# Municipio de Huazalingo
## Estado de Hidalgo
### Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usr: SUPERVISOR
Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

Fecha y hora de Impresión: 22/oct./2026 01:35 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **10100** | **Programas de Crédito Banobras** | | | | | | | | |
| **600000** | **INVERSION PUBLICA** | **$0.00** | **$13,723,706.07** | **$13,723,706.07** | **$7,912,732.38** | **$3,533,963.96** | **$3,533,963.96** | **$3,533,963.96** | **$10,189,742.11** |
| **610000** | **Obra pública en bienes de dominio público** | **$0.00** | **$13,723,706.07** | **$13,723,706.07** | **$7,912,732.38** | **$3,533,963.96** | **$3,533,963.96** | **$3,533,963.96** | **$10,189,742.11** |
| 614000 | División de terrenos y construcción de obras de urbanización | $0.00 | $12,097,131.58 | $12,097,131.58 | $7,912,732.38 | $3,533,963.96 | $3,533,963.96 | $3,533,963.96 | $8,563,167.62 |
| 614001 | División de terrenos y construcción de obras de urbanización | $0.00 | $12,097,131.58 | $12,097,131.58 | $7,912,732.38 | $3,533,963.96 | $3,533,963.96 | $3,533,963.96 | $8,563,167.62 |
| 615000 | Construcción de vías de comunicación | $0.00 | $1,626,574.49 | $1,626,574.49 | $0.00 | $0.00 | $0.00 | $0.00 | $1,626,574.49 |
| 615001 | Construcción de vías de comunicación | $0.00 | $1,626,574.49 | $1,626,574.49 | $0.00 | $0.00 | $0.00 | $0.00 | $1,626,574.49 |
| | **Programas de Crédito Banobras** | $0.00 | $13,723,706.07 | $13,723,706.07 | $7,912,732.38 | $3,533,963.96 | $3,533,963.96 | $3,533,963.96 | $10,189,742.11 |
| **11119** | **Recursos Fiscales** | | | | | | | | |
| **200000** | **MATERIALES Y SUMINISTROS** | **$489,818.29** | **-$49,100.00** | **$440,718.29** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$440,718.29** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$109,218.00** | **$0.00** | **$109,218.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$109,218.00** |
| 211000 | Materiales, útiles y equipos menores de oficina | $56,000.00 | $0.00 | $56,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $56,000.00 |
| 211001 | Material de Oficina | $56,000.00 | $0.00 | $56,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $56,000.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | $18,000.00 | $0.00 | $18,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $18,000.00 |
| 214001 | Material para Bienes Informáticos | $18,000.00 | $0.00 | $18,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $18,000.00 |
| 215000 | Material impreso e información digital | $23,218.00 | $0.00 | $23,218.00 | $0.00 | $0.00 | $0.00 | $0.00 | $23,218.00 |
| 215003 | Material impreso | $23,218.00 | $0.00 | $23,218.00 | $0.00 | $0.00 | $0.00 | $0.00 | $23,218.00 |
| 216000 | Material de limpieza | $12,000.00 | $0.00 | $12,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $12,000.00 |
| 216001 | Material de Limpieza | $12,000.00 | $0.00 | $12,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $12,000.00 |
| **220000** | **Alimentos y utensilios** | **$22,792.00** | **$0.00** | **$22,792.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$22,792.00** |
| 221000 | Productos alimenticios para personas | $22,792.00 | $0.00 | $22,792.00 | $0.00 | $0.00 | $0.00 | $0.00 | $22,792.00 |
| 221001 | Alimentación de Personas | $22,792.00 | $0.00 | $22,792.00 | $0.00 | $0.00 | $0.00 | $0.00 | $22,792.00 |
| **250000** | **Productos químicos, farmacéuticos y de laboratorio** | **$202,313.29** | **-$49,100.00** | **$153,213.29** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$153,213.29** |
| 253000 | Medicinas y productos farmacéuticos | $116,313.29 | -$49,100.00 | $67,213.29 | $0.00 | $0.00 | $0.00 | $0.00 | $67,213.29 |
| 253001 | Medicinas y Productos Farmacéuticos | $116,313.29 | -$49,100.00 | $67,213.29 | $0.00 | $0.00 | $0.00 | $0.00 | $67,213.29 |
| 254000 | Materiales, accesorios y suministros médicos | $86,000.00 | $0.00 | $86,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $86,000.00 |
| 254001 | Materiales y Suministros Médicos | $86,000.00 | $0.00 | $86,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $86,000.00 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$143,495.00** | **$0.00** | **$143,495.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$143,495.00** |
| 261000 | Combustibles, lubricantes y aditivos | $143,495.00 | $0.00 | $143,495.00 | $0.00 | $0.00 | $0.00 | $0.00 | $143,495.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $143,495.00 | $0.00 | $143,495.00 | $0.00 | $0.00 | $0.00 | $0.00 | $143,495.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **290000** | **Herramientas, refacciones y accesorios menores** | **$12,000.00** | **$0.00** | **$12,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$12,000.00** |
| 291000 | Herramientas menores | $12,000.00 | $0.00 | $12,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $12,000.00 |
| 291001 | Herramientas Menores | $12,000.00 | $0.00 | $12,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $12,000.00 |
| **300000** | **SERVICIOS GENERALES** | **$42,830.00** | **$49,100.00** | **$91,930.00** | **$49,100.00** | **$49,100.00** | **$49,100.00** | **$49,100.00** | **$42,830.00** |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$0.00** | **$49,100.00** | **$49,100.00** | **$49,100.00** | **$49,100.00** | **$49,100.00** | **$49,100.00** | **$0.00** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $0.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $0.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $0.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $0.00 |
| **380000** | **Servicios oficiales** | **$42,830.00** | **$0.00** | **$42,830.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$42,830.00** |
| 382000 | Gastos de orden social y cultural | $42,830.00 | $0.00 | $42,830.00 | $0.00 | $0.00 | $0.00 | $0.00 | $42,830.00 |
| 382001 | Gastos de orden social | $42,830.00 | $0.00 | $42,830.00 | $0.00 | $0.00 | $0.00 | $0.00 | $42,830.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$856,969.71** | **$0.00** | **$856,969.71** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$856,969.71** |
| **440000** | **Ayudas sociales** | **$856,969.71** | **$0.00** | **$856,969.71** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$856,969.71** |
| 441000 | Ayudas sociales a personas | $517,439.09 | -$177,908.47 | $339,530.62 | $0.00 | $0.00 | $0.00 | $0.00 | $339,530.62 |
| 441001 | Ayudas sociales a personas | $100,000.00 | $0.00 | $100,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $100,000.00 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $100,000.00 | -$50,000.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 441003 | Ayudas a comunidades | $100,000.00 | -$27,908.47 | $72,091.53 | $0.00 | $0.00 | $0.00 | $0.00 | $72,091.53 |
| 441004 | Ayudas para gastos funerarios | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 441005 | Ayudas para gastos y servicios médicos | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 441006 | Apoyo para eventos deportivos y premiaciones | $17,439.09 | $0.00 | $17,439.09 | $0.00 | $0.00 | $0.00 | $0.00 | $17,439.09 |
| 441007 | Descuentos pronto pago | $50,000.00 | -$50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 441008 | Descuentos, insen, inapam, tercera edad, pensionados, jubilados y | $50,000.00 | -$50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $339,530.62 | $177,908.47 | $517,439.09 | $0.00 | $0.00 | $0.00 | $0.00 | $517,439.09 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $339,530.62 | $177,908.47 | $517,439.09 | $0.00 | $0.00 | $0.00 | $0.00 | $517,439.09 |
| | **Recursos Fiscales** | $1,389,618.00 | $0.00 | $1,389,618.00 | $49,100.00 | $49,100.00 | $49,100.00 | $49,100.00 | $1,340,518.00 |

## 15010 Fondo Emergente Impuesto Sobre Nomina

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **200000** | **MATERIALES Y SUMINISTROS** | **$0.00** | **$160,000.00** | **$160,000.00** | **$15,005.00** | **$15,005.00** | **$15,005.00** | **$15,005.00** | **$144,995.00** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$0.00** | **$30,000.00** | **$30,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$30,000.00** |
| 211000 | Materiales, útiles y equipos menores de oficina | $0.00 | $30,000.00 | $30,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,000.00 |
| 211001 | Material de Oficina | $0.00 | $30,000.00 | $30,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,000.00 |
| **220000** | **Alimentos y utensilios** | **$0.00** | **$30,000.00** | **$30,000.00** | **$5,825.00** | **$5,825.00** | **$5,825.00** | **$5,825.00** | **$24,175.00** |
| 221000 | Productos alimenticios para personas | $0.00 | $30,000.00 | $30,000.00 | $5,825.00 | $5,825.00 | $5,825.00 | $5,825.00 | $24,175.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 221001 | Alimentación de Personas | $0.00 | $30,000.00 | $30,000.00 | $5,825.00 | $5,825.00 | $5,825.00 | $5,825.00 | $24,175.00 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$0.00** | **$100,000.00** | **$100,000.00** | **$9,180.00** | **$9,180.00** | **$9,180.00** | **$9,180.00** | **$90,820.00** |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $0.00 | $100,000.00 | $100,000.00 | $9,180.00 | $9,180.00 | $9,180.00 | $9,180.00 | $90,820.00 |
| 296001 | Refacciones | $0.00 | $100,000.00 | $100,000.00 | $9,180.00 | $9,180.00 | $9,180.00 | $9,180.00 | $90,820.00 |
| **300000** | **SERVICIOS GENERALES** | **$0.00** | **$296,439.20** | **$296,439.20** | **$267,464.47** | **$267,464.47** | **$267,464.47** | **$267,464.47** | **$28,974.73** |
| **320000** | **Servicios de arrendamiento** | **$0.00** | **$146,439.20** | **$146,439.20** | **$45,820.00** | **$45,820.00** | **$45,820.00** | **$45,820.00** | **$100,619.20** |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | $0.00 | $146,439.20 | $146,439.20 | $45,820.00 | $45,820.00 | $45,820.00 | $45,820.00 | $100,619.20 |
| 326001 | Arrendamiento de Maquinaria y Equipo | $0.00 | $146,439.20 | $146,439.20 | $45,820.00 | $45,820.00 | $45,820.00 | $45,820.00 | $100,619.20 |
| **360000** | **Servicios de comunicación social y publicidad** | **$0.00** | **$50,000.00** | **$50,000.00** | **$12,445.00** | **$12,445.00** | **$12,445.00** | **$12,445.00** | **$37,555.00** |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | $0.00 | $50,000.00 | $50,000.00 | $12,445.00 | $12,445.00 | $12,445.00 | $12,445.00 | $37,555.00 |
| 361002 | Impresiones y Publicaciones Oficiales | $0.00 | $50,000.00 | $50,000.00 | $12,445.00 | $12,445.00 | $12,445.00 | $12,445.00 | $37,555.00 |
| **380000** | **Servicios oficiales** | **$0.00** | **$100,000.00** | **$100,000.00** | **$209,199.47** | **$209,199.47** | **$209,199.47** | **$209,199.47** | **-$109,199.47** |
| 382000 | Gastos de orden social y cultural | $0.00 | $100,000.00 | $100,000.00 | $209,199.47 | $209,199.47 | $209,199.47 | $209,199.47 | -$109,199.47 |
| 382001 | Gastos de orden social | $0.00 | $100,000.00 | $100,000.00 | $209,199.47 | $209,199.47 | $209,199.47 | $209,199.47 | -$109,199.47 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$0.00** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$0.00** |
| **440000** | **Ayudas sociales** | **$0.00** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$153,560.80** | **$0.00** |
| 441000 | Ayudas sociales a personas | $0.00 | $153,560.80 | $153,560.80 | $153,560.80 | $153,560.80 | $153,560.80 | $153,560.80 | $0.00 |
| 441001 | Ayudas sociales a personas | $0.00 | $78,160.80 | $78,160.80 | $78,160.80 | $78,160.80 | $78,160.80 | $78,160.80 | $0.00 |
| 441003 | Ayudas a comunidades | $0.00 | $75,400.00 | $75,400.00 | $75,400.00 | $75,400.00 | $75,400.00 | $75,400.00 | $0.00 |
| | **Fondo Emergente Impuesto Sobre Nomin** | $0.00 | $610,000.00 | $610,000.00 | $436,030.27 | $436,030.27 | $436,030.27 | $436,030.27 | $173,969.73 |

## 15128 Fondo General de Participaciones

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **100000** | **SERVICIOS PERSONALES** | **$28,602,876.00** | **$2,840,407.00** | **$31,443,283.00** | **$24,842,207.80** | **$16,849,195.80** | **$16,849,195.80** | **$16,849,195.80** | **$14,594,087.20** |
| **110000** | **Remuneraciones al personal de carácter permanente** | **$24,409,608.00** | **$2,148,543.00** | **$26,558,151.00** | **$24,712,289.00** | **$16,719,277.00** | **$16,719,277.00** | **$16,719,277.00** | **$9,838,874.00** |
| 113000 | Sueldos base al personal permanente | $24,409,608.00 | $2,148,543.00 | $26,558,151.00 | $24,712,289.00 | $16,719,277.00 | $16,719,277.00 | $16,719,277.00 | $9,838,874.00 |
| 113001 | Sueldos | $24,409,608.00 | $2,148,543.00 | $26,558,151.00 | $24,712,289.00 | $16,719,277.00 | $16,719,277.00 | $16,719,277.00 | $9,838,874.00 |
| **120000** | **Remuneraciones al personal de carácter transitorio** | **$100,000.00** | **$50,000.00** | **$150,000.00** | **$114,500.80** | **$114,500.80** | **$114,500.80** | **$114,500.80** | **$35,499.20** |
| 122000 | Sueldos base al personal eventual | $100,000.00 | $50,000.00 | $150,000.00 | $114,500.80 | $114,500.80 | $114,500.80 | $114,500.80 | $35,499.20 |
| 122001 | Sueldo Base a Personal Eventual | $100,000.00 | $50,000.00 | $150,000.00 | $114,500.80 | $114,500.80 | $114,500.80 | $114,500.80 | $35,499.20 |
| **130000** | **Remuneraciones adicionales y especiales** | **$4,068,268.00** | **$666,864.00** | **$4,735,132.00** | **$15,418.00** | **$15,418.00** | **$15,418.00** | **$15,418.00** | **$4,719,714.00** |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | $4,068,268.00 | $666,864.00 | $4,735,132.00 | $15,418.00 | $15,418.00 | $15,418.00 | $15,418.00 | $4,719,714.00 |
| 132002 | Gratificación Anual | $4,068,268.00 | $666,864.00 | $4,735,132.00 | $15,418.00 | $15,418.00 | $15,418.00 | $15,418.00 | $4,719,714.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **150000** | **Otras prestaciones sociales y económicas** | **$25,000.00** | **-$25,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| 152000 | Indemnizaciones | $25,000.00 | -$25,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 152001 | Indemnizaciones | $25,000.00 | -$25,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **200000** | **MATERIALES Y SUMINISTROS** | **$110,000.00** | **$482,685.00** | **$592,685.00** | **$246,881.14** | **$246,881.14** | **$246,881.14** | **$246,881.14** | **$345,803.86** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$45,000.00** | **-$41,594.00** | **$3,406.00** | **$27,241.41** | **$27,241.41** | **$27,241.41** | **$27,241.41** | **-$23,835.41** |
| 211000 | Materiales, útiles y equipos menores de oficina | $10,000.00 | -$9,164.00 | $836.00 | $24,671.41 | $24,671.41 | $24,671.41 | $24,671.41 | -$23,835.41 |
| 211001 | Material de Oficina | $10,000.00 | -$9,164.00 | $836.00 | $24,671.41 | $24,671.41 | $24,671.41 | $24,671.41 | -$23,835.41 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | $10,000.00 | -$7,430.00 | $2,570.00 | $2,570.00 | $2,570.00 | $2,570.00 | $2,570.00 | $0.00 |
| 214001 | Material para Bienes Informáticos | $10,000.00 | -$7,430.00 | $2,570.00 | $2,570.00 | $2,570.00 | $2,570.00 | $2,570.00 | $0.00 |
| 218000 | Materiales para el registro e identificación de bienes y personas | $25,000.00 | -$25,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 218004 | Formas valoradas | $25,000.00 | -$25,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **220000** | **Alimentos y utensilios** | **$30,000.00** | **-$836.00** | **$29,164.00** | **$57,388.00** | **$57,388.00** | **$57,388.00** | **$57,388.00** | **-$28,224.00** |
| 221000 | Productos alimenticios para personas | $30,000.00 | -$836.00 | $29,164.00 | $57,388.00 | $57,388.00 | $57,388.00 | $57,388.00 | -$28,224.00 |
| 221001 | Alimentación de Personas | $30,000.00 | -$836.00 | $29,164.00 | $57,388.00 | $57,388.00 | $57,388.00 | $57,388.00 | -$28,224.00 |
| **240000** | **Materiales y artículos de construcción y de reparación** | **$0.00** | **$15,215.00** | **$15,215.00** | **$16,255.00** | **$16,255.00** | **$16,255.00** | **$16,255.00** | **-$1,040.00** |
| 249000 | Otros materiales y artículos de construcción y reparación | $0.00 | $15,215.00 | $15,215.00 | $16,255.00 | $16,255.00 | $16,255.00 | $16,255.00 | -$1,040.00 |
| 249001 | Otros materiales y artículos de construcción y reparación | $0.00 | $15,215.00 | $15,215.00 | $16,255.00 | $16,255.00 | $16,255.00 | $16,255.00 | -$1,040.00 |
| **250000** | **Productos químicos, farmacéuticos y de laboratorio** | **$0.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$3,000.00** | **$0.00** |
| 253000 | Medicinas y productos farmacéuticos | $0.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | $0.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $3,000.00 | $0.00 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$0.00** | **$497,000.00** | **$497,000.00** | **$47,878.93** | **$47,878.93** | **$47,878.93** | **$47,878.93** | **$449,121.07** |
| 261000 | Combustibles, lubricantes y aditivos | $0.00 | $497,000.00 | $497,000.00 | $47,878.93 | $47,878.93 | $47,878.93 | $47,878.93 | $449,121.07 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $0.00 | $497,000.00 | $497,000.00 | $47,878.93 | $47,878.93 | $47,878.93 | $47,878.93 | $449,121.07 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$35,000.00** | **$9,900.00** | **$44,900.00** | **$95,117.80** | **$95,117.80** | **$95,117.80** | **$95,117.80** | **-$50,217.80** |
| 291000 | Herramientas menores | $0.00 | $9,900.00 | $9,900.00 | $9,900.00 | $9,900.00 | $9,900.00 | $9,900.00 | $0.00 |
| 291001 | Herramientas Menores | $0.00 | $9,900.00 | $9,900.00 | $9,900.00 | $9,900.00 | $9,900.00 | $9,900.00 | $0.00 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $35,000.00 | $0.00 | $35,000.00 | $85,217.80 | $85,217.80 | $85,217.80 | $85,217.80 | -$50,217.80 |
| 296001 | Refacciones | $35,000.00 | $0.00 | $35,000.00 | $85,217.80 | $85,217.80 | $85,217.80 | $85,217.80 | -$50,217.80 |
| **300000** | **SERVICIOS GENERALES** | **$1,371,911.60** | **$4,167,215.00** | **$5,539,126.60** | **$4,149,944.87** | **$4,149,944.87** | **$4,149,944.87** | **$4,149,944.87** | **$1,389,181.73** |
| **310000** | **Servicios básicos** | **$0.00** | **$460.00** | **$460.00** | **$1,431.53** | **$1,431.53** | **$1,431.53** | **$1,431.53** | **-$971.53** |
| 318000 | Servicios postales y telegráficos | $0.00 | $460.00 | $460.00 | $1,431.53 | $1,431.53 | $1,431.53 | $1,431.53 | -$971.53 |
| 318001 | Servicio Postal | $0.00 | $460.00 | $460.00 | $1,431.53 | $1,431.53 | $1,431.53 | $1,431.53 | -$971.53 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **320000** | **Servicios de arrendamiento** | **$306,599.60** | **$197,068.80** | **$503,668.40** | **$392,528.80** | **$392,528.80** | **$392,528.80** | **$392,528.80** | **$111,139.60** |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | $306,599.60 | $187,000.00 | $493,599.60 | $382,460.00 | $382,460.00 | $382,460.00 | $382,460.00 | $111,139.60 |
| 326001 | Arrendamiento de Maquinaria y Equipo | $306,599.60 | $187,000.00 | $493,599.60 | $382,460.00 | $382,460.00 | $382,460.00 | $382,460.00 | $111,139.60 |
| 329000 | Otros arrendamientos | $0.00 | $10,068.80 | $10,068.80 | $10,068.80 | $10,068.80 | $10,068.80 | $10,068.80 | $0.00 |
| 329001 | Otros arrendamientos | $0.00 | $10,068.80 | $10,068.80 | $10,068.80 | $10,068.80 | $10,068.80 | $10,068.80 | $0.00 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$20,000.00** | **$1,802,146.20** | **$1,822,146.20** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$1,822,146.20** |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $20,000.00 | -$20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $20,000.00 | -$20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | $0.00 | $1,822,146.20 | $1,822,146.20 | $0.00 | $0.00 | $0.00 | $0.00 | $1,822,146.20 |
| 339003 | Prestación de Servicios Profesionales | $0.00 | $1,822,146.20 | $1,822,146.20 | $0.00 | $0.00 | $0.00 | $0.00 | $1,822,146.20 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$56,960.00** | **$62,040.00** | **$119,000.00** | **$156,133.76** | **$156,133.76** | **$156,133.76** | **$156,133.76** | **-$37,133.76** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $16,000.00 | $0.00 | $16,000.00 | $25,764.80 | $25,764.80 | $25,764.80 | $25,764.80 | -$9,764.80 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $16,000.00 | $0.00 | $16,000.00 | $25,764.80 | $25,764.80 | $25,764.80 | $25,764.80 | -$9,764.80 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | $0.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $0.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | $0.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $0.00 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | $30,000.00 | -$8,400.00 | $21,600.00 | $4,630.00 | $4,630.00 | $4,630.00 | $4,630.00 | $16,970.00 |
| 353001 | Mantenimiento de bienes informáticos | $30,000.00 | -$8,400.00 | $21,600.00 | $4,630.00 | $4,630.00 | $4,630.00 | $4,630.00 | $16,970.00 |
| 355000 | Reparación y mantenimiento de equipo de transporte | $10,960.00 | $31,640.00 | $42,600.00 | $76,839.96 | $76,839.96 | $76,839.96 | $76,839.96 | -$34,239.96 |
| 355001 | Mantenimiento de Vehículos | $10,960.00 | $31,640.00 | $42,600.00 | $76,839.96 | $76,839.96 | $76,839.96 | $76,839.96 | -$34,239.96 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | $0.00 | $17,400.00 | $17,400.00 | $27,499.00 | $27,499.00 | $27,499.00 | $27,499.00 | -$10,099.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | $0.00 | $17,400.00 | $17,400.00 | $27,499.00 | $27,499.00 | $27,499.00 | $27,499.00 | -$10,099.00 |
| 358000 | Servicios de limpieza y manejo de desechos | $0.00 | $13,000.00 | $13,000.00 | $13,000.00 | $13,000.00 | $13,000.00 | $13,000.00 | $0.00 |
| 358001 | Servicios de limpieza y manejo de desechos | $0.00 | $13,000.00 | $13,000.00 | $13,000.00 | $13,000.00 | $13,000.00 | $13,000.00 | $0.00 |
| **370000** | **Servicios de traslado y viáticos** | **$13,135.00** | **$1,066.50** | **$14,201.50** | **$77,013.04** | **$77,013.04** | **$77,013.04** | **$77,013.04** | **-$62,811.54** |
| 375000 | Viáticos en el país | $13,135.00 | $0.00 | $13,135.00 | $75,946.54 | $75,946.54 | $75,946.54 | $75,946.54 | -$62,811.54 |
| 375001 | Viáticos en el país | $13,135.00 | $0.00 | $13,135.00 | $75,946.54 | $75,946.54 | $75,946.54 | $75,946.54 | -$62,811.54 |
| 379000 | Otros servicios de traslado y hospedaje | $0.00 | $1,066.50 | $1,066.50 | $1,066.50 | $1,066.50 | $1,066.50 | $1,066.50 | $0.00 |
| 379001 | Otros servicios de traslado y hospedaje | $0.00 | $1,066.50 | $1,066.50 | $1,066.50 | $1,066.50 | $1,066.50 | $1,066.50 | $0.00 |
| **380000** | **Servicios oficiales** | **$409,620.00** | **$2,105,960.00** | **$2,515,580.00** | **$3,077,770.74** | **$3,077,770.74** | **$3,077,770.74** | **$3,077,770.74** | **-$562,190.74** |
| 382000 | Gastos de orden social y cultural | $409,620.00 | $2,105,960.00 | $2,515,580.00 | $3,077,770.74 | $3,077,770.74 | $3,077,770.74 | $3,077,770.74 | -$562,190.74 |
| 382001 | Gastos de orden social | $409,620.00 | $2,105,960.00 | $2,515,580.00 | $3,077,770.74 | $3,077,770.74 | $3,077,770.74 | $3,077,770.74 | -$562,190.74 |
| **390000** | **Otros servicios generales** | **$565,597.00** | **-$1,526.50** | **$564,070.50** | **$445,067.00** | **$445,067.00** | **$445,067.00** | **$445,067.00** | **$119,003.50** |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | $565,597.00 | -$1,526.50 | $564,070.50 | $445,067.00 | $445,067.00 | $445,067.00 | $445,067.00 | $119,003.50 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | $565,597.00 | -$1,526.50 | $564,070.50 | $445,067.00 | $445,067.00 | $445,067.00 | $445,067.00 | $119,003.50 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$3,699,929.40** | **$1,545,621.00** | **$5,245,550.40** | **$6,376,828.27** | **$6,376,828.27** | **$6,376,828.27** | **$6,376,828.27** | **-$1,131,277.87** |
| **410000** | **Transferencias internas y asignaciones al sector público** | **$2,750,000.00** | **$0.00** | **$2,750,000.00** | **$2,330,654.75** | **$2,330,654.75** | **$2,330,654.75** | **$2,330,654.75** | **$419,345.25** |
| 414000 | Asignaciones presupuestarias a Órganos Autónomos | $2,750,000.00 | $0.00 | $2,750,000.00 | $2,330,654.75 | $2,330,654.75 | $2,330,654.75 | $2,330,654.75 | $419,345.25 |
| 414001 | Asignaciones presupuestarias a Órganos Autónomos | $2,750,000.00 | $0.00 | $2,750,000.00 | $2,330,654.75 | $2,330,654.75 | $2,330,654.75 | $2,330,654.75 | $419,345.25 |
| **440000** | **Ayudas sociales** | **$949,929.40** | **$1,545,621.00** | **$2,495,550.40** | **$4,046,173.52** | **$4,046,173.52** | **$4,046,173.52** | **$4,046,173.52** | **-$1,550,623.12** |
| 441000 | Ayudas sociales a personas | $444,708.00 | $1,342,621.00 | $1,787,329.00 | $3,048,660.98 | $3,048,660.98 | $3,048,660.98 | $3,048,660.98 | -$1,261,331.98 |
| 441001 | Ayudas sociales a personas | $300,000.00 | $600,000.00 | $900,000.00 | $2,230,438.38 | $2,230,438.38 | $2,230,438.38 | $2,230,438.38 | -$1,330,438.38 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $50,000.00 | $42,621.00 | $92,621.00 | $0.00 | $0.00 | $0.00 | $0.00 | $92,621.00 |
| 441003 | Ayudas a comunidades | $50,000.00 | $500,000.00 | $550,000.00 | $801,982.60 | $801,982.60 | $801,982.60 | $801,982.60 | -$251,982.60 |
| 441004 | Ayudas para gastos funerarios | $0.00 | $50,000.00 | $50,000.00 | $16,240.00 | $16,240.00 | $16,240.00 | $16,240.00 | $33,760.00 |
| 441005 | Ayudas para gastos y servicios médicos | $44,708.00 | $150,000.00 | $194,708.00 | $0.00 | $0.00 | $0.00 | $0.00 | $194,708.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | $0.00 | $3,000.00 | $3,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | -$9,000.00 |
| 442001 | Becas | $0.00 | $3,000.00 | $3,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | -$9,000.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $142,838.40 | $200,000.00 | $342,838.40 | $470,950.00 | $470,950.00 | $470,950.00 | $470,950.00 | -$128,111.60 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $142,838.40 | $200,000.00 | $342,838.40 | $470,950.00 | $470,950.00 | $470,950.00 | $470,950.00 | -$128,111.60 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | $362,383.00 | $0.00 | $362,383.00 | $514,562.54 | $514,562.54 | $514,562.54 | $514,562.54 | -$152,179.54 |
| 445003 | Cuotas alimenticias | $72,476.60 | $0.00 | $72,476.60 | $21,600.00 | $21,600.00 | $21,600.00 | $21,600.00 | $50,876.60 |
| 445004 | Defensa | $72,476.60 | $0.00 | $72,476.60 | $62,532.62 | $62,532.62 | $62,532.62 | $62,532.62 | $9,943.98 |
| 445005 | Hospital del niño DIF | $72,476.60 | $0.00 | $72,476.60 | $46,561.85 | $46,561.85 | $46,561.85 | $46,561.85 | $25,914.75 |
| 445006 | CRIRH | $72,476.60 | $0.00 | $72,476.60 | $104,871.53 | $104,871.53 | $104,871.53 | $104,871.53 | -$32,394.93 |
| 445007 | Descuentos FEIEF | $72,476.60 | $0.00 | $72,476.60 | $278,996.54 | $278,996.54 | $278,996.54 | $278,996.54 | -$206,519.94 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$80,000.00** | **$1,990,100.00** | **$2,070,100.00** | **$6,399.00** | **$6,399.00** | **$6,399.00** | **$6,399.00** | **$2,063,701.00** |
| **510000** | **Mobiliario y equipo de administración** | **$80,000.00** | **-$9,900.00** | **$70,100.00** | **$6,399.00** | **$6,399.00** | **$6,399.00** | **$6,399.00** | **$63,701.00** |
| 511000 | Muebles de oficina y estantería | $30,000.00 | -$9,900.00 | $20,100.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,100.00 |
| 511001 | Muebles de oficina y estantería | $30,000.00 | -$9,900.00 | $20,100.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,100.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | $50,000.00 | $0.00 | $50,000.00 | $6,399.00 | $6,399.00 | $6,399.00 | $6,399.00 | $43,601.00 |
| 515001 | Bienes informáticos | $50,000.00 | $0.00 | $50,000.00 | $6,399.00 | $6,399.00 | $6,399.00 | $6,399.00 | $43,601.00 |
| **580000** | **Bienes inmuebles** | **$0.00** | **$2,000,000.00** | **$2,000,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$2,000,000.00** |
| 581000 | Terrenos | $0.00 | $2,000,000.00 | $2,000,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,000,000.00 |
| 581001 | Terrenos | $0.00 | $2,000,000.00 | $2,000,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,000,000.00 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|
| **Fondo General de Participaciones** | $33,864,717.00 | $11,026,028.00 | $44,890,745.00 | $35,622,261.08 | $27,629,249.08 | $27,629,249.08 | $27,629,249.08 | $17,261,495.92 |
| **15129 Fondo de Fomento Municipal** | | | | | | | | |
| **100000 SERVICIOS PERSONALES** | **$1,740,408.00** | **$0.00** | **$1,740,408.00** | **$1,879,408.00** | **$1,449,050.00** | **$1,449,050.00** | **$1,449,050.00** | **$291,358.00** |
| **110000 Remuneraciones al personal de carácter permanente** | **$1,635,408.00** | **$0.00** | **$1,635,408.00** | **$1,635,408.00** | **$1,205,050.00** | **$1,205,050.00** | **$1,205,050.00** | **$430,358.00** |
| 111000 Dietas | $1,635,408.00 | $0.00 | $1,635,408.00 | $1,635,408.00 | $1,205,050.00 | $1,205,050.00 | $1,205,050.00 | $430,358.00 |
| 111001 Dietas | $1,635,408.00 | $0.00 | $1,635,408.00 | $1,635,408.00 | $1,205,050.00 | $1,205,050.00 | $1,205,050.00 | $430,358.00 |
| **120000 Remuneraciones al personal de carácter transitorio** | **$105,000.00** | **$0.00** | **$105,000.00** | **$244,000.00** | **$244,000.00** | **$244,000.00** | **$244,000.00** | **-$139,000.00** |
| 122000 Sueldos base al personal eventual | $105,000.00 | $0.00 | $105,000.00 | $244,000.00 | $244,000.00 | $244,000.00 | $244,000.00 | -$139,000.00 |
| 122001 Sueldo Base a Personal Eventual | $105,000.00 | $0.00 | $105,000.00 | $244,000.00 | $244,000.00 | $244,000.00 | $244,000.00 | -$139,000.00 |
| **200000 MATERIALES Y SUMINISTROS** | **$797,055.00** | **$53,584.00** | **$850,639.00** | **$814,948.39** | **$814,948.39** | **$814,948.39** | **$814,948.39** | **$35,690.61** |
| **210000 Materiales de administración, emisión de documentos y artículo** | **$261,649.00** | **$0.00** | **$261,649.00** | **$201,835.67** | **$201,835.67** | **$201,835.67** | **$201,835.67** | **$59,813.33** |
| 211000 Materiales, útiles y equipos menores de oficina | $147,703.00 | $0.00 | $147,703.00 | $173,910.17 | $173,910.17 | $173,910.17 | $173,910.17 | -$26,207.17 |
| 211001 Material de Oficina | $147,703.00 | $0.00 | $147,703.00 | $173,910.17 | $173,910.17 | $173,910.17 | $173,910.17 | -$26,207.17 |
| 214000 Materiales, útiles y equipos menores de tecnologías de la informaci | $47,747.00 | $0.00 | $47,747.00 | $3,566.00 | $3,566.00 | $3,566.00 | $3,566.00 | $44,181.00 |
| 214001 Material para Bienes Informáticos | $47,747.00 | $0.00 | $47,747.00 | $3,566.00 | $3,566.00 | $3,566.00 | $3,566.00 | $44,181.00 |
| 215000 Material impreso e información digital | $32,360.00 | $0.00 | $32,360.00 | $21,136.50 | $21,136.50 | $21,136.50 | $21,136.50 | $11,223.50 |
| 215003 Material impreso | $32,360.00 | $0.00 | $32,360.00 | $21,136.50 | $21,136.50 | $21,136.50 | $21,136.50 | $11,223.50 |
| 216000 Material de limpieza | $12,559.00 | $0.00 | $12,559.00 | $3,223.00 | $3,223.00 | $3,223.00 | $3,223.00 | $9,336.00 |
| 216001 Material de Limpieza | $12,559.00 | $0.00 | $12,559.00 | $3,223.00 | $3,223.00 | $3,223.00 | $3,223.00 | $9,336.00 |
| 218000 Materiales para el registro e identificación de bienes y personas | $21,280.00 | $0.00 | $21,280.00 | $0.00 | $0.00 | $0.00 | $0.00 | $21,280.00 |
| 218004 Formas valoradas | $21,280.00 | $0.00 | $21,280.00 | $0.00 | $0.00 | $0.00 | $0.00 | $21,280.00 |
| **220000 Alimentos y utensilios** | **$83,075.00** | **$0.00** | **$83,075.00** | **$123,535.80** | **$123,535.80** | **$123,535.80** | **$123,535.80** | **-$40,460.80** |
| 221000 Productos alimenticios para personas | $83,075.00 | $0.00 | $83,075.00 | $123,535.80 | $123,535.80 | $123,535.80 | $123,535.80 | -$40,460.80 |
| 221001 Alimentación de Personas | $83,075.00 | $0.00 | $83,075.00 | $123,535.80 | $123,535.80 | $123,535.80 | $123,535.80 | -$40,460.80 |
| **230000 Materias primas y materiales de producción y comercialización** | **$5,000.00** | **$0.00** | **$5,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$5,000.00** |
| 239000 Otros productos adquiridos como materia prima | $5,000.00 | $0.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 |
| 239001 Otros productos adquiridos como materia prima | $5,000.00 | $0.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 |
| **240000 Materiales y artículos de construcción y de reparación** | **$166,416.00** | **$53,584.00** | **$220,000.00** | **$301,724.92** | **$301,724.92** | **$301,724.92** | **$301,724.92** | **-$81,724.92** |
| 246000 Material eléctrico y electrónico | $16,416.00 | $53,584.00 | $70,000.00 | $215,723.32 | $215,723.32 | $215,723.32 | $215,723.32 | -$145,723.32 |
| 246001 Material Eléctrico | $16,416.00 | $53,584.00 | $70,000.00 | $215,723.32 | $215,723.32 | $215,723.32 | $215,723.32 | -$145,723.32 |
| 249000 Otros materiales y artículos de construcción y reparación | $150,000.00 | $0.00 | $150,000.00 | $86,001.60 | $86,001.60 | $86,001.60 | $86,001.60 | $63,998.40 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 249001 | Otros materiales y artículos de construcción y reparación | $150,000.00 | $0.00 | $150,000.00 | $86,001.60 | $86,001.60 | $86,001.60 | $86,001.60 | $63,998.40 |
| **250000** | **Productos químicos, farmacéuticos y de laboratorio** | **$84,819.00** | **$0.00** | **$84,819.00** | **$18,599.56** | **$18,599.56** | **$18,599.56** | **$18,599.56** | **$66,219.44** |
| 253000 | Medicinas y productos farmacéuticos | $84,819.00 | $0.00 | $84,819.00 | $18,599.56 | $18,599.56 | $18,599.56 | $18,599.56 | $66,219.44 |
| 253001 | Medicinas y Productos Farmacéuticos | $84,819.00 | $0.00 | $84,819.00 | $18,599.56 | $18,599.56 | $18,599.56 | $18,599.56 | $66,219.44 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$196,096.00** | **$0.00** | **$196,096.00** | **$169,252.44** | **$169,252.44** | **$169,252.44** | **$169,252.44** | **$26,843.56** |
| 291000 | Herramientas menores | $15,000.00 | $0.00 | $15,000.00 | $5,100.00 | $5,100.00 | $5,100.00 | $5,100.00 | $9,900.00 |
| 291001 | Herramientas Menores | $15,000.00 | $0.00 | $15,000.00 | $5,100.00 | $5,100.00 | $5,100.00 | $5,100.00 | $9,900.00 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $181,096.00 | $0.00 | $181,096.00 | $164,152.44 | $164,152.44 | $164,152.44 | $164,152.44 | $16,943.56 |
| 296001 | Refacciones | $181,096.00 | $0.00 | $181,096.00 | $164,152.44 | $164,152.44 | $164,152.44 | $164,152.44 | $16,943.56 |
| **300000** | **SERVICIOS GENERALES** | **$6,536,218.68** | **-$94,918.68** | **$6,441,300.00** | **$3,941,997.70** | **$3,941,997.70** | **$3,941,997.70** | **$3,941,997.70** | **$2,499,302.30** |
| **310000** | **Servicios básicos** | **$67,267.00** | **$0.00** | **$67,267.00** | **$58,617.39** | **$58,617.39** | **$58,617.39** | **$58,617.39** | **$8,649.61** |
| 312000 | Gas | $28,735.00 | $0.00 | $28,735.00 | $1,902.27 | $1,902.27 | $1,902.27 | $1,902.27 | $26,832.73 |
| 312001 | Gas | $28,735.00 | $0.00 | $28,735.00 | $1,902.27 | $1,902.27 | $1,902.27 | $1,902.27 | $26,832.73 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | $38,532.00 | $0.00 | $38,532.00 | $56,715.12 | $56,715.12 | $56,715.12 | $56,715.12 | -$18,183.12 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | $38,532.00 | $0.00 | $38,532.00 | $56,715.12 | $56,715.12 | $56,715.12 | $56,715.12 | -$18,183.12 |
| **320000** | **Servicios de arrendamiento** | **$1,806,200.00** | **$29,000.00** | **$1,835,200.00** | **$2,058,546.21** | **$2,058,546.21** | **$2,058,546.21** | **$2,058,546.21** | **-$223,346.21** |
| 321000 | Arrendamiento de terrenos | $56,000.00 | $0.00 | $56,000.00 | $49,000.00 | $49,000.00 | $49,000.00 | $49,000.00 | $7,000.00 |
| 321001 | Arrendamiento de terrenos | $56,000.00 | $0.00 | $56,000.00 | $49,000.00 | $49,000.00 | $49,000.00 | $49,000.00 | $7,000.00 |
| 322000 | Arrendamiento de edificios | $84,000.00 | $0.00 | $84,000.00 | $31,000.00 | $31,000.00 | $31,000.00 | $31,000.00 | $53,000.00 |
| 322001 | Arrendamiento de edificios | $84,000.00 | $0.00 | $84,000.00 | $31,000.00 | $31,000.00 | $31,000.00 | $31,000.00 | $53,000.00 |
| 323000 | Arrendamiento de mobiliario y equipo de administración, educacion | $31,320.00 | $0.00 | $31,320.00 | $0.00 | $0.00 | $0.00 | $0.00 | $31,320.00 |
| 323001 | Arrendamiento de Equipo y Bienes Informáticos | $31,320.00 | $0.00 | $31,320.00 | $0.00 | $0.00 | $0.00 | $0.00 | $31,320.00 |
| 325000 | Arrendamiento de equipo de transporte | $0.00 | $4,000.00 | $4,000.00 | $11,000.00 | $11,000.00 | $11,000.00 | $11,000.00 | -$7,000.00 |
| 325001 | Servicios de arrendamiento de vehículos y equipo de transporte. | $0.00 | $4,000.00 | $4,000.00 | $11,000.00 | $11,000.00 | $11,000.00 | $11,000.00 | -$7,000.00 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | $1,609,880.00 | $0.00 | $1,609,880.00 | $1,847,800.00 | $1,847,800.00 | $1,847,800.00 | $1,847,800.00 | -$237,920.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | $1,609,880.00 | $0.00 | $1,609,880.00 | $1,847,800.00 | $1,847,800.00 | $1,847,800.00 | $1,847,800.00 | -$237,920.00 |
| 329000 | Otros arrendamientos | $25,000.00 | $25,000.00 | $50,000.00 | $119,746.21 | $119,746.21 | $119,746.21 | $119,746.21 | -$69,746.21 |
| 329001 | Otros arrendamientos | $25,000.00 | $25,000.00 | $50,000.00 | $119,746.21 | $119,746.21 | $119,746.21 | $119,746.21 | -$69,746.21 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$2,134,458.84** | **-$2,000,000.00** | **$134,458.84** | **$79,146.49** | **$79,146.49** | **$79,146.49** | **$79,146.49** | **$55,312.35** |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | $79,884.44 | -$696.00 | $79,188.44 | $61,638.49 | $61,638.49 | $61,638.49 | $61,638.49 | $17,549.95 |
| 331001 | Servicios legales | $79,884.44 | -$696.00 | $79,188.44 | $61,638.49 | $61,638.49 | $61,638.49 | $61,638.49 | $17,549.95 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | $12,000.00 | $0.00 | $12,000.00 | $16,000.00 | $16,000.00 | $16,000.00 | $16,000.00 | -$4,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 332001 | Servicios de arquitectura, ingeniería y actividades relacionadas | $12,000.00 | $0.00 | $12,000.00 | $16,000.00 | $16,000.00 | $16,000.00 | $16,000.00 | -$4,000.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | $0.00 | $696.00 | $696.00 | $1,508.00 | $1,508.00 | $1,508.00 | $1,508.00 | -$812.00 |
| 333001 | Servicios de informática | $0.00 | $696.00 | $696.00 | $1,508.00 | $1,508.00 | $1,508.00 | $1,508.00 | -$812.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $42,574.40 | $0.00 | $42,574.40 | $0.00 | $0.00 | $0.00 | $0.00 | $42,574.40 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $42,574.40 | $0.00 | $42,574.40 | $0.00 | $0.00 | $0.00 | $0.00 | $42,574.40 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | $2,000,000.00 | -$2,000,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 339003 | Prestación de Servicios Profesionales | $2,000,000.00 | -$2,000,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **340000** | **Servicios financieros, bancarios y comerciales** | **$60,000.00** | **$0.00** | **$60,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$60,000.00** |
| 347000 | Fletes y maniobras | $60,000.00 | $0.00 | $60,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $60,000.00 |
| 347001 | Fletes y Maniobras | $60,000.00 | $0.00 | $60,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $60,000.00 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$468,000.00** | **$33,500.00** | **$501,500.00** | **$244,591.31** | **$244,591.31** | **$244,591.31** | **$244,591.31** | **$256,908.69** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $250,000.00 | -$16,500.00 | $233,500.00 | $70,607.48 | $70,607.48 | $70,607.48 | $70,607.48 | $162,892.52 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $250,000.00 | -$16,500.00 | $233,500.00 | $70,607.48 | $70,607.48 | $70,607.48 | $70,607.48 | $162,892.52 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | $35,000.00 | -$4,500.00 | $30,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,500.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | $35,000.00 | -$4,500.00 | $30,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,500.00 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | $24,000.00 | $0.00 | $24,000.00 | $17,041.14 | $17,041.14 | $17,041.14 | $17,041.14 | $6,958.86 |
| 353001 | Mantenimiento de bienes informáticos | $24,000.00 | $0.00 | $24,000.00 | $17,041.14 | $17,041.14 | $17,041.14 | $17,041.14 | $6,958.86 |
| 355000 | Reparación y mantenimiento de equipo de transporte | $159,000.00 | $0.00 | $159,000.00 | $121,156.84 | $121,156.84 | $121,156.84 | $121,156.84 | $37,843.16 |
| 355001 | Mantenimiento de Vehículos | $159,000.00 | $0.00 | $159,000.00 | $121,156.84 | $121,156.84 | $121,156.84 | $121,156.84 | $37,843.16 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | $0.00 | $50,000.00 | $50,000.00 | $31,285.85 | $31,285.85 | $31,285.85 | $31,285.85 | $18,714.15 |
| 357001 | Mantenimiento de Maquinaria y Equipo | $0.00 | $50,000.00 | $50,000.00 | $31,285.85 | $31,285.85 | $31,285.85 | $31,285.85 | $18,714.15 |
| 359000 | Servicios de jardinería y fumigación | $0.00 | $4,500.00 | $4,500.00 | $4,500.00 | $4,500.00 | $4,500.00 | $4,500.00 | $0.00 |
| 359001 | Servicios de jardinería y fumigación | $0.00 | $4,500.00 | $4,500.00 | $4,500.00 | $4,500.00 | $4,500.00 | $4,500.00 | $0.00 |
| **360000** | **Servicios de comunicación social y publicidad** | **$120,000.00** | **$0.00** | **$120,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$120,000.00** |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | $120,000.00 | $0.00 | $120,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $120,000.00 |
| 361001 | Difusión de programas y actividades gubernamentales | $120,000.00 | $0.00 | $120,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $120,000.00 |
| **370000** | **Servicios de traslado y viáticos** | **$130,000.00** | **-$5,526.00** | **$124,474.00** | **$149,697.96** | **$149,697.96** | **$149,697.96** | **$149,697.96** | **-$25,223.96** |
| 375000 | Viáticos en el país | $100,000.00 | -$1,526.00 | $98,474.00 | $117,970.21 | $117,970.21 | $117,970.21 | $117,970.21 | -$19,496.21 |
| 375001 | Viáticos en el país | $100,000.00 | -$1,526.00 | $98,474.00 | $117,970.21 | $117,970.21 | $117,970.21 | $117,970.21 | -$19,496.21 |
| 379000 | Otros servicios de traslado y hospedaje | $30,000.00 | -$4,000.00 | $26,000.00 | $31,727.75 | $31,727.75 | $31,727.75 | $31,727.75 | -$5,727.75 |
| 379001 | Otros servicios de traslado y hospedaje | $30,000.00 | -$4,000.00 | $26,000.00 | $31,727.75 | $31,727.75 | $31,727.75 | $31,727.75 | -$5,727.75 |
| **380000** | **Servicios oficiales** | **$1,750,292.84** | **$1,846,581.32** | **$3,596,874.16** | **$1,347,584.34** | **$1,347,584.34** | **$1,347,584.34** | **$1,347,584.34** | **$2,249,289.82** |

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|---|---|---|---|---|---|---|---|---|---|
| 382000 | Gastos de orden social y cultural | $1,750,292.84 | $1,846,581.32 | $3,596,874.16 | $1,347,584.34 | $1,347,584.34 | $1,347,584.34 | $1,347,584.34 | $2,249,289.82 |
| 382001 | Gastos de orden social | $1,750,292.84 | $1,846,581.32 | $3,596,874.16 | $1,347,584.34 | $1,347,584.34 | $1,347,584.34 | $1,347,584.34 | $2,249,289.82 |
| **390000** | **Otros servicios generales** | **$0.00** | **$1,526.00** | **$1,526.00** | **$3,814.00** | **$3,814.00** | **$3,814.00** | **$3,814.00** | **-$2,288.00** |
| 392000 | Impuestos y derechos | $0.00 | $1,526.00 | $1,526.00 | $3,814.00 | $3,814.00 | $3,814.00 | $3,814.00 | -$2,288.00 |
| 392005 | Pago de otros impuestos | $0.00 | $1,526.00 | $1,526.00 | $3,814.00 | $3,814.00 | $3,814.00 | $3,814.00 | -$2,288.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$4,212,842.00** | **$2,000,000.00** | **$6,212,842.00** | **$3,129,525.55** | **$3,129,525.55** | **$3,129,525.55** | **$3,129,525.55** | **$3,083,316.45** |
| **410000** | **Transferencias internas y asignaciones al sector público** | **$1,200,000.00** | **$0.00** | **$1,200,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$1,200,000.00** |
| 414000 | Asignaciones presupuestarias a Órganos Autónomos | $1,200,000.00 | $0.00 | $1,200,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,200,000.00 |
| 414001 | Asignaciones presupuestarias a Órganos Autónomos | $1,200,000.00 | $0.00 | $1,200,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,200,000.00 |
| **440000** | **Ayudas sociales** | **$3,012,842.00** | **$2,000,000.00** | **$5,012,842.00** | **$3,129,525.55** | **$3,129,525.55** | **$3,129,525.55** | **$3,129,525.55** | **$1,883,316.45** |
| 441000 | Ayudas sociales a personas | $2,338,542.00 | $1,000,000.00 | $3,338,542.00 | $2,894,385.55 | $2,894,385.55 | $2,894,385.55 | $2,894,385.55 | $444,156.45 |
| 441001 | Ayudas sociales a personas | $500,000.00 | $500,000.00 | $1,000,000.00 | $2,027,730.64 | $2,027,730.64 | $2,027,730.64 | $2,027,730.64 | -$1,027,730.64 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $500,000.00 | $0.00 | $500,000.00 | $18,590.00 | $18,590.00 | $18,590.00 | $18,590.00 | $481,410.00 |
| 441003 | Ayudas a comunidades | $500,000.00 | $300,000.00 | $800,000.00 | $660,469.71 | $660,469.71 | $660,469.71 | $660,469.71 | $139,530.29 |
| 441004 | Ayudas para gastos funerarios | $200,000.00 | $0.00 | $200,000.00 | $147,320.00 | $147,320.00 | $147,320.00 | $147,320.00 | $52,680.00 |
| 441005 | Ayudas para gastos y servicios médicos | $500,000.00 | $0.00 | $500,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $500,000.00 |
| 441006 | Apoyo para  eventos deportivos y premiaciones | $138,542.00 | $200,000.00 | $338,542.00 | $40,275.20 | $40,275.20 | $40,275.20 | $40,275.20 | $298,266.80 |
| 442000 | Becas y otras ayudas para programas de capacitación | $40,000.00 | $0.00 | $40,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $14,000.00 |
| 442001 | Becas | $40,000.00 | $0.00 | $40,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $14,000.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $634,300.00 | $1,000,000.00 | $1,634,300.00 | $209,140.00 | $209,140.00 | $209,140.00 | $209,140.00 | $1,425,160.00 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $634,300.00 | $1,000,000.00 | $1,634,300.00 | $209,140.00 | $209,140.00 | $209,140.00 | $209,140.00 | $1,425,160.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$170,381.00** | **$0.00** | **$170,381.00** | **$19,199.00** | **$19,199.00** | **$19,199.00** | **$19,199.00** | **$151,182.00** |
| **510000** | **Mobiliario y equipo de administración** | **$170,381.00** | **$0.00** | **$170,381.00** | **$19,199.00** | **$19,199.00** | **$19,199.00** | **$19,199.00** | **$151,182.00** |
| 511000 | Muebles de oficina y estantería | $56,260.00 | $0.00 | $56,260.00 | $0.00 | $0.00 | $0.00 | $0.00 | $56,260.00 |
| 511001 | Muebles de oficina y estantería | $56,260.00 | $0.00 | $56,260.00 | $0.00 | $0.00 | $0.00 | $0.00 | $56,260.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | $114,121.00 | $0.00 | $114,121.00 | $19,199.00 | $19,199.00 | $19,199.00 | $19,199.00 | $94,922.00 |
| 515001 | Bienes informáticos | $114,121.00 | $0.00 | $114,121.00 | $19,199.00 | $19,199.00 | $19,199.00 | $19,199.00 | $94,922.00 |
| | **Fondo de Fomento Municipal** | $13,456,904.68 | $1,958,665.32 | $15,415,570.00 | $9,785,078.64 | $9,354,720.64 | $9,354,720.64 | $9,354,720.64 | $6,060,849.36 |

## 15130 IEPS Tabacos

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **200000** | **MATERIALES Y SUMINISTROS** | **$223,823.64** | **$51,032.72** | **$274,856.36** | **$154,902.50** | **$154,902.50** | **$154,902.50** | **$154,902.50** | **$119,953.86** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$96,208.00** | **-$19,378.78** | **$76,829.22** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$76,829.22** |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 211000 | Materiales, útiles y equipos menores de oficina | $47,646.00 | -$5,200.00 | $42,446.00 | $0.00 | $0.00 | $0.00 | $0.00 | $42,446.00 |
| 211001 | Material de Oficina | $47,646.00 | -$5,200.00 | $42,446.00 | $0.00 | $0.00 | $0.00 | $0.00 | $42,446.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | $30,000.00 | -$14,178.78 | $15,821.22 | $0.00 | $0.00 | $0.00 | $0.00 | $15,821.22 |
| 214001 | Material para Bienes Informáticos | $30,000.00 | -$14,178.78 | $15,821.22 | $0.00 | $0.00 | $0.00 | $0.00 | $15,821.22 |
| 218000 | Materiales para el registro e identificación de bienes y personas | $18,562.00 | $0.00 | $18,562.00 | $0.00 | $0.00 | $0.00 | $0.00 | $18,562.00 |
| 218004 | Formas valoradas | $18,562.00 | $0.00 | $18,562.00 | $0.00 | $0.00 | $0.00 | $0.00 | $18,562.00 |
| **220000** | **Alimentos y utensilios** | **$20,000.00** | **-$7,543.50** | **$12,456.50** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$12,456.50** |
| 221000 | Productos alimenticios para personas | $20,000.00 | -$7,543.50 | $12,456.50 | $0.00 | $0.00 | $0.00 | $0.00 | $12,456.50 |
| 221001 | Alimentación de Personas | $20,000.00 | -$7,543.50 | $12,456.50 | $0.00 | $0.00 | $0.00 | $0.00 | $12,456.50 |
| **240000** | **Materiales y artículos de construcción y de reparación** | **$0.00** | **$77,955.00** | **$77,955.00** | **$99,368.10** | **$99,368.10** | **$99,368.10** | **$99,368.10** | **-$21,413.10** |
| 246000 | Material eléctrico y electrónico | $0.00 | $50,000.00 | $50,000.00 | $61,309.50 | $61,309.50 | $61,309.50 | $61,309.50 | -$11,309.50 |
| 246001 | Material Eléctrico | $0.00 | $50,000.00 | $50,000.00 | $61,309.50 | $61,309.50 | $61,309.50 | $61,309.50 | -$11,309.50 |
| 249000 | Otros materiales y artículos de construcción y reparación | $0.00 | $27,955.00 | $27,955.00 | $38,058.60 | $38,058.60 | $38,058.60 | $38,058.60 | -$10,103.60 |
| 249001 | Otros materiales y artículos de construcción y reparación | $0.00 | $27,955.00 | $27,955.00 | $38,058.60 | $38,058.60 | $38,058.60 | $38,058.60 | -$10,103.60 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$42,865.64** | **$0.00** | **$42,865.64** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$42,865.64** |
| 261000 | Combustibles, lubricantes y aditivos | $42,865.64 | $0.00 | $42,865.64 | $0.00 | $0.00 | $0.00 | $0.00 | $42,865.64 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $42,865.64 | $0.00 | $42,865.64 | $0.00 | $0.00 | $0.00 | $0.00 | $42,865.64 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$64,750.00** | **$0.00** | **$64,750.00** | **$55,534.40** | **$55,534.40** | **$55,534.40** | **$55,534.40** | **$9,215.60** |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $64,750.00 | -$11,750.80 | $52,999.20 | $43,783.60 | $43,783.60 | $43,783.60 | $43,783.60 | $9,215.60 |
| 296001 | Refacciones | $64,750.00 | -$11,750.80 | $52,999.20 | $43,783.60 | $43,783.60 | $43,783.60 | $43,783.60 | $9,215.60 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $11,750.80 | $11,750.80 | $11,750.80 | $11,750.80 | $11,750.80 | $11,750.80 | $0.00 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $11,750.80 | $11,750.80 | $11,750.80 | $11,750.80 | $11,750.80 | $11,750.80 | $0.00 |
| **300000** | **SERVICIOS GENERALES** | **$148,707.00** | **$92,807.00** | **$241,514.00** | **$84,567.58** | **$84,567.58** | **$84,567.58** | **$84,567.58** | **$156,946.42** |
| **310000** | **Servicios básicos** | **$0.00** | **$40,000.00** | **$40,000.00** | **$14,178.78** | **$14,178.78** | **$14,178.78** | **$14,178.78** | **$25,821.22** |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | $0.00 | $40,000.00 | $40,000.00 | $14,178.78 | $14,178.78 | $14,178.78 | $14,178.78 | $25,821.22 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | $0.00 | $40,000.00 | $40,000.00 | $14,178.78 | $14,178.78 | $14,178.78 | $14,178.78 | $25,821.22 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$40,000.00** | **$5,200.00** | **$45,200.00** | **$5,200.00** | **$5,200.00** | **$5,200.00** | **$5,200.00** | **$40,000.00** |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | $30,000.00 | $5,200.00 | $35,200.00 | $5,200.00 | $5,200.00 | $5,200.00 | $5,200.00 | $30,000.00 |
| 331001 | Servicios legales | $30,000.00 | $0.00 | $30,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,000.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios relacionados | $0.00 | $5,200.00 | $5,200.00 | $5,200.00 | $5,200.00 | $5,200.00 | $5,200.00 | $0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$24,438.00** | **$47,607.00** | **$72,045.00** | **$50,400.00** | **$50,400.00** | **$50,400.00** | **$50,400.00** | **$21,645.00** |
| 355000 | Reparación y mantenimiento de equipo de transporte | $24,438.00 | $47,607.00 | $72,045.00 | $50,400.00 | $50,400.00 | $50,400.00 | $50,400.00 | $21,645.00 |
| 355001 | Mantenimiento de Vehículos | $24,438.00 | $47,607.00 | $72,045.00 | $50,400.00 | $50,400.00 | $50,400.00 | $50,400.00 | $21,645.00 |
| **360000** | **Servicios de comunicación social y publicidad** | **$28,624.00** | **$0.00** | **$28,624.00** | **$5,800.00** | **$5,800.00** | **$5,800.00** | **$5,800.00** | **$22,824.00** |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | $28,624.00 | $0.00 | $28,624.00 | $5,800.00 | $5,800.00 | $5,800.00 | $5,800.00 | $22,824.00 |
| 361001 | Difusión de programas y actividades gubernamentales | $28,624.00 | $0.00 | $28,624.00 | $5,800.00 | $5,800.00 | $5,800.00 | $5,800.00 | $22,824.00 |
| **370000** | **Servicios de traslado y viáticos** | **$10,000.00** | **$0.00** | **$10,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$10,000.00** |
| 375000 | Viáticos en el país | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 375001 | Viáticos en el país | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| **380000** | **Servicios oficiales** | **$45,645.00** | **$0.00** | **$45,645.00** | **$8,988.80** | **$8,988.80** | **$8,988.80** | **$8,988.80** | **$36,656.20** |
| 382000 | Gastos de orden social y cultural | $45,645.00 | $0.00 | $45,645.00 | $8,988.80 | $8,988.80 | $8,988.80 | $8,988.80 | $36,656.20 |
| 382001 | Gastos de orden social | $45,645.00 | $0.00 | $45,645.00 | $8,988.80 | $8,988.80 | $8,988.80 | $8,988.80 | $36,656.20 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$218,722.32** | **$50,653.32** | **$269,375.64** | **$97,908.80** | **$97,908.80** | **$97,908.80** | **$97,908.80** | **$171,466.84** |
| **440000** | **Ayudas sociales** | **$218,722.32** | **$50,653.32** | **$269,375.64** | **$97,908.80** | **$97,908.80** | **$97,908.80** | **$97,908.80** | **$171,466.84** |
| 441000 | Ayudas sociales a personas | $143,562.21 | $0.00 | $143,562.21 | $97,908.80 | $97,908.80 | $97,908.80 | $97,908.80 | $45,653.41 |
| 441001 | Ayudas sociales a personas | $80,000.00 | $0.00 | $80,000.00 | $97,908.80 | $97,908.80 | $97,908.80 | $97,908.80 | -$17,908.80 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 441003 | Ayudas a comunidades | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 441005 | Ayudas para gastos y servicios médicos | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 441006 | Apoyo para eventos deportivos y premiaciones | $13,562.21 | $0.00 | $13,562.21 | $0.00 | $0.00 | $0.00 | $0.00 | $13,562.21 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $75,160.11 | $50,653.32 | $125,813.43 | $0.00 | $0.00 | $0.00 | $0.00 | $125,813.43 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $75,160.11 | $50,653.32 | $125,813.43 | $0.00 | $0.00 | $0.00 | $0.00 | $125,813.43 |
| | **IEPS Tabacos** | $591,252.96 | $194,493.04 | $785,746.00 | $337,378.88 | $337,378.88 | $337,378.88 | $337,378.88 | $448,367.12 |

## 15131 Fondo de Fiscalización y Recaudación

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **200000** | **MATERIALES Y SUMINISTROS** | **$182,784.00** | **$74,896.76** | **$257,680.76** | **$198,226.44** | **$198,226.44** | **$198,226.44** | **$198,226.44** | **$59,454.32** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$96,240.00** | **-$17,978.84** | **$78,261.16** | **$59,556.40** | **$59,556.40** | **$59,556.40** | **$59,556.40** | **$18,704.76** |
| 211000 | Materiales, útiles y equipos menores de oficina | $50,000.00 | -$7,355.36 | $42,644.64 | $39,823.04 | $39,823.04 | $39,823.04 | $39,823.04 | $2,821.60 |
| 211001 | Material de Oficina | $50,000.00 | -$7,355.36 | $42,644.64 | $39,823.04 | $39,823.04 | $39,823.04 | $39,823.04 | $2,821.60 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | $0.00 | $6,438.36 | $6,438.36 | $6,438.36 | $6,438.36 | $6,438.36 | $6,438.36 | $0.00 |
| 214001 | Material para Bienes Informáticos | $0.00 | $6,438.36 | $6,438.36 | $6,438.36 | $6,438.36 | $6,438.36 | $6,438.36 | $0.00 |
| 215000 | Material impreso e información digital | $0.00 | $917.00 | $917.00 | $13,295.00 | $13,295.00 | $13,295.00 | $13,295.00 | -$12,378.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 215003 | Material impreso | $0.00 | $917.00 | $917.00 | $13,295.00 | $13,295.00 | $13,295.00 | $13,295.00 | -$12,378.00 |
| 216000 | Material de limpieza | $30,000.00 | -$17,978.84 | $12,021.16 | $0.00 | $0.00 | $0.00 | $0.00 | $12,021.16 |
| 216001 | Material de Limpieza | $30,000.00 | -$17,978.84 | $12,021.16 | $0.00 | $0.00 | $0.00 | $0.00 | $12,021.16 |
| 218000 | Materiales para el registro e identificación de bienes y personas | $16,240.00 | $0.00 | $16,240.00 | $0.00 | $0.00 | $0.00 | $0.00 | $16,240.00 |
| 218004 | Formas valoradas | $16,240.00 | $0.00 | $16,240.00 | $0.00 | $0.00 | $0.00 | $0.00 | $16,240.00 |
| **220000** | **Alimentos y utensilios** | **$25,000.00** | **-$10,300.00** | **$14,700.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$14,700.00** |
| 221000 | Productos alimenticios para personas | $25,000.00 | -$10,300.00 | $14,700.00 | $0.00 | $0.00 | $0.00 | $0.00 | $14,700.00 |
| 221001 | Alimentación de Personas | $25,000.00 | -$10,300.00 | $14,700.00 | $0.00 | $0.00 | $0.00 | $0.00 | $14,700.00 |
| **240000** | **Materiales y artículos de construcción y de reparación** | **$0.00** | **$10,300.00** | **$10,300.00** | **$15,500.00** | **$15,500.00** | **$15,500.00** | **$15,500.00** | **-$5,200.00** |
| 249000 | Otros materiales y artículos de construcción y reparación | $0.00 | $10,300.00 | $10,300.00 | $15,500.00 | $15,500.00 | $15,500.00 | $15,500.00 | -$5,200.00 |
| 249001 | Otros materiales y artículos de construcción y reparación | $0.00 | $10,300.00 | $10,300.00 | $15,500.00 | $15,500.00 | $15,500.00 | $15,500.00 | -$5,200.00 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$61,544.00** | **$92,875.60** | **$154,419.60** | **$123,170.04** | **$123,170.04** | **$123,170.04** | **$123,170.04** | **$31,249.56** |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $61,544.00 | $88,456.00 | $150,000.00 | $112,290.44 | $112,290.44 | $112,290.44 | $112,290.44 | $37,709.56 |
| 296001 | Refacciones | $61,544.00 | $88,456.00 | $150,000.00 | $112,290.44 | $112,290.44 | $112,290.44 | $112,290.44 | $37,709.56 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $4,419.60 | $4,419.60 | $10,879.60 | $10,879.60 | $10,879.60 | $10,879.60 | -$6,460.00 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $4,419.60 | $4,419.60 | $10,879.60 | $10,879.60 | $10,879.60 | $10,879.60 | -$6,460.00 |
| **300000** | **SERVICIOS GENERALES** | **$326,470.60** | **$133,624.24** | **$460,094.84** | **$285,495.64** | **$285,495.64** | **$285,495.64** | **$285,495.64** | **$174,599.20** |
| **310000** | **Servicios básicos** | **$20,000.00** | **$0.00** | **$20,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$20,000.00** |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| **320000** | **Servicios de arrendamiento** | **$15,652.00** | **$0.00** | **$15,652.00** | **$26,002.72** | **$26,002.72** | **$26,002.72** | **$26,002.72** | **-$10,350.72** |
| 329000 | Otros arrendamientos | $15,652.00 | $0.00 | $15,652.00 | $26,002.72 | $26,002.72 | $26,002.72 | $26,002.72 | -$10,350.72 |
| 329001 | Otros arrendamientos | $15,652.00 | $0.00 | $15,652.00 | $26,002.72 | $26,002.72 | $26,002.72 | $26,002.72 | -$10,350.72 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$70,000.00** | **$0.00** | **$70,000.00** | **$7,273.20** | **$7,273.20** | **$7,273.20** | **$7,273.20** | **$62,726.80** |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | $15,000.00 | -$812.00 | $14,188.00 | $0.00 | $0.00 | $0.00 | $0.00 | $14,188.00 |
| 331001 | Servicios legales | $15,000.00 | -$812.00 | $14,188.00 | $0.00 | $0.00 | $0.00 | $0.00 | $14,188.00 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,000.00 |
| 332001 | Servicios de arquitectura, ingeniería y actividades relacionadas | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,000.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | $0.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $0.00 |
| 333001 | Servicios de informática | $0.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $20,000.00 | $0.00 | $20,000.00 | $6,461.20 | $6,461.20 | $6,461.20 | $6,461.20 | $13,538.80 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $20,000.00 | $0.00 | $20,000.00 | $6,461.20 | $6,461.20 | $6,461.20 | $6,461.20 | $13,538.80 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$96,821.18** | **-$4,419.60** | **$92,401.58** | **$45,496.82** | **$45,496.82** | **$45,496.82** | **$45,496.82** | **$46,904.76** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $15,000.00 | $0.00 | $15,000.00 | $9,902.82 | $9,902.82 | $9,902.82 | $9,902.82 | $5,097.18 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $15,000.00 | $0.00 | $15,000.00 | $9,902.82 | $9,902.82 | $9,902.82 | $9,902.82 | $5,097.18 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | $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 | $71,821.18 | -$7,919.60 | $63,901.58 | $32,094.00 | $32,094.00 | $32,094.00 | $32,094.00 | $31,807.58 |
| 355001 | Mantenimiento de Vehículos | $71,821.18 | -$7,919.60 | $63,901.58 | $32,094.00 | $32,094.00 | $32,094.00 | $32,094.00 | $31,807.58 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | $0.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $0.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | $0.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $0.00 |
| **360000** | **Servicios de comunicación social y publicidad** | **$1,500.00** | **$48,500.00** | **$50,000.00** | **$114,702.90** | **$114,702.90** | **$114,702.90** | **$114,702.90** | **-$64,702.90** |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | $1,500.00 | $48,500.00 | $50,000.00 | $114,702.90 | $114,702.90 | $114,702.90 | $114,702.90 | -$64,702.90 |
| 361001 | Difusión de programas y actividades gubernamentales | $1,500.00 | $48,500.00 | $50,000.00 | $114,702.90 | $114,702.90 | $114,702.90 | $114,702.90 | -$64,702.90 |
| **370000** | **Servicios de traslado y viáticos** | **$12,041.26** | **$0.00** | **$12,041.26** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$12,041.26** |
| 375000 | Viáticos en el país | $12,041.26 | $0.00 | $12,041.26 | $0.00 | $0.00 | $0.00 | $0.00 | $12,041.26 |
| 375001 | Viáticos en el país | $12,041.26 | $0.00 | $12,041.26 | $0.00 | $0.00 | $0.00 | $0.00 | $12,041.26 |
| **380000** | **Servicios oficiales** | **$110,456.16** | **$89,543.84** | **$200,000.00** | **$92,020.00** | **$92,020.00** | **$92,020.00** | **$92,020.00** | **$107,980.00** |
| 382000 | Gastos de orden social y cultural | $110,456.16 | $89,543.84 | $200,000.00 | $92,020.00 | $92,020.00 | $92,020.00 | $92,020.00 | $107,980.00 |
| 382001 | Gastos de orden social | $110,456.16 | $89,543.84 | $200,000.00 | $92,020.00 | $92,020.00 | $92,020.00 | $92,020.00 | $107,980.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$188,541.40** | **$52,348.16** | **$240,889.56** | **$411,244.60** | **$411,244.60** | **$411,244.60** | **$411,244.60** | **-$170,355.04** |
| **440000** | **Ayudas sociales** | **$188,541.40** | **$52,348.16** | **$240,889.56** | **$411,244.60** | **$411,244.60** | **$411,244.60** | **$411,244.60** | **-$170,355.04** |
| 441000 | Ayudas sociales a personas | $103,541.40 | $52,348.16 | $155,889.56 | $411,244.60 | $411,244.60 | $411,244.60 | $411,244.60 | -$255,355.04 |
| 441001 | Ayudas sociales a personas | $53,541.40 | $52,348.16 | $105,889.56 | $407,444.60 | $407,444.60 | $407,444.60 | $407,444.60 | -$301,555.04 |
| 441003 | Ayudas a comunidades | $50,000.00 | $0.00 | $50,000.00 | $3,800.00 | $3,800.00 | $3,800.00 | $3,800.00 | $46,200.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 442001 | Becas | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,000.00 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,000.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$0.00** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$0.00** |
| **510000** | **Mobiliario y equipo de administración** | **$0.00** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$17,978.84** | **$0.00** |
| 515000 | Equipo de cómputo y de tecnología de la información | $0.00 | $17,978.84 | $17,978.84 | $17,978.84 | $17,978.84 | $17,978.84 | $17,978.84 | $0.00 |
| 515001 | Bienes informáticos | $0.00 | $17,978.84 | $17,978.84 | $17,978.84 | $17,978.84 | $17,978.84 | $17,978.84 | $0.00 |
| | **Fondo de Fiscalización y Recaudación** | $697,796.00 | $278,848.00 | $976,644.00 | $912,945.52 | $912,945.52 | $912,945.52 | $912,945.52 | $63,698.48 |

## 15133 Fondo de Compensación

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **200000** | **MATERIALES Y SUMINISTROS** | **$206,377.00** | **-$47,680.00** | **$158,697.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$158,697.00** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$140,924.00** | **-$47,680.00** | **$93,244.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$93,244.00** |
| 211000 | Materiales, útiles y equipos menores de oficina | $87,680.00 | -$47,680.00 | $40,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $40,000.00 |
| 211001 | Material de Oficina | $87,680.00 | -$47,680.00 | $40,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $40,000.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | $53,244.00 | $0.00 | $53,244.00 | $0.00 | $0.00 | $0.00 | $0.00 | $53,244.00 |
| 214001 | Material para Bienes Informáticos | $53,244.00 | $0.00 | $53,244.00 | $0.00 | $0.00 | $0.00 | $0.00 | $53,244.00 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$65,453.00** | **$0.00** | **$65,453.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$65,453.00** |
| 261000 | Combustibles, lubricantes y aditivos | $65,453.00 | $0.00 | $65,453.00 | $0.00 | $0.00 | $0.00 | $0.00 | $65,453.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $65,453.00 | $0.00 | $65,453.00 | $0.00 | $0.00 | $0.00 | $0.00 | $65,453.00 |
| **300000** | **SERVICIOS GENERALES** | **$619,020.00** | **-$65,528.00** | **$553,492.00** | **$418,964.36** | **$418,964.36** | **$418,964.36** | **$418,964.36** | **$134,527.64** |
| **310000** | **Servicios básicos** | **$94,584.00** | **$0.00** | **$94,584.00** | **$77,595.12** | **$77,595.12** | **$77,595.12** | **$77,595.12** | **$16,988.88** |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | $94,584.00 | $0.00 | $94,584.00 | $77,595.12 | $77,595.12 | $77,595.12 | $77,595.12 | $16,988.88 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | $94,584.00 | $0.00 | $94,584.00 | $77,595.12 | $77,595.12 | $77,595.12 | $77,595.12 | $16,988.88 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$31,971.00** | **$0.00** | **$31,971.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$31,971.00** |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | $5,000.00 | $0.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | $5,000.00 | $0.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,000.00 |
| 355000 | Reparación y mantenimiento de equipo de transporte | $26,971.00 | $0.00 | $26,971.00 | $0.00 | $0.00 | $0.00 | $0.00 | $26,971.00 |
| 355001 | Mantenimiento de Vehículos | $26,971.00 | $0.00 | $26,971.00 | $0.00 | $0.00 | $0.00 | $0.00 | $26,971.00 |
| **360000** | **Servicios de comunicación social y publicidad** | **$369,258.00** | **-$65,528.00** | **$303,730.00** | **$341,369.24** | **$341,369.24** | **$341,369.24** | **$341,369.24** | **-$37,639.24** |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | $369,258.00 | -$65,528.00 | $303,730.00 | $341,369.24 | $341,369.24 | $341,369.24 | $341,369.24 | -$37,639.24 |
| 361001 | Difusión de programas y actividades gubernamentales | $369,258.00 | -$65,528.00 | $303,730.00 | $341,369.24 | $341,369.24 | $341,369.24 | $341,369.24 | -$37,639.24 |
| **380000** | **Servicios oficiales** | **$123,207.00** | **$0.00** | **$123,207.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$123,207.00** |
| 382000 | Gastos de orden social y cultural | $123,207.00 | $0.00 | $123,207.00 | $0.00 | $0.00 | $0.00 | $0.00 | $123,207.00 |
| 382001 | Gastos de orden social | $123,207.00 | $0.00 | $123,207.00 | $0.00 | $0.00 | $0.00 | $0.00 | $123,207.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$61,720.00** | **$0.00** | **$61,720.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$61,720.00** |
| **440000** | **Ayudas sociales** | **$61,720.00** | **$0.00** | **$61,720.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$61,720.00** |
| 441000 | Ayudas sociales a personas | $61,720.00 | $0.00 | $61,720.00 | $0.00 | $0.00 | $0.00 | $0.00 | $61,720.00 |
| 441001 | Ayudas sociales a personas | $61,720.00 | $0.00 | $61,720.00 | $0.00 | $0.00 | $0.00 | $0.00 | $61,720.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$28,670.42** | **-$28,670.42** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| **510000** | **Mobiliario y equipo de administración** | **$28,670.42** | **-$28,670.42** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 511000 | Muebles de oficina y estantería | $28,670.42 | -$28,670.42 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 511001 | Muebles de oficina y estantería | $28,670.42 | -$28,670.42 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| | **Fondo de Compensación** | $915,787.42 | **-$141,878....** | $773,909.00 | $418,964.36 | $418,964.36 | $418,964.36 | $418,964.36 | $354,944.64 |
| | **15134 IEPS Gasolinas** | | | | | | | | |
| **200000** | **MATERIALES Y SUMINISTROS** | **$239,626.00** | **$85,000.00** | **$324,626.00** | **$140,509.72** | **$140,509.72** | **$140,509.72** | **$140,509.72** | **$184,116.28** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$140,894.00** | **-$35,000.00** | **$105,894.00** | **$10,664.92** | **$10,664.92** | **$10,664.92** | **$10,664.92** | **$95,229.08** |
| 211000 | Materiales, útiles y equipos menores de oficina | $77,500.00 | -$35,000.00 | $42,500.00 | $10,664.92 | $10,664.92 | $10,664.92 | $10,664.92 | $31,835.08 |
| 211001 | Material de Oficina | $77,500.00 | -$35,000.00 | $42,500.00 | $10,664.92 | $10,664.92 | $10,664.92 | $10,664.92 | $31,835.08 |
| 216000 | Material de limpieza | $63,394.00 | $0.00 | $63,394.00 | $0.00 | $0.00 | $0.00 | $0.00 | $63,394.00 |
| 216001 | Material de Limpieza | $63,394.00 | $0.00 | $63,394.00 | $0.00 | $0.00 | $0.00 | $0.00 | $63,394.00 |
| **220000** | **Alimentos y utensilios** | **$0.00** | **$35,000.00** | **$35,000.00** | **$12,000.00** | **$12,000.00** | **$12,000.00** | **$12,000.00** | **$23,000.00** |
| 221000 | Productos alimenticios para personas | $0.00 | $35,000.00 | $35,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $23,000.00 |
| 221001 | Alimentación de Personas | $0.00 | $35,000.00 | $35,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $12,000.00 | $23,000.00 |
| **250000** | **Productos químicos, farmacéuticos y de laboratorio** | **$0.00** | **$40,000.00** | **$40,000.00** | **$8,220.80** | **$8,220.80** | **$8,220.80** | **$8,220.80** | **$31,779.20** |
| 254000 | Materiales, accesorios y suministros médicos | $0.00 | $40,000.00 | $40,000.00 | $8,220.80 | $8,220.80 | $8,220.80 | $8,220.80 | $31,779.20 |
| 254001 | Materiales y Suministros Médicos | $0.00 | $40,000.00 | $40,000.00 | $8,220.80 | $8,220.80 | $8,220.80 | $8,220.80 | $31,779.20 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$63,732.00** | **$0.00** | **$63,732.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$63,732.00** |
| 261000 | Combustibles, lubricantes y aditivos | $63,732.00 | $0.00 | $63,732.00 | $0.00 | $0.00 | $0.00 | $0.00 | $63,732.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $63,732.00 | $0.00 | $63,732.00 | $0.00 | $0.00 | $0.00 | $0.00 | $63,732.00 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$35,000.00** | **$45,000.00** | **$80,000.00** | **$109,624.00** | **$109,624.00** | **$109,624.00** | **$109,624.00** | **-$29,624.00** |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $35,000.00 | $45,000.00 | $80,000.00 | $109,624.00 | $109,624.00 | $109,624.00 | $109,624.00 | -$29,624.00 |
| 296001 | Refacciones | $35,000.00 | $45,000.00 | $80,000.00 | $109,624.00 | $109,624.00 | $109,624.00 | $109,624.00 | -$29,624.00 |
| **300000** | **SERVICIOS GENERALES** | **$289,433.00** | **$29,996.00** | **$319,429.00** | **$163,408.84** | **$163,408.84** | **$163,408.84** | **$163,408.84** | **$156,020.16** |
| **310000** | **Servicios básicos** | **$10,266.00** | **-$8,220.80** | **$2,045.20** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$2,045.20** |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | $10,266.00 | -$8,220.80 | $2,045.20 | $0.00 | $0.00 | $0.00 | $0.00 | $2,045.20 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | $10,266.00 | -$8,220.80 | $2,045.20 | $0.00 | $0.00 | $0.00 | $0.00 | $2,045.20 |
| **320000** | **Servicios de arrendamiento** | **$59,805.00** | **$12,082.00** | **$71,887.00** | **$59,628.64** | **$59,628.64** | **$59,628.64** | **$59,628.64** | **$12,258.36** |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | $41,887.00 | $0.00 | $41,887.00 | $0.00 | $0.00 | $0.00 | $0.00 | $41,887.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | $41,887.00 | $0.00 | $41,887.00 | $0.00 | $0.00 | $0.00 | $0.00 | $41,887.00 |
| 329000 | Otros arrendamientos | $17,918.00 | $12,082.00 | $30,000.00 | $59,628.64 | $59,628.64 | $59,628.64 | $59,628.64 | -$29,628.64 |
| 329001 | Otros arrendamientos | $17,918.00 | $12,082.00 | $30,000.00 | $59,628.64 | $59,628.64 | $59,628.64 | $59,628.64 | -$29,628.64 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$7,013.00** | **$0.00** | **$7,013.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$7,013.00** |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $7,013.00 | $0.00 | $7,013.00 | $0.00 | $0.00 | $0.00 | $0.00 | $7,013.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $7,013.00 | $0.00 | $7,013.00 | $0.00 | $0.00 | $0.00 | $0.00 | $7,013.00 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$83,662.00** | **$26,134.80** | **$109,796.80** | **$42,961.40** | **$42,961.40** | **$42,961.40** | **$42,961.40** | **$66,835.40** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $25,000.00 | $0.00 | $25,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $25,000.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $25,000.00 | $0.00 | $25,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $25,000.00 |
| 355000 | Reparación y mantenimiento de equipo de transporte | $58,662.00 | $26,134.80 | $84,796.80 | $42,961.40 | $42,961.40 | $42,961.40 | $42,961.40 | $41,835.40 |
| 355001 | Mantenimiento de Vehículos | $58,662.00 | $26,134.80 | $84,796.80 | $42,961.40 | $42,961.40 | $42,961.40 | $42,961.40 | $41,835.40 |
| **380000** | **Servicios oficiales** | **$128,687.00** | **$0.00** | **$128,687.00** | **$60,818.80** | **$60,818.80** | **$60,818.80** | **$60,818.80** | **$67,868.20** |
| 382000 | Gastos de orden social y cultural | $128,687.00 | $0.00 | $128,687.00 | $60,818.80 | $60,818.80 | $60,818.80 | $60,818.80 | $67,868.20 |
| 382001 | Gastos de orden social | $128,687.00 | $0.00 | $128,687.00 | $60,818.80 | $60,818.80 | $60,818.80 | $60,818.80 | $67,868.20 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$199,806.00** | **$0.00** | **$199,806.00** | **$68,693.60** | **$68,693.60** | **$68,693.60** | **$68,693.60** | **$131,112.40** |
| **440000** | **Ayudas sociales** | **$199,806.00** | **$0.00** | **$199,806.00** | **$68,693.60** | **$68,693.60** | **$68,693.60** | **$68,693.60** | **$131,112.40** |
| 441000 | Ayudas sociales a personas | $172,449.00 | $0.00 | $172,449.00 | $68,693.60 | $68,693.60 | $68,693.60 | $68,693.60 | $103,755.40 |
| 441001 | Ayudas sociales a personas | $72,449.00 | $0.00 | $72,449.00 | $51,293.60 | $51,293.60 | $51,293.60 | $51,293.60 | $21,155.40 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 441003 | Ayudas a comunidades | $50,000.00 | $0.00 | $50,000.00 | $17,400.00 | $17,400.00 | $17,400.00 | $17,400.00 | $32,600.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | $27,357.00 | $0.00 | $27,357.00 | $0.00 | $0.00 | $0.00 | $0.00 | $27,357.00 |
| 442001 | Becas | $27,357.00 | $0.00 | $27,357.00 | $0.00 | $0.00 | $0.00 | $0.00 | $27,357.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$40,257.00** | **$0.00** | **$40,257.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$40,257.00** |
| **510000** | **Mobiliario y equipo de administración** | **$40,257.00** | **$0.00** | **$40,257.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$40,257.00** |
| 511000 | Muebles de oficina y estantería | $40,257.00 | $0.00 | $40,257.00 | $0.00 | $0.00 | $0.00 | $0.00 | $40,257.00 |
| 511001 | Muebles de oficina y estantería | $40,257.00 | $0.00 | $40,257.00 | $0.00 | $0.00 | $0.00 | $0.00 | $40,257.00 |
| | **IEPS Gasolinas** | $769,122.00 | $114,996.00 | $884,118.00 | $372,612.16 | $372,612.16 | $372,612.16 | $372,612.16 | $511,505.84 |

## 15137 Impuesto Sobre Automóviles Nuevos

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **200000** | **MATERIALES Y SUMINISTROS** | **$110,746.80** | **$83,609.08** | **$194,355.88** | **$84,204.00** | **$84,204.00** | **$84,204.00** | **$84,204.00** | **$110,151.88** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$0.00** | **$45,000.00** | **$45,000.00** | **$21,820.00** | **$21,820.00** | **$21,820.00** | **$21,820.00** | **$23,180.00** |
| 211000 | Materiales, útiles y equipos menores de oficina | $0.00 | $10,000.00 | $10,000.00 | $2,100.00 | $2,100.00 | $2,100.00 | $2,100.00 | $7,900.00 |
| 211001 | Material de Oficina | $0.00 | $10,000.00 | $10,000.00 | $2,100.00 | $2,100.00 | $2,100.00 | $2,100.00 | $7,900.00 |
| 218000 | Materiales para el registro e identificación de bienes y personas | $0.00 | $35,000.00 | $35,000.00 | $19,720.00 | $19,720.00 | $19,720.00 | $19,720.00 | $15,280.00 |
| 218004 | Formas valoradas | $0.00 | $35,000.00 | $35,000.00 | $19,720.00 | $19,720.00 | $19,720.00 | $19,720.00 | $15,280.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| **240000** | **Materiales y artículos de construcción y de reparación** | **$0.00** | **$25,000.00** | **$25,000.00** | **$25,000.00** | **$25,000.00** | **$25,000.00** | **$25,000.00** | **$0.00** |
| 249000 | Otros materiales y artículos de construcción y reparación | $0.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $0.00 |
| 249001 | Otros materiales y artículos de construcción y reparación | $0.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $0.00 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$19,116.80** | **$38,609.08** | **$57,725.88** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$57,725.88** |
| 261000 | Combustibles, lubricantes y aditivos | $19,116.80 | $38,609.08 | $57,725.88 | $0.00 | $0.00 | $0.00 | $0.00 | $57,725.88 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $19,116.80 | $38,609.08 | $57,725.88 | $0.00 | $0.00 | $0.00 | $0.00 | $57,725.88 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$91,630.00** | **-$25,000.00** | **$66,630.00** | **$37,384.00** | **$37,384.00** | **$37,384.00** | **$37,384.00** | **$29,246.00** |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $91,630.00 | -$25,000.00 | $66,630.00 | $37,384.00 | $37,384.00 | $37,384.00 | $37,384.00 | $29,246.00 |
| 296001 | Refacciones | $91,630.00 | -$25,000.00 | $66,630.00 | $37,384.00 | $37,384.00 | $37,384.00 | $37,384.00 | $29,246.00 |
| **300000** | **SERVICIOS GENERALES** | **$161,873.12** | **-$15,720.00** | **$146,153.12** | **$23,135.96** | **$23,135.96** | **$23,135.96** | **$23,135.96** | **$123,017.16** |
| **310000** | **Servicios básicos** | **$0.00** | **$9,315.96** | **$9,315.96** | **$9,315.96** | **$9,315.96** | **$9,315.96** | **$9,315.96** | **$0.00** |
| 311000 | Energía eléctrica | $0.00 | $9,315.96 | $9,315.96 | $9,315.96 | $9,315.96 | $9,315.96 | $9,315.96 | $0.00 |
| 311001 | Servicio de Energía Eléctrica | $0.00 | $9,315.96 | $9,315.96 | $9,315.96 | $9,315.96 | $9,315.96 | $9,315.96 | $0.00 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$68,770.12** | **-$22,720.00** | **$46,050.12** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$46,050.12** |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | $7,672.00 | $0.00 | $7,672.00 | $0.00 | $0.00 | $0.00 | $0.00 | $7,672.00 |
| 331001 | Servicios legales | $7,672.00 | $0.00 | $7,672.00 | $0.00 | $0.00 | $0.00 | $0.00 | $7,672.00 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | $34,800.00 | $0.00 | $34,800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $34,800.00 |
| 332001 | Servicios de arquitectura, ingeniería y actividades relacionadas | $34,800.00 | $0.00 | $34,800.00 | $0.00 | $0.00 | $0.00 | $0.00 | $34,800.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $26,298.12 | -$22,720.00 | $3,578.12 | $0.00 | $0.00 | $0.00 | $0.00 | $3,578.12 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $26,298.12 | -$22,720.00 | $3,578.12 | $0.00 | $0.00 | $0.00 | $0.00 | $3,578.12 |
| **340000** | **Servicios financieros, bancarios y comerciales** | **$15,952.00** | **-$9,315.96** | **$6,636.04** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$6,636.04** |
| 345000 | Seguro de bienes patrimoniales | $15,952.00 | -$9,315.96 | $6,636.04 | $0.00 | $0.00 | $0.00 | $0.00 | $6,636.04 |
| 345001 | Seguros | $15,952.00 | -$9,315.96 | $6,636.04 | $0.00 | $0.00 | $0.00 | $0.00 | $6,636.04 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$27,551.00** | **$0.00** | **$27,551.00** | **$8,120.00** | **$8,120.00** | **$8,120.00** | **$8,120.00** | **$19,431.00** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 353001 | Mantenimiento de bienes informáticos | $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 | $7,551.00 | $0.00 | $7,551.00 | $8,120.00 | $8,120.00 | $8,120.00 | $8,120.00 | -$569.00 |
| 355001 | Mantenimiento de Vehículos | $7,551.00 | $0.00 | $7,551.00 | $8,120.00 | $8,120.00 | $8,120.00 | $8,120.00 | -$569.00 |
| **370000** | **Servicios de traslado y viáticos** | **$8,000.00** | **$7,000.00** | **$15,000.00** | **$5,700.00** | **$5,700.00** | **$5,700.00** | **$5,700.00** | **$9,300.00** |
| 375000 | Viáticos en el país | $8,000.00 | $7,000.00 | $15,000.00 | $5,700.00 | $5,700.00 | $5,700.00 | $5,700.00 | $9,300.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 375001 | Viáticos en el país | $8,000.00 | $7,000.00 | $15,000.00 | $5,700.00 | $5,700.00 | $5,700.00 | $5,700.00 | $9,300.00 |
| **380000** | **Servicios oficiales** | **$41,600.00** | **$0.00** | **$41,600.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$41,600.00** |
| 382000 | Gastos de orden social y cultural | $41,600.00 | $0.00 | $41,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $41,600.00 |
| 382001 | Gastos de orden social | $41,600.00 | $0.00 | $41,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $41,600.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$81,084.08** | **-$45,814.08** | **$35,270.00** | **$22,500.00** | **$22,500.00** | **$22,500.00** | **$22,500.00** | **$12,770.00** |
| **440000** | **Ayudas sociales** | **$81,084.08** | **-$45,814.08** | **$35,270.00** | **$22,500.00** | **$22,500.00** | **$22,500.00** | **$22,500.00** | **$12,770.00** |
| 441000 | Ayudas sociales a personas | $55,370.00 | -$35,100.00 | $20,270.00 | $22,500.00 | $22,500.00 | $22,500.00 | $22,500.00 | -$2,230.00 |
| 441001 | Ayudas sociales a personas | $25,370.00 | -$15,870.00 | $9,500.00 | $22,500.00 | $22,500.00 | $22,500.00 | $22,500.00 | -$13,000.00 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $10,000.00 | -$8,000.00 | $2,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 |
| 441003 | Ayudas a comunidades | $10,000.00 | -$8,000.00 | $2,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,000.00 |
| 441005 | Ayudas para gastos y servicios médicos | $10,000.00 | -$3,230.00 | $6,770.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,770.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $25,714.08 | -$10,714.08 | $15,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $15,000.00 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $25,714.08 | -$10,714.08 | $15,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $15,000.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$0.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$0.00** |
| **510000** | **Mobiliario y equipo de administración** | **$0.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$55,100.00** | **$0.00** |
| 511000 | Muebles de oficina y estantería | $0.00 | $18,792.00 | $18,792.00 | $18,792.00 | $18,792.00 | $18,792.00 | $18,792.00 | $0.00 |
| 511001 | Muebles de oficina y estantería | $0.00 | $18,792.00 | $18,792.00 | $18,792.00 | $18,792.00 | $18,792.00 | $18,792.00 | $0.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | $0.00 | $36,308.00 | $36,308.00 | $36,308.00 | $36,308.00 | $36,308.00 | $36,308.00 | $0.00 |
| 515001 | Bienes informáticos | $0.00 | $36,308.00 | $36,308.00 | $36,308.00 | $36,308.00 | $36,308.00 | $36,308.00 | $0.00 |
| | **Impuesto Sobre Automóviles Nuevos** | $353,704.00 | $77,175.00 | $430,879.00 | $184,939.96 | $184,939.96 | $184,939.96 | $184,939.96 | $245,939.04 |

## 15138 Compensación del Impuesto Sobre Automóviles Nuevos

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **200000** | **MATERIALES Y SUMINISTROS** | **$27,850.00** | **$6,850.00** | **$34,700.00** | **$9,098.60** | **$9,098.60** | **$9,098.60** | **$9,098.60** | **$25,601.40** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$6,600.00** | **$6,850.00** | **$13,450.00** | **$3,878.60** | **$3,878.60** | **$3,878.60** | **$3,878.60** | **$9,571.40** |
| 211000 | Materiales, útiles y equipos menores de oficina | $4,000.00 | $6,850.00 | $10,850.00 | $3,878.60 | $3,878.60 | $3,878.60 | $3,878.60 | $6,971.40 |
| 211001 | Material de Oficina | $4,000.00 | $6,850.00 | $10,850.00 | $3,878.60 | $3,878.60 | $3,878.60 | $3,878.60 | $6,971.40 |
| 218000 | Materiales para el registro e identificación de bienes y personas | $2,600.00 | $0.00 | $2,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,600.00 |
| 218004 | Formas valoradas | $2,600.00 | $0.00 | $2,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,600.00 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$6,250.00** | **$0.00** | **$6,250.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$6,250.00** |
| 261000 | Combustibles, lubricantes y aditivos | $6,250.00 | $0.00 | $6,250.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,250.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $6,250.00 | $0.00 | $6,250.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,250.00 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$15,000.00** | **$0.00** | **$15,000.00** | **$5,220.00** | **$5,220.00** | **$5,220.00** | **$5,220.00** | **$9,780.00** |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 296000 | Refacciones y accesorios menores de equipo de transporte | $15,000.00 | $0.00 | $15,000.00 | $5,220.00 | $5,220.00 | $5,220.00 | $5,220.00 | $9,780.00 |
| 296001 | Refacciones | $15,000.00 | $0.00 | $15,000.00 | $5,220.00 | $5,220.00 | $5,220.00 | $5,220.00 | $9,780.00 |
| **300000** | **SERVICIOS GENERALES** | **$8,637.00** | **$8,956.00** | **$17,593.00** | **$5,548.00** | **$5,548.00** | **$5,548.00** | **$5,548.00** | **$12,045.00** |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$6,000.00** | **$0.00** | **$6,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$6,000.00** |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $6,000.00 | $0.00 | $6,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,000.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $6,000.00 | $0.00 | $6,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,000.00 |
| **360000** | **Servicios de comunicación social y publicidad** | **$0.00** | **$3,248.00** | **$3,248.00** | **$3,248.00** | **$3,248.00** | **$3,248.00** | **$3,248.00** | **$0.00** |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | $0.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $0.00 |
| 361001 | Difusión de programas y actividades gubernamentales | $0.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $0.00 |
| **380000** | **Servicios oficiales** | **$2,637.00** | **$5,708.00** | **$8,345.00** | **$2,300.00** | **$2,300.00** | **$2,300.00** | **$2,300.00** | **$6,045.00** |
| 382000 | Gastos de orden social y cultural | $2,637.00 | $5,708.00 | $8,345.00 | $2,300.00 | $2,300.00 | $2,300.00 | $2,300.00 | $6,045.00 |
| 382001 | Gastos de orden social | $2,637.00 | $5,708.00 | $8,345.00 | $2,300.00 | $2,300.00 | $2,300.00 | $2,300.00 | $6,045.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$10,914.00** | **$0.00** | **$10,914.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$10,914.00** |
| **440000** | **Ayudas sociales** | **$10,914.00** | **$0.00** | **$10,914.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$10,914.00** |
| 441000 | Ayudas sociales a personas | $4,362.00 | $0.00 | $4,362.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,362.00 |
| 441001 | Ayudas sociales a personas | $4,362.00 | $0.00 | $4,362.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,362.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $6,552.00 | $0.00 | $6,552.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,552.00 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $6,552.00 | $0.00 | $6,552.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,552.00 |
| | **Compensación del Impuesto Sobre Autor** | $47,401.00 | $15,806.00 | $63,207.00 | $14,646.60 | $14,646.60 | $14,646.60 | $14,646.60 | $48,560.40 |

## 15230 Participación en la Recaudación del ISR

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **100000** | **SERVICIOS PERSONALES** | **$0.00** | **$100,000.00** | **$100,000.00** | **$79,500.00** | **$79,500.00** | **$79,500.00** | **$79,500.00** | **$20,500.00** |
| **120000** | **Remuneraciones al personal de carácter transitorio** | **$0.00** | **$100,000.00** | **$100,000.00** | **$79,500.00** | **$79,500.00** | **$79,500.00** | **$79,500.00** | **$20,500.00** |
| 122000 | Sueldos base al personal eventual | $0.00 | $100,000.00 | $100,000.00 | $79,500.00 | $79,500.00 | $79,500.00 | $79,500.00 | $20,500.00 |
| 122001 | Sueldo Base a Personal Eventual | $0.00 | $100,000.00 | $100,000.00 | $79,500.00 | $79,500.00 | $79,500.00 | $79,500.00 | $20,500.00 |
| **200000** | **MATERIALES Y SUMINISTROS** | **$0.00** | **$410,433.09** | **$410,433.09** | **$307,678.88** | **$307,678.88** | **$307,678.88** | **$307,678.88** | **$102,754.21** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$0.00** | **$215,170.09** | **$215,170.09** | **$129,769.29** | **$129,769.29** | **$129,769.29** | **$129,769.29** | **$85,400.80** |
| 211000 | Materiales, útiles y equipos menores de oficina | $0.00 | $202,882.49 | $202,882.49 | $117,481.69 | $117,481.69 | $117,481.69 | $117,481.69 | $85,400.80 |
| 211001 | Material de Oficina | $0.00 | $202,882.49 | $202,882.49 | $117,481.69 | $117,481.69 | $117,481.69 | $117,481.69 | $85,400.80 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | $0.00 | $8,537.60 | $8,537.60 | $8,537.60 | $8,537.60 | $8,537.60 | $8,537.60 | $0.00 |
| 214001 | Material para Bienes Informáticos | $0.00 | $8,537.60 | $8,537.60 | $8,537.60 | $8,537.60 | $8,537.60 | $8,537.60 | $0.00 |
| 215000 | Material impreso e información digital | $0.00 | $3,750.00 | $3,750.00 | $3,750.00 | $3,750.00 | $3,750.00 | $3,750.00 | $0.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 215003 | Material impreso | $0.00 | $3,750.00 | $3,750.00 | $3,750.00 | $3,750.00 | $3,750.00 | $3,750.00 | $0.00 |
| **220000** | **Alimentos y utensilios** | **$0.00** | **$21,600.00** | **$21,600.00** | **$18,158.00** | **$18,158.00** | **$18,158.00** | **$18,158.00** | **$3,442.00** |
| 221000 | Productos alimenticios para personas | $0.00 | $21,600.00 | $21,600.00 | $18,158.00 | $18,158.00 | $18,158.00 | $18,158.00 | $3,442.00 |
| 221001 | Alimentación de Personas | $0.00 | $21,600.00 | $21,600.00 | $18,158.00 | $18,158.00 | $18,158.00 | $18,158.00 | $3,442.00 |
| **240000** | **Materiales y artículos de construcción y de reparación** | **$0.00** | **$96,518.00** | **$96,518.00** | **$63,934.59** | **$63,934.59** | **$63,934.59** | **$63,934.59** | **$32,583.41** |
| 246000 | Material eléctrico y electrónico | $0.00 | $96,518.00 | $96,518.00 | $63,934.59 | $63,934.59 | $63,934.59 | $63,934.59 | $32,583.41 |
| 246001 | Material Eléctrico | $0.00 | $96,518.00 | $96,518.00 | $63,934.59 | $63,934.59 | $63,934.59 | $63,934.59 | $32,583.41 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$0.00** | **$10,000.00** | **$10,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$10,000.00** |
| 261000 | Combustibles, lubricantes y aditivos | $0.00 | $10,000.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $0.00 | $10,000.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.00 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$0.00** | **$67,145.00** | **$67,145.00** | **$95,817.00** | **$95,817.00** | **$95,817.00** | **$95,817.00** | **-$28,672.00** |
| 291000 | Herramientas menores | $0.00 | $3,482.00 | $3,482.00 | $3,482.00 | $3,482.00 | $3,482.00 | $3,482.00 | $0.00 |
| 291001 | Herramientas Menores | $0.00 | $3,482.00 | $3,482.00 | $3,482.00 | $3,482.00 | $3,482.00 | $3,482.00 | $0.00 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $0.00 | $30,000.00 | $30,000.00 | $32,823.00 | $32,823.00 | $32,823.00 | $32,823.00 | -$2,823.00 |
| 296001 | Refacciones | $0.00 | $30,000.00 | $30,000.00 | $32,823.00 | $32,823.00 | $32,823.00 | $32,823.00 | -$2,823.00 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $33,663.00 | $33,663.00 | $59,512.00 | $59,512.00 | $59,512.00 | $59,512.00 | -$25,849.00 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $33,663.00 | $33,663.00 | $59,512.00 | $59,512.00 | $59,512.00 | $59,512.00 | -$25,849.00 |
| **300000** | **SERVICIOS GENERALES** | **$2,045,096.00** | **-$500,433.09** | **$1,544,662.91** | **$260,450.79** | **$260,450.79** | **$260,450.79** | **$260,450.79** | **$1,284,212.12** |
| **320000** | **Servicios de arrendamiento** | **$351,000.00** | **-$49,263.00** | **$301,737.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$301,737.00** |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | $351,000.00 | -$49,263.00 | $301,737.00 | $0.00 | $0.00 | $0.00 | $0.00 | $301,737.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | $351,000.00 | -$49,263.00 | $301,737.00 | $0.00 | $0.00 | $0.00 | $0.00 | $301,737.00 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$0.00** | **$812.00** | **$812.00** | **$812.00** | **$812.00** | **$812.00** | **$812.00** | **$0.00** |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | $0.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $0.00 |
| 333001 | Servicios de informática | $0.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $812.00 | $0.00 |
| **340000** | **Servicios financieros, bancarios y comerciales** | **$20,000.00** | **$0.00** | **$20,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$20,000.00** |
| 347000 | Fletes y maniobras | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 347001 | Fletes y Maniobras | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$45,000.00** | **$75,000.00** | **$120,000.00** | **$70,600.80** | **$70,600.80** | **$70,600.80** | **$70,600.80** | **$49,399.20** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $0.00 | $60,000.00 | $60,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | $25,000.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $0.00 | $60,000.00 | $60,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | $25,000.00 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | $0.00 | $15,000.00 | $15,000.00 | $5,600.00 | $5,600.00 | $5,600.00 | $5,600.00 | $9,400.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | $0.00 | $15,000.00 | $15,000.00 | $5,600.00 | $5,600.00 | $5,600.00 | $5,600.00 | $9,400.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 355000 | Reparación y mantenimiento de equipo de transporte | $45,000.00 | -$17,713.20 | $27,286.80 | $12,287.60 | $12,287.60 | $12,287.60 | $12,287.60 | $14,999.20 |
| 355001 | Mantenimiento de Vehículos | $45,000.00 | -$17,713.20 | $27,286.80 | $12,287.60 | $12,287.60 | $12,287.60 | $12,287.60 | $14,999.20 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | $0.00 | $17,713.20 | $17,713.20 | $17,713.20 | $17,713.20 | $17,713.20 | $17,713.20 | $0.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | $0.00 | $17,713.20 | $17,713.20 | $17,713.20 | $17,713.20 | $17,713.20 | $17,713.20 | $0.00 |
| **370000** | **Servicios de traslado y viáticos** | **$0.00** | **$32,417.91** | **$32,417.91** | **$36,355.99** | **$36,355.99** | **$36,355.99** | **$36,355.99** | **-$3,938.08** |
| 375000 | Viáticos en el país | $0.00 | $24,017.91 | $24,017.91 | $27,955.99 | $27,955.99 | $27,955.99 | $27,955.99 | -$3,938.08 |
| 375001 | Viáticos en el país | $0.00 | $24,017.91 | $24,017.91 | $27,955.99 | $27,955.99 | $27,955.99 | $27,955.99 | -$3,938.08 |
| 379000 | Otros servicios de traslado y hospedaje | $0.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $0.00 |
| 379001 | Otros servicios de traslado y hospedaje | $0.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $8,400.00 | $0.00 |
| **380000** | **Servicios oficiales** | **$1,629,096.00** | **-$559,400.00** | **$1,069,696.00** | **$152,682.00** | **$152,682.00** | **$152,682.00** | **$152,682.00** | **$917,014.00** |
| 382000 | Gastos de orden social y cultural | $1,629,096.00 | -$559,400.00 | $1,069,696.00 | $152,682.00 | $152,682.00 | $152,682.00 | $152,682.00 | $917,014.00 |
| 382001 | Gastos de orden social | $1,629,096.00 | -$559,400.00 | $1,069,696.00 | $152,682.00 | $152,682.00 | $152,682.00 | $152,682.00 | $917,014.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$454,904.00** | **-$10,000.00** | **$444,904.00** | **$916,478.58** | **$916,478.58** | **$916,478.58** | **$916,478.58** | **-$471,574.58** |
| **440000** | **Ayudas sociales** | **$454,904.00** | **-$10,000.00** | **$444,904.00** | **$916,478.58** | **$916,478.58** | **$916,478.58** | **$916,478.58** | **-$471,574.58** |
| 441000 | Ayudas sociales a personas | $400,000.00 | -$10,000.00 | $390,000.00 | $826,531.28 | $826,531.28 | $826,531.28 | $826,531.28 | -$436,531.28 |
| 441001 | Ayudas sociales a personas | $100,000.00 | $0.00 | $100,000.00 | $462,993.28 | $462,993.28 | $462,993.28 | $462,993.28 | -$362,993.28 |
| 441002 | Ayudas a instituciones y organizaciones diversas | $100,000.00 | -$80,000.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 441003 | Ayudas a comunidades | $100,000.00 | $70,000.00 | $170,000.00 | $363,538.00 | $363,538.00 | $363,538.00 | $363,538.00 | -$193,538.00 |
| 441005 | Ayudas para gastos y servicios médicos | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 441006 | Apoyo para eventos deportivos y premiaciones | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | $30,000.00 | $0.00 | $30,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $29,000.00 |
| 442001 | Becas | $30,000.00 | $0.00 | $30,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $29,000.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | $24,904.00 | $0.00 | $24,904.00 | $88,947.30 | $88,947.30 | $88,947.30 | $88,947.30 | -$64,043.30 |
| 443001 | Ayudas sociales a instituciones de enseñanza | $24,904.00 | $0.00 | $24,904.00 | $88,947.30 | $88,947.30 | $88,947.30 | $88,947.30 | -$64,043.30 |
| | **Participación en la Recaudación del ISR** | $2,500,000.00 | $0.00 | $2,500,000.00 | $1,564,108.25 | $1,564,108.25 | $1,564,108.25 | $1,564,108.25 | $935,891.75 |

## 15309 ISR Enajenación de Bienes Inmuebles

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **300000** | **SERVICIOS GENERALES** | **$0.00** | **$60,000.00** | **$60,000.00** | **$33,300.00** | **$33,300.00** | **$33,300.00** | **$33,300.00** | **$26,700.00** |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$0.00** | **$10,718.00** | **$10,718.00** | **$10,718.00** | **$10,718.00** | **$10,718.00** | **$10,718.00** | **$0.00** |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $0.00 | $10,718.00 | $10,718.00 | $10,718.00 | $10,718.00 | $10,718.00 | $10,718.00 | $0.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $0.00 | $10,718.00 | $10,718.00 | $10,718.00 | $10,718.00 | $10,718.00 | $10,718.00 | $0.00 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$0.00** | **$10,000.00** | **$10,000.00** | **$7,582.00** | **$7,582.00** | **$7,582.00** | **$7,582.00** | **$2,418.00** |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 355000 | Reparación y mantenimiento de equipo de transporte | $0.00 | $10,000.00 | $10,000.00 | $7,582.00 | $7,582.00 | $7,582.00 | $7,582.00 | $2,418.00 |
| 355001 | Mantenimiento de Vehículos | $0.00 | $10,000.00 | $10,000.00 | $7,582.00 | $7,582.00 | $7,582.00 | $7,582.00 | $2,418.00 |
| **380000** | **Servicios oficiales** | **$0.00** | **$39,282.00** | **$39,282.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$24,282.00** |
| 382000 | Gastos de orden social y cultural | $0.00 | $39,282.00 | $39,282.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $24,282.00 |
| 382001 | Gastos de orden social | $0.00 | $39,282.00 | $39,282.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $24,282.00 |
| **400000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT** | **$0.00** | **$49,980.00** | **$49,980.00** | **$54,000.00** | **$54,000.00** | **$54,000.00** | **$54,000.00** | **-$4,020.00** |
| **440000** | **Ayudas sociales** | **$0.00** | **$49,980.00** | **$49,980.00** | **$54,000.00** | **$54,000.00** | **$54,000.00** | **$54,000.00** | **-$4,020.00** |
| 441000 | Ayudas sociales a personas | $0.00 | $49,980.00 | $49,980.00 | $54,000.00 | $54,000.00 | $54,000.00 | $54,000.00 | -$4,020.00 |
| 441001 | Ayudas sociales a personas | $0.00 | $40,000.00 | $40,000.00 | $54,000.00 | $54,000.00 | $54,000.00 | $54,000.00 | -$14,000.00 |
| 441003 | Ayudas a comunidades | $0.00 | $9,980.00 | $9,980.00 | $0.00 | $0.00 | $0.00 | $0.00 | $9,980.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$0.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$0.00** |
| **510000** | **Mobiliario y equipo de administración** | **$0.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$40,020.00** | **$0.00** |
| 515000 | Equipo de cómputo y de tecnología de la información | $0.00 | $40,020.00 | $40,020.00 | $40,020.00 | $40,020.00 | $40,020.00 | $40,020.00 | $0.00 |
| 515001 | Bienes informáticos | $0.00 | $40,020.00 | $40,020.00 | $40,020.00 | $40,020.00 | $40,020.00 | $40,020.00 | $0.00 |
| | **ISR Enajenación de Bienes Inmuebles** | $0.00 | $150,000.00 | $150,000.00 | $127,320.00 | $127,320.00 | $127,320.00 | $127,320.00 | $22,680.00 |

## 25146 Fondo de Aportaciones para la Infraestructura Social Municipal

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **600000** | **INVERSION PUBLICA** | **$50,467,686.62** | **-$8,228,588.62** | **$42,239,098.00** | **$25,074,179.12** | **$11,583,103.87** | **$11,583,103.87** | **$11,583,103.87** | **$30,655,994.13** |
| **610000** | **Obra pública en bienes de dominio público** | **$50,467,686.62** | **-$8,228,588.62** | **$42,239,098.00** | **$25,074,179.12** | **$11,583,103.87** | **$11,583,103.87** | **$11,583,103.87** | **$30,655,994.13** |
| 611000 | Edificación habitacional | $11,467,686.62 | $6,482,556.69 | $17,950,243.31 | $14,273,962.14 | $5,715,614.53 | $5,715,614.53 | $5,715,614.53 | $12,234,628.78 |
| 611001 | Edificación habitacional | $11,467,686.62 | $6,482,556.69 | $17,950,243.31 | $14,273,962.14 | $5,715,614.53 | $5,715,614.53 | $5,715,614.53 | $12,234,628.78 |
| 614000 | División de terrenos y construcción de obras de urbanización | $33,000,000.00 | -$11,488,051.86 | $21,511,948.14 | $9,028,420.75 | $4,095,693.11 | $4,095,693.11 | $4,095,693.11 | $17,416,255.03 |
| 614001 | División de terrenos y construcción de obras de urbanización | $33,000,000.00 | -$11,488,051.86 | $21,511,948.14 | $9,028,420.75 | $4,095,693.11 | $4,095,693.11 | $4,095,693.11 | $17,416,255.03 |
| 615000 | Construcción de vías de comunicación | $0.00 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $0.00 |
| 615001 | Construcción de vías de comunicación | $0.00 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $1,771,796.23 | $0.00 |
| 616000 | Otras construcciones de ingeniería civil u obra pesada | $6,000,000.00 | -$4,994,889.68 | $1,005,110.32 | $0.00 | $0.00 | $0.00 | $0.00 | $1,005,110.32 |
| 616001 | Otras construcciones de ingeniería civil u obra pesada | $6,000,000.00 | -$4,994,889.68 | $1,005,110.32 | $0.00 | $0.00 | $0.00 | $0.00 | $1,005,110.32 |
| **900000** | **DEUDA PUBLICA** | **$0.00** | **$6,033,500.00** | **$6,033,500.00** | **$3,620,100.00** | **$3,620,100.00** | **$3,620,100.00** | **$3,620,100.00** | **$2,413,400.00** |
| **910000** | **Amortización de la deuda pública** | **$0.00** | **$5,631,570.66** | **$5,631,570.66** | **$3,429,007.91** | **$3,429,007.91** | **$3,429,007.91** | **$3,429,007.91** | **$2,202,562.75** |
| 911000 | Amortización de la deuda interna con instituciones de crédito | $0.00 | $5,631,570.66 | $5,631,570.66 | $3,429,007.91 | $3,429,007.91 | $3,429,007.91 | $3,429,007.91 | $2,202,562.75 |
| 911001 | Amortización de la deuda interna con instituciones de crédito (Capit | $0.00 | $5,631,570.66 | $5,631,570.66 | $3,429,007.91 | $3,429,007.91 | $3,429,007.91 | $3,429,007.91 | $2,202,562.75 |
| **920000** | **Intereses de la deuda pública** | **$0.00** | **$401,929.34** | **$401,929.34** | **$191,092.09** | **$191,092.09** | **$191,092.09** | **$191,092.09** | **$210,837.25** |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 921000 | Intereses de la deuda interna con instituciones de crédito | $0.00 | $401,929.34 | $401,929.34 | $191,092.09 | $191,092.09 | $191,092.09 | $191,092.09 | $210,837.25 |
| 921001 | Intereses de la deuda interna con instituciones de crédito | $0.00 | $401,929.34 | $401,929.34 | $191,092.09 | $191,092.09 | $191,092.09 | $191,092.09 | $210,837.25 |
| | **Fondo de Aportaciones para la Infraestru** | $50,467,686.62 | **-$2,195,08…** | $48,272,598.00 | $28,694,279.12 | $15,203,203.87 | $15,203,203.87 | $15,203,203.87 | $33,069,394.13 |

## 25147 Fondo de Aportaciones para el Fortalecimiento de los Municipios

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **100000** | **SERVICIOS PERSONALES** | **$6,288,240.00** | **-$2,195,041.00** | **$4,093,199.00** | **$3,426,303.00** | **$2,612,249.00** | **$2,612,249.00** | **$2,612,249.00** | **$1,480,950.00** |
| **110000** | **Remuneraciones al personal de carácter permanente** | **$5,389,920.00** | **-$1,977,617.00** | **$3,412,303.00** | **$3,412,303.00** | **$2,598,249.00** | **$2,598,249.00** | **$2,598,249.00** | **$814,054.00** |
| 113000 | Sueldos base al personal permanente | $5,389,920.00 | -$1,977,617.00 | $3,412,303.00 | $3,412,303.00 | $2,598,249.00 | $2,598,249.00 | $2,598,249.00 | $814,054.00 |
| 113001 | Sueldos | $5,389,920.00 | -$1,977,617.00 | $3,412,303.00 | $3,412,303.00 | $2,598,249.00 | $2,598,249.00 | $2,598,249.00 | $814,054.00 |
| **130000** | **Remuneraciones adicionales y especiales** | **$898,320.00** | **-$217,424.00** | **$680,896.00** | **$14,000.00** | **$14,000.00** | **$14,000.00** | **$14,000.00** | **$666,896.00** |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | $898,320.00 | -$231,424.00 | $666,896.00 | $0.00 | $0.00 | $0.00 | $0.00 | $666,896.00 |
| 132002 | Gratificación Anual | $898,320.00 | -$231,424.00 | $666,896.00 | $0.00 | $0.00 | $0.00 | $0.00 | $666,896.00 |
| 134000 | Compensaciones | $0.00 | $14,000.00 | $14,000.00 | $14,000.00 | $14,000.00 | $14,000.00 | $14,000.00 | $0.00 |
| 134001 | Compensaciones | $0.00 | $14,000.00 | $14,000.00 | $14,000.00 | $14,000.00 | $14,000.00 | $14,000.00 | $0.00 |
| **200000** | **MATERIALES Y SUMINISTROS** | **$3,294,287.00** | **$1,246,145.36** | **$4,540,432.36** | **$2,656,671.73** | **$2,656,671.73** | **$2,656,671.73** | **$2,656,671.73** | **$1,883,760.63** |
| **210000** | **Materiales de administración, emisión de documentos y artículo** | **$64,000.00** | **$0.00** | **$64,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$64,000.00** |
| 211000 | Materiales, útiles y equipos menores de oficina | $64,000.00 | $0.00 | $64,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $64,000.00 |
| 211002 | Gastos de Oficina | $64,000.00 | $0.00 | $64,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $64,000.00 |
| **220000** | **Alimentos y utensilios** | **$26,200.00** | **$0.00** | **$26,200.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$26,200.00** |
| 221000 | Productos alimenticios para personas | $26,200.00 | $0.00 | $26,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $26,200.00 |
| 221001 | Alimentación de Personas | $26,200.00 | $0.00 | $26,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $26,200.00 |
| **240000** | **Materiales y artículos de construcción y de reparación** | **$130,116.67** | **$0.00** | **$130,116.67** | **$2,030.00** | **$2,030.00** | **$2,030.00** | **$2,030.00** | **$128,086.67** |
| 246000 | Material eléctrico y electrónico | $130,116.67 | $0.00 | $130,116.67 | $2,030.00 | $2,030.00 | $2,030.00 | $2,030.00 | $128,086.67 |
| 246001 | Material Eléctrico | $130,116.67 | $0.00 | $130,116.67 | $2,030.00 | $2,030.00 | $2,030.00 | $2,030.00 | $128,086.67 |
| **250000** | **Productos químicos, farmacéuticos y de laboratorio** | **$52,877.00** | **$0.00** | **$52,877.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$52,877.00** |
| 259000 | Otros productos químicos | $52,877.00 | $0.00 | $52,877.00 | $0.00 | $0.00 | $0.00 | $0.00 | $52,877.00 |
| 259001 | Otros productos químicos | $52,877.00 | $0.00 | $52,877.00 | $0.00 | $0.00 | $0.00 | $0.00 | $52,877.00 |
| **260000** | **Combustibles, lubricantes y aditivos** | **$1,522,726.00** | **$1,325,101.36** | **$2,847,827.36** | **$2,248,828.91** | **$2,248,828.91** | **$2,248,828.91** | **$2,248,828.91** | **$598,998.45** |
| 261000 | Combustibles, lubricantes y aditivos | $1,522,726.00 | $1,325,101.36 | $2,847,827.36 | $2,248,828.91 | $2,248,828.91 | $2,248,828.91 | $2,248,828.91 | $598,998.45 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | $1,522,726.00 | $1,325,101.36 | $2,847,827.36 | $2,248,828.91 | $2,248,828.91 | $2,248,828.91 | $2,248,828.91 | $598,998.45 |
| **270000** | **Vestuario, blancos, prendas de protección y artículos deportivo** | **$726,088.00** | **$2,436.00** | **$728,524.00** | **$372,666.82** | **$372,666.82** | **$372,666.82** | **$372,666.82** | **$355,857.18** |
| 271000 | Vestuario y uniformes | $726,088.00 | $0.00 | $726,088.00 | $372,666.82 | $372,666.82 | $372,666.82 | $372,666.82 | $353,421.18 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 271001 | Vestuario, Uniformes | $726,088.00 | $0.00 | $726,088.00 | $372,666.82 | $372,666.82 | $372,666.82 | $372,666.82 | $353,421.18 |
| 272000 | Prendas de seguridad y protección personal | $0.00 | $2,436.00 | $2,436.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,436.00 |
| 272001 | Prendas de Protección | $0.00 | $2,436.00 | $2,436.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2,436.00 |
| **280000** | **Materiales y suministros para seguridad** | **$583,333.33** | **$0.00** | **$583,333.33** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$583,333.33** |
| 283000 | Prendas de protección para seguridad pública y nacional | $583,333.33 | $0.00 | $583,333.33 | $0.00 | $0.00 | $0.00 | $0.00 | $583,333.33 |
| 283001 | Prendas de protección para seguridad pública | $583,333.33 | $0.00 | $583,333.33 | $0.00 | $0.00 | $0.00 | $0.00 | $583,333.33 |
| **290000** | **Herramientas, refacciones y accesorios menores** | **$188,946.00** | **-$81,392.00** | **$107,554.00** | **$33,146.00** | **$33,146.00** | **$33,146.00** | **$33,146.00** | **$74,408.00** |
| 291000 | Herramientas menores | $9,990.00 | -$2,436.00 | $7,554.00 | $2,436.00 | $2,436.00 | $2,436.00 | $2,436.00 | $5,118.00 |
| 291001 | Herramientas Menores | $9,990.00 | -$2,436.00 | $7,554.00 | $2,436.00 | $2,436.00 | $2,436.00 | $2,436.00 | $5,118.00 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | $178,956.00 | -$78,956.00 | $100,000.00 | $30,710.00 | $30,710.00 | $30,710.00 | $30,710.00 | $69,290.00 |
| 296001 | Refacciones | $178,956.00 | -$78,956.00 | $100,000.00 | $30,710.00 | $30,710.00 | $30,710.00 | $30,710.00 | $69,290.00 |
| **300000** | **SERVICIOS GENERALES** | **$2,493,511.68** | **$968,848.80** | **$3,462,360.48** | **$2,369,240.72** | **$2,369,240.72** | **$2,369,240.72** | **$2,369,240.72** | **$1,093,119.76** |
| **310000** | **Servicios básicos** | **$826,266.00** | **$334,223.80** | **$1,160,489.80** | **$1,160,489.80** | **$1,160,489.80** | **$1,160,489.80** | **$1,160,489.80** | **$0.00** |
| 311000 | Energía eléctrica | $826,266.00 | $334,223.80 | $1,160,489.80 | $1,160,489.80 | $1,160,489.80 | $1,160,489.80 | $1,160,489.80 | $0.00 |
| 311001 | Servicio de Energía Eléctrica | $826,266.00 | $334,223.80 | $1,160,489.80 | $1,160,489.80 | $1,160,489.80 | $1,160,489.80 | $1,160,489.80 | $0.00 |
| **330000** | **Servicios profesionales, científicos, técnicos y otros servicios** | **$261,447.00** | **$39,444.00** | **$300,891.00** | **$74,598.00** | **$74,598.00** | **$74,598.00** | **$74,598.00** | **$226,293.00** |
| 334000 | Servicios de capacitación | $210,891.00 | $0.00 | $210,891.00 | $40,542.00 | $40,542.00 | $40,542.00 | $40,542.00 | $170,349.00 |
| 334001 | Capacitación | $210,891.00 | $0.00 | $210,891.00 | $40,542.00 | $40,542.00 | $40,542.00 | $40,542.00 | $170,349.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | $40,000.00 | $0.00 | $40,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $40,000.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | $40,000.00 | $0.00 | $40,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $40,000.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | $10,556.00 | $39,444.00 | $50,000.00 | $34,056.00 | $34,056.00 | $34,056.00 | $34,056.00 | $15,944.00 |
| 339003 | Prestación de Servicios Profesionales | $10,556.00 | $39,444.00 | $50,000.00 | $34,056.00 | $34,056.00 | $34,056.00 | $34,056.00 | $15,944.00 |
| **340000** | **Servicios financieros, bancarios y comerciales** | **$60,000.00** | **$0.00** | **$60,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$60,000.00** |
| 345000 | Seguro de bienes patrimoniales | $60,000.00 | $0.00 | $60,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $60,000.00 |
| 345001 | Seguros | $60,000.00 | $0.00 | $60,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $60,000.00 |
| **350000** | **Servicios de instalación, reparación, mantenimiento y conserva** | **$174,451.68** | **$400,000.00** | **$574,451.68** | **$60,923.92** | **$60,923.92** | **$60,923.92** | **$60,923.92** | **$513,527.76** |
| 351000 | Conservación y mantenimiento menor de inmuebles | $0.00 | $400,000.00 | $400,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $400,000.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | $0.00 | $400,000.00 | $400,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $400,000.00 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | $29,761.68 | -$23,988.80 | $5,772.88 | $0.00 | $0.00 | $0.00 | $0.00 | $5,772.88 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | $29,761.68 | -$23,988.80 | $5,772.88 | $0.00 | $0.00 | $0.00 | $0.00 | $5,772.88 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | $11,600.00 | $0.00 | $11,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $11,600.00 |
| 353001 | Mantenimiento de bienes informáticos | $11,600.00 | $0.00 | $11,600.00 | $0.00 | $0.00 | $0.00 | $0.00 | $11,600.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 355000 | Reparación y mantenimiento de equipo de transporte | $133,090.00 | $0.00 | $133,090.00 | $36,935.12 | $36,935.12 | $36,935.12 | $36,935.12 | $96,154.88 |
| 355001 | Mantenimiento de Vehículos | $133,090.00 | $0.00 | $133,090.00 | $36,935.12 | $36,935.12 | $36,935.12 | $36,935.12 | $96,154.88 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | $0.00 | $23,988.80 | $23,988.80 | $23,988.80 | $23,988.80 | $23,988.80 | $23,988.80 | $0.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | $0.00 | $23,988.80 | $23,988.80 | $23,988.80 | $23,988.80 | $23,988.80 | $23,988.80 | $0.00 |
| **370000** | **Servicios de traslado y viáticos** | **$90,000.00** | **$0.00** | **$90,000.00** | **$64,029.00** | **$64,029.00** | **$64,029.00** | **$64,029.00** | **$25,971.00** |
| 375000 | Viáticos en el país | $90,000.00 | -$2,000.00 | $88,000.00 | $62,029.00 | $62,029.00 | $62,029.00 | $62,029.00 | $25,971.00 |
| 375001 | Viáticos en el país | $90,000.00 | -$2,000.00 | $88,000.00 | $62,029.00 | $62,029.00 | $62,029.00 | $62,029.00 | $25,971.00 |
| 379000 | Otros servicios de traslado y hospedaje | $0.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $0.00 |
| 379001 | Otros servicios de traslado y hospedaje | $0.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $0.00 |
| **380000** | **Servicios oficiales** | **$904,819.00** | **$195,181.00** | **$1,100,000.00** | **$1,009,200.00** | **$1,009,200.00** | **$1,009,200.00** | **$1,009,200.00** | **$90,800.00** |
| 382000 | Gastos de orden social y cultural | $904,819.00 | $195,181.00 | $1,100,000.00 | $1,009,200.00 | $1,009,200.00 | $1,009,200.00 | $1,009,200.00 | $90,800.00 |
| 382001 | Gastos de orden social | $904,819.00 | $195,181.00 | $1,100,000.00 | $1,009,200.00 | $1,009,200.00 | $1,009,200.00 | $1,009,200.00 | $90,800.00 |
| **390000** | **Otros servicios generales** | **$176,528.00** | **$0.00** | **$176,528.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$176,528.00** |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | $176,528.00 | $0.00 | $176,528.00 | $0.00 | $0.00 | $0.00 | $0.00 | $176,528.00 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | $176,528.00 | $0.00 | $176,528.00 | $0.00 | $0.00 | $0.00 | $0.00 | $176,528.00 |
| **500000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$1,064,210.01** | **$729,731.15** | **$1,793,941.16** | **$7,999.00** | **$7,999.00** | **$7,999.00** | **$7,999.00** | **$1,785,942.16** |
| **510000** | **Mobiliario y equipo de administración** | **$152,898.00** | **$729,731.15** | **$882,629.15** | **$7,999.00** | **$7,999.00** | **$7,999.00** | **$7,999.00** | **$874,630.15** |
| 511000 | Muebles de oficina y estantería | $32,498.00 | $0.00 | $32,498.00 | $0.00 | $0.00 | $0.00 | $0.00 | $32,498.00 |
| 511001 | Muebles de oficina y estantería | $32,498.00 | $0.00 | $32,498.00 | $0.00 | $0.00 | $0.00 | $0.00 | $32,498.00 |
| 512000 | Muebles, excepto de oficina y estantería | $60,400.00 | $0.00 | $60,400.00 | $0.00 | $0.00 | $0.00 | $0.00 | $60,400.00 |
| 512001 | Muebles, excepto de oficina y estantería | $60,400.00 | $0.00 | $60,400.00 | $0.00 | $0.00 | $0.00 | $0.00 | $60,400.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | $20,000.00 | $0.00 | $20,000.00 | $5,999.00 | $5,999.00 | $5,999.00 | $5,999.00 | $14,001.00 |
| 515001 | Bienes informáticos | $20,000.00 | $0.00 | $20,000.00 | $5,999.00 | $5,999.00 | $5,999.00 | $5,999.00 | $14,001.00 |
| 519000 | Otros mobiliarios y equipos de administración | $40,000.00 | $729,731.15 | $769,731.15 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $767,731.15 |
| 519001 | Equipo de Administración | $40,000.00 | $729,731.15 | $769,731.15 | $2,000.00 | $2,000.00 | $2,000.00 | $2,000.00 | $767,731.15 |
| **540000** | **Vehículos y equipo de transporte** | **$891,312.01** | **$0.00** | **$891,312.01** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$891,312.01** |
| 541000 | Vehiculos y equipo terrestre | $891,312.01 | $0.00 | $891,312.01 | $0.00 | $0.00 | $0.00 | $0.00 | $891,312.01 |
| 541001 | Vehículos y Equipo Terrestre | $891,312.01 | $0.00 | $891,312.01 | $0.00 | $0.00 | $0.00 | $0.00 | $891,312.01 |
| **560000** | **Maquinaria, otros equipos y herramientas** | **$20,000.00** | **$0.00** | **$20,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$20,000.00** |
| 565000 | Equipo de comunicación y telecomunicación | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 565001 | Equipos y Aparatos de Comunicación y Telecomunicación | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| | **Fondo de Aportaciones para el Fortalecin** | $13,140,248.69 | $749,684.31 | $13,889,933.00 | $8,460,214.45 | $7,646,160.45 | $7,646,160.45 | $7,646,160.45 | $6,243,772.55 |

# Municipio de Huazalingo
## Estado de Hidalgo
### Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usr: SUPERVISOR
Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

Fecha y hora de Impresión: 22/oct./2026 01:35 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|
| **Total Final** | $118,194,238.37 | $26,562,434.70 | $144,756,673.07 | $94,892,611.67 | $67,785,344.00 | $67,785,344.00 | $67,785,344.00 | $76,971,329.07 |

MTRA. VANESSA MEJIA HERNANDEZ
PRESIDENTA MUNICIPAL

LIC. CRESCENCIO GABINO MARCOS
TESORERO MUNICIPAL

C. FLORENCIO LARA LARA
SINDICO PROCURADOR