

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 100000 | Recursos Propios | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$75,100,704.88 | \$1,287,541.43 | \$76,388,246.31 | \$50,544,999.99 | \$50,544,999.99 | \$50,544,999.99 | \$50,544,999.99 | \$25,843,246.32 |
| 110000 | Remuneraciones al personal de carácter permanente | \$43,394,849.77 | -\$440,134.70 | \$42,954,715.07 | \$31,424,116.73 | \$31,424,116.73 | \$31,424,116.73 | \$31,424,116.73 | \$11,530,598.34 |
| 113000 | Sueldos base al personal permanente | \$43,394,849.77 | -\$440,134.70 | \$42,954,715.07 | \$31,424,116.73 | \$31,424,116.73 | \$31,424,116.73 | \$31,424,116.73 | \$11,530,598.34 |
| 113001 | Sueldos | \$43,394,849.77 | -\$440,134.70 | \$42,954,715.07 | \$31,424,116.73 | \$31,424,116.73 | \$31,424,116.73 | \$31,424,116.73 | \$11,530,598.34 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$0.00 | \$712,416.00 | \$712,416.00 | \$12,578.00 | \$12,578.00 | \$12,578.00 | \$12,578.00 | \$699,838.00 |
| 122000 | Sueldos base al personal eventual | \$0.00 | \$712,416.00 | \$712,416.00 | \$12,578.00 | \$12,578.00 | \$12,578.00 | \$12,578.00 | \$699,838.00 |
| 122001 | Sueldo Base a Personal Eventual | \$0.00 | \$712,416.00 | \$712,416.00 | \$12,578.00 | \$12,578.00 | \$12,578.00 | \$12,578.00 | \$699,838.00 |
| 130000 | Remuneraciones adicionales y especiales | \$8,605,426.47 | -\$32,999.10 | \$8,572,427.37 | \$964,881.40 | \$964,881.40 | \$964,881.40 | \$964,881.40 | \$7,607,545.97 |
| 131000 | Primas por años de servicios efectivos prestados | \$82,276.54 | \$0.00 | \$82,276.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,276.54 |
| 131001 | Prima Quinquenal | \$82,276.54 | \$0.00 | \$82,276.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,276.54 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$8,213,371.13 | -\$62,631.10 | \$8,150,740.03 | \$728,157.00 | \$728,157.00 | \$728,157.00 | \$728,157.00 | \$7,422,583.03 |
| 132001 | Prima de Vacaciones y Dominical | \$1,138,259.73 | -\$15,448.78 | \$1,122,810.95 | \$530,215.00 | \$530,215.00 | \$530,215.00 | \$530,215.00 | \$592,595.95 |
| 132002 | Gratificación Anual | \$7,075,111.40 | -\$47,182.32 | \$7,027,929.08 | \$197,942.00 | \$197,942.00 | \$197,942.00 | \$197,942.00 | \$6,829,987.08 |
| 134000 | Compensaciones | \$309,778.80 | \$29,632.00 | \$339,410.80 | \$236,724.40 | \$236,724.40 | \$236,724.40 | \$236,724.40 | \$102,686.40 |
| 134001 | Compensaciones | \$309,778.80 | \$29,632.00 | \$339,410.80 | \$236,724.40 | \$236,724.40 | \$236,724.40 | \$236,724.40 | \$102,686.40 |
| 150000 | Otras prestaciones sociales y económicas | \$23,100,428.64 | \$1,048,259.23 | \$24,148,687.87 | \$18,143,423.86 | \$18,143,423.86 | \$18,143,423.86 | \$18,143,423.86 | \$6,005,264.01 |
| 152000 | Indemnizaciones | \$1,000,000.00 | \$1,097,196.94 | \$2,097,196.94 | \$1,324,448.00 | \$1,324,448.00 | \$1,324,448.00 | \$1,324,448.00 | \$772,748.94 |
| 152001 | Indemnizaciones | \$1,000,000.00 | \$1,097,196.94 | \$2,097,196.94 | \$1,324,448.00 | \$1,324,448.00 | \$1,324,448.00 | \$1,324,448.00 | \$772,748.94 |
| 154000 | Prestaciones contractuales | \$1,633,289.92 | \$39,064.49 | \$1,672,354.41 | \$1,302,784.74 | \$1,302,784.74 | \$1,302,784.74 | \$1,302,784.74 | \$369,569.67 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$1,633,289.92 | \$39,064.49 | \$1,672,354.41 | \$1,302,784.74 | \$1,302,784.74 | \$1,302,784.74 | \$1,302,784.74 | \$369,569.67 |
| 159000 | Otras prestaciones sociales y económicas | \$20,467,138.72 | -\$88,002.20 | \$20,379,136.52 | \$15,516,191.12 | \$15,516,191.12 | \$15,516,191.12 | \$15,516,191.12 | \$4,862,945.40 |
| 159002 | Otras Prestaciones | \$20,467,138.72 | -\$88,002.20 | \$20,379,136.52 | \$15,516,191.12 | \$15,516,191.12 | \$15,516,191.12 | \$15,516,191.12 | \$4,862,945.40 |
| 200000 | MATERIALES Y SUMINISTROS | \$32,151,212.39 | -\$85,989.10 | \$32,065,223.29 | \$16,091,639.61 | \$11,591,639.61 | \$11,591,639.61 | \$11,591,639.61 | \$20,473,583.68 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$30,000.00 | \$100,000.00 | \$130,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,000.00 |
| 217000 | Materiales y útiles de enseñanza | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 217001 | Material Didáctico | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 218002 | Identificadores e Iconos de señalización | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 220000 | Alimentos y utensilios | \$3,130,000.00 | \$16,000.00 | \$3,146,000.00 | \$1,412,729.93 | \$1,412,729.93 | \$1,412,729.93 | \$1,412,729.93 | \$1,733,270.07 |
| 221000 | Productos alimenticios para personas | \$30,000.00 | \$16,000.00 | \$46,000.00 | \$29,999.99 | \$29,999.99 | \$29,999.99 | \$29,999.99 | \$16,000.01 |

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|---------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 221001 | Alimentación de Personas | \$30,000.00 | \$16,000.00 | \$46,000.00 | \$29,999.99 | \$29,999.99 | \$29,999.99 | \$29,999.99 | \$16,000.01 |
| 222000 | Productos alimenticios para animales | \$3,100,000.00 | \$0.00 | \$3,100,000.00 | \$1,382,729.94 | \$1,382,729.94 | \$1,382,729.94 | \$1,382,729.94 | \$1,717,270.06 |
| 222001 | Alimentación de Animales | \$3,100,000.00 | \$0.00 | \$3,100,000.00 | \$1,382,729.94 | \$1,382,729.94 | \$1,382,729.94 | \$1,382,729.94 | \$1,717,270.06 |
| 240000 | Materiales y artículos de construcción y de reparación | \$13,550,000.00 | -\$1,422,403.71 | \$12,127,596.29 | \$4,625,726.63 | \$125,726.63 | \$125,726.63 | \$125,726.63 | \$12,001,869.66 |
| 243000 | Cal, yeso y productos de yeso | \$50,000.00 | -\$20,000.00 | \$30,000.00 | \$990.00 | \$990.00 | \$990.00 | \$990.00 | \$29,010.00 |
| 243001 | Cal, yeso y productos de yeso | \$50,000.00 | -\$20,000.00 | \$30,000.00 | \$990.00 | \$990.00 | \$990.00 | \$990.00 | \$29,010.00 |
| 246000 | Material eléctrico y electrónico | \$4,000,000.00 | -\$1,567,403.71 | \$2,432,596.29 | \$71,649.02 | \$71,649.02 | \$71,649.02 | \$71,649.02 | \$2,360,947.27 |
| 246001 | Material Eléctrico | \$4,000,000.00 | -\$1,567,403.71 | \$2,432,596.29 | \$71,649.02 | \$71,649.02 | \$71,649.02 | \$71,649.02 | \$2,360,947.27 |
| 248000 | Materiales complementarios | \$0.00 | \$15,000.00 | \$15,000.00 | \$3,216.00 | \$3,216.00 | \$3,216.00 | \$3,216.00 | \$11,784.00 |
| 248002 | Enmarcados, ornamentos y otros materiales complementarios | \$0.00 | \$15,000.00 | \$15,000.00 | \$3,216.00 | \$3,216.00 | \$3,216.00 | \$3,216.00 | \$11,784.00 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$9,500,000.00 | \$150,000.00 | \$9,650,000.00 | \$4,549,871.61 | \$49,871.61 | \$49,871.61 | \$49,871.61 | \$9,600,128.39 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$9,500,000.00 | \$150,000.00 | \$9,650,000.00 | \$4,549,871.61 | \$49,871.61 | \$49,871.61 | \$49,871.61 | \$9,600,128.39 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$90,000.00 | \$1,080,000.00 | \$1,170,000.00 | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$1,169,050.00 |
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$60,000.00 | -\$20,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$60,000.00 | -\$20,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 253000 | Medicinas y productos farmacéuticos | \$0.00 | \$500,000.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$0.00 | \$500,000.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$30,000.00 | \$600,000.00 | \$630,000.00 | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$629,050.00 |
| 254001 | Materiales y Suministros Médicos | \$30,000.00 | \$600,000.00 | \$630,000.00 | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$629,050.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$10,800,000.00 | \$291,627.00 | \$11,091,627.00 | \$8,715,314.52 | \$8,715,314.52 | \$8,715,314.52 | \$8,715,314.52 | \$2,376,312.48 |
| 261000 | Combustibles, lubricantes y aditivos | \$10,800,000.00 | \$291,627.00 | \$11,091,627.00 | \$8,715,314.52 | \$8,715,314.52 | \$8,715,314.52 | \$8,715,314.52 | \$2,376,312.48 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$10,800,000.00 | \$291,627.00 | \$11,091,627.00 | \$8,715,314.52 | \$8,715,314.52 | \$8,715,314.52 | \$8,715,314.52 | \$2,376,312.48 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$41,212.39 | -\$1,212.39 | \$40,000.00 | \$24,610.01 | \$24,610.01 | \$24,610.01 | \$24,610.01 | \$15,389.99 |
| 271000 | Vestuario y uniformes | \$1,212.39 | -\$1,212.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 271001 | Vestuario, Uniformes | \$1,212.39 | -\$1,212.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 274000 | Productos textiles | \$40,000.00 | \$0.00 | \$40,000.00 | \$24,610.01 | \$24,610.01 | \$24,610.01 | \$24,610.01 | \$15,389.99 |
| 274001 | Productos textiles | \$40,000.00 | \$0.00 | \$40,000.00 | \$24,610.01 | \$24,610.01 | \$24,610.01 | \$24,610.01 | \$15,389.99 |
| 290000 | Herramientas, refacciones y accesorios menores | \$4,510,000.00 | -\$150,000.00 | \$4,360,000.00 | \$1,312,308.52 | \$1,312,308.52 | \$1,312,308.52 | \$1,312,308.52 | \$3,047,691.48 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$2,010,000.00 | -\$150,000.00 | \$1,860,000.00 | \$534,647.01 | \$534,647.01 | \$534,647.01 | \$534,647.01 | \$1,325,352.99 |
| 296001 | Refacciones y accesorios menores de equipo de equipo de transp | \$2,010,000.00 | -\$150,000.00 | \$1,860,000.00 | \$534,647.01 | \$534,647.01 | \$534,647.01 | \$534,647.01 | \$1,325,352.99 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$2,500,000.00 | \$0.00 | \$2,500,000.00 | \$777,661.51 | \$777,661.51 | \$777,661.51 | \$777,661.51 | \$1,722,338.49 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | \$2,500,000.00 | \$0.00 | \$2,500,000.00 | \$777,661.51 | \$777,661.51 | \$777,661.51 | \$777,661.51 | \$1,722,338.49 |

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|---------------------------|---|--------------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 300000 | SERVICIOS GENERALES | \$16,819,008.65 | \$11,463,435.59 | \$28,282,444.24 | \$16,670,900.59 | \$14,970,937.46 | \$14,970,937.46 | \$14,970,937.46 | \$13,311,506.78 |
| 310000 | Servicios básicos | \$609,040.86 | \$4,857,417.76 | \$5,466,458.62 | \$2,090,193.25 | \$2,090,193.25 | \$2,090,193.25 | \$2,090,193.25 | \$3,376,265.37 |
| 311000 | Energía eléctrica | \$609,040.86 | \$4,857,417.76 | \$5,466,458.62 | \$2,090,193.25 | \$2,090,193.25 | \$2,090,193.25 | \$2,090,193.25 | \$3,376,265.37 |
| 311001 | Servicio de Energía Eléctrica | \$609,040.86 | \$4,857,417.76 | \$5,466,458.62 | \$2,090,193.25 | \$2,090,193.25 | \$2,090,193.25 | \$2,090,193.25 | \$3,376,265.37 |
| 320000 | Servicios de arrendamiento | \$3,018,000.00 | -\$886,000.00 | \$2,132,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,132,000.00 |
| 322000 | Arrendamiento de edificios | \$60,000.00 | \$114,000.00 | \$174,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$174,000.00 |
| 322001 | Arrendamiento de edificios | \$60,000.00 | \$114,000.00 | \$174,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$174,000.00 |
| 329000 | Otros arrendamientos | \$2,958,000.00 | -\$1,000,000.00 | \$1,958,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,958,000.00 |
| 329001 | Otros arrendamientos | \$2,958,000.00 | -\$1,000,000.00 | \$1,958,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,958,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$2,500,000.00 | -\$2,040,880.17 | \$459,119.83 | \$164,589.84 | \$164,589.84 | \$164,589.84 | \$164,589.84 | \$294,529.99 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$2,500,000.00 | -\$2,040,880.17 | \$459,119.83 | \$164,589.84 | \$164,589.84 | \$164,589.84 | \$164,589.84 | \$294,529.99 |
| 339003 | Prestación de Servicios Profesionales | \$2,500,000.00 | -\$2,040,880.17 | \$459,119.83 | \$164,589.84 | \$164,589.84 | \$164,589.84 | \$164,589.84 | \$294,529.99 |
| 340000 | Servicios financieros, bancarios y comerciales | \$0.00 | \$296,611.18 | \$296,611.18 | \$123,946.49 | \$123,946.49 | \$123,946.49 | \$123,946.49 | \$172,664.69 |
| 341000 | Servicios financieros y bancarios | \$0.00 | \$296,611.18 | \$296,611.18 | \$123,946.49 | \$123,946.49 | \$123,946.49 | \$123,946.49 | \$172,664.69 |
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | \$0.00 | \$296,611.18 | \$296,611.18 | \$123,946.49 | \$123,946.49 | \$123,946.49 | \$123,946.49 | \$172,664.69 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$0.00 | \$93,643.60 | \$93,643.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,643.60 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$93,643.60 | \$93,643.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,643.60 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$93,643.60 | \$93,643.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,643.60 |
| 380000 | Servicios oficiales | \$6,000,000.00 | \$6,426,747.10 | \$12,426,747.10 | \$10,804,458.83 | \$9,104,495.70 | \$9,104,495.70 | \$9,104,495.70 | \$3,322,251.40 |
| 382000 | Gastos de orden social y cultural | \$6,000,000.00 | \$6,426,747.10 | \$12,426,747.10 | \$10,804,458.83 | \$9,104,495.70 | \$9,104,495.70 | \$9,104,495.70 | \$3,322,251.40 |
| 382001 | Gastos de orden social | \$6,000,000.00 | \$6,426,747.10 | \$12,426,747.10 | \$10,804,458.83 | \$9,104,495.70 | \$9,104,495.70 | \$9,104,495.70 | \$3,322,251.40 |
| 390000 | Otros servicios generales | \$4,691,967.79 | \$2,715,896.12 | \$7,407,863.91 | \$3,487,712.18 | \$3,487,712.18 | \$3,487,712.18 | \$3,487,712.18 | \$3,920,151.73 |
| 394000 | Sentencias y resoluciones por autoridad competente | \$1,206,351.33 | \$2,411,067.32 | \$3,617,418.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,617,418.65 |
| 394001 | Gastos Derivados de una Resolución Judicial | \$1,206,351.33 | \$2,411,067.32 | \$3,617,418.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,617,418.65 |
| 396000 | Otros gastos por responsabilidades | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 396001 | Otros gastos por responsabilidades | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$3,485,616.46 | \$254,828.80 | \$3,740,445.26 | \$3,487,712.18 | \$3,487,712.18 | \$3,487,712.18 | \$3,487,712.18 | \$252,733.08 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$3,485,616.46 | \$254,828.80 | \$3,740,445.26 | \$3,487,712.18 | \$3,487,712.18 | \$3,487,712.18 | \$3,487,712.18 | \$252,733.08 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$62,630,615.73 | \$1,960,636.84 | \$64,591,252.57 | \$42,683,345.32 | \$42,683,345.32 | \$42,683,345.32 | \$42,683,345.32 | \$21,907,907.25 |
| 440000 | Ayudas sociales | \$46,325,626.42 | \$3,334,788.90 | \$49,660,415.32 | \$34,409,484.32 | \$34,409,484.32 | \$34,409,484.32 | \$34,409,484.32 | \$15,250,931.00 |
| 441000 | Ayudas sociales a personas | \$16,508,040.06 | \$4,168,305.30 | \$20,676,345.36 | \$14,313,598.21 | \$14,313,598.21 | \$14,313,598.21 | \$14,313,598.21 | \$6,362,747.15 |
| 441001 | Ayudas sociales a personas predial | \$13,733,040.06 | \$1,338,305.30 | \$15,071,345.36 | \$13,416,309.61 | \$13,416,309.61 | \$13,416,309.61 | \$13,416,309.61 | \$1,655,035.75 |

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|---------------------------|--|--------------------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 441007 | Apoyo para gastos generales a la ciudadanía | \$2,775,000.00 | \$2,830,000.00 | \$5,605,000.00 | \$897,288.60 | \$897,288.60 | \$897,288.60 | \$897,288.60 | \$4,707,711.40 |
| 443000 | Ayudas sociales a instituciones de enseñanza | \$7,167,103.00 | -\$1,731,103.00 | \$5,436,000.00 | \$1,909,615.73 | \$1,909,615.73 | \$1,909,615.73 | \$1,909,615.73 | \$3,526,384.27 |
| 443001 | Ayudas sociales a instituciones de enseñanza | \$7,167,103.00 | -\$1,731,103.00 | \$5,436,000.00 | \$1,909,615.73 | \$1,909,615.73 | \$1,909,615.73 | \$1,909,615.73 | \$3,526,384.27 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$22,650,483.36 | \$897,586.60 | \$23,548,069.96 | \$18,186,270.38 | \$18,186,270.38 | \$18,186,270.38 | \$18,186,270.38 | \$5,361,799.58 |
| 445003 | Ayudas sociales a instituciones sin fines de lucro DIF | \$22,500,000.00 | \$1,048,069.96 | \$23,548,069.96 | \$18,186,270.38 | \$18,186,270.38 | \$18,186,270.38 | \$18,186,270.38 | \$5,361,799.58 |
| 445004 | Ayuda a Intituciones sin fines de lucro CAAMTH | \$69,310.00 | -\$69,310.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 445009 | Ayudas sociales a instituciones sin fines de lucro Secretaria de Hac | \$81,173.36 | -\$81,173.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 450000 | Pensiones y jubilaciones | \$16,304,989.31 | -\$1,374,152.06 | \$14,930,837.25 | \$8,273,861.00 | \$8,273,861.00 | \$8,273,861.00 | \$8,273,861.00 | \$6,656,976.25 |
| 451000 | Pensiones | \$6,605,512.31 | -\$360,542.06 | \$6,244,970.25 | \$3,294,628.00 | \$3,294,628.00 | \$3,294,628.00 | \$3,294,628.00 | \$2,950,342.25 |
| 451001 | Pensiones | \$6,605,512.31 | -\$360,542.06 | \$6,244,970.25 | \$3,294,628.00 | \$3,294,628.00 | \$3,294,628.00 | \$3,294,628.00 | \$2,950,342.25 |
| 452000 | Jubilaciones | \$9,699,477.00 | -\$1,013,610.00 | \$8,685,867.00 | \$4,979,233.00 | \$4,979,233.00 | \$4,979,233.00 | \$4,979,233.00 | \$3,706,634.00 |
| 452001 | Jubilaciones | \$9,699,477.00 | -\$1,013,610.00 | \$8,685,867.00 | \$4,979,233.00 | \$4,979,233.00 | \$4,979,233.00 | \$4,979,233.00 | \$3,706,634.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$3,507,422.53 | \$10,471,267.00 | \$13,978,689.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,978,689.53 |
| 510000 | Mobiliario y equipo de administración | \$3,507,422.53 | \$1,029,000.00 | \$4,536,422.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,536,422.53 |
| 511000 | Muebles de oficina y estantería | \$0.00 | \$1,029,000.00 | \$1,029,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,029,000.00 |
| 511001 | Muebles de oficina y estantería | \$0.00 | \$1,029,000.00 | \$1,029,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,029,000.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$3,507,422.53 | \$0.00 | \$3,507,422.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,507,422.53 |
| 515001 | Bienes informáticos | \$3,507,422.53 | \$0.00 | \$3,507,422.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,507,422.53 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$0.00 | \$41,687.00 | \$41,687.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,687.00 |
| 521000 | Equipos y aparatos audiovisuales | \$0.00 | \$41,687.00 | \$41,687.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,687.00 |
| 521001 | Equipos y aparatos audiovisuales | \$0.00 | \$41,687.00 | \$41,687.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,687.00 |
| 540000 | Vehículos y equipo de transporte | \$0.00 | \$629,000.00 | \$629,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$629,000.00 |
| 541000 | Vehiculos y equipo terrestre | \$0.00 | \$629,000.00 | \$629,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$629,000.00 |
| 541001 | Vehiculos y Equipo Terrestre | \$0.00 | \$629,000.00 | \$629,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$629,000.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$8,771,580.00 | \$8,771,580.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,771,580.00 |
| 563000 | Maquinaria y equipo de construcción | \$0.00 | \$8,553,600.00 | \$8,553,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,553,600.00 |
| 563001 | Equipo de Construcción | \$0.00 | \$8,553,600.00 | \$8,553,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,553,600.00 |
| 565000 | Equipo de comunicación y telecomunicación | \$0.00 | \$17,980.00 | \$17,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,980.00 |
| 565001 | Equipos y Aparatos de Comunicación y Telecomunicación | \$0.00 | \$17,980.00 | \$17,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,980.00 |
| 569000 | Otros equipos | \$0.00 | \$200,000.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 |
| 569001 | Otros equipos | \$0.00 | \$200,000.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 |
| 600000 | INVERSION PUBLICA | \$3,000,000.00 | \$6,923,240.84 | \$9,923,240.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,923,240.84 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|----------------------------------|---|--------------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 610000 | Obra pública en bienes de dominio público | \$3,000,000.00 | -\$1,014,618.94 | \$1,985,381.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,985,381.06 |
| 612000 | Edificación no habitacional | \$3,000,000.00 | -\$1,014,618.94 | \$1,985,381.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,985,381.06 |
| 612001 | Edificación no habitacional | \$3,000,000.00 | -\$1,014,618.94 | \$1,985,381.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,985,381.06 |
| 620000 | Obra pública en bienes propios | \$0.00 | \$7,937,859.78 | \$7,937,859.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,937,859.78 |
| 622000 | Edificación no habitacional | \$0.00 | \$7,937,859.78 | \$7,937,859.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,937,859.78 |
| 622001 | Edificación no habitacional | \$0.00 | \$7,937,859.78 | \$7,937,859.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,937,859.78 |
| Recursos Propios | | \$193,208,964.18 | \$32,020,132.60 | \$225,229,096.78 | \$125,990,885.51 | \$119,790,922.38 | \$119,790,922.38 | \$119,790,922.38 | \$105,438,174... |
| 100001 REMANENTE 21REPO | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 130000 | Remuneraciones adicionales y especiales | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 131000 | Primas por años de servicios efectivos prestados | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 131001 | Prima Quinquenal | \$0.00 | \$0.02 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 131003 | Prima de Antigüedad | \$0.02 | -\$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$14,500.02 | \$0.00 | \$14,500.02 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$11,482.02 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$14,500.02 | \$0.00 | \$14,500.02 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$11,482.02 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$14,500.01 | \$0.00 | \$14,500.01 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$11,482.01 |
| 333001 | Servicios de informática | \$14,500.01 | \$0.00 | \$14,500.01 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$11,482.01 |
| 334000 | Servicios de capacitación | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 334001 | Capacitación | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 540000 | Vehículos y equipo de transporte | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 541000 | Vehiculos y equipo terrestre | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 541001 | Vehiculos y Equipo Terrestre | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| REMANENTE 21REPO | | \$14,500.06 | \$0.00 | \$14,500.06 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$3,018.00 | \$11,482.06 |
| 100002 REMANENTES 22 REPO | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$2,185.24 | \$0.00 | \$2,185.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,185.24 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$2,185.22 | \$0.00 | \$2,185.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,185.22 |
| 215000 | Material impreso e información digital | \$2,185.22 | \$0.00 | \$2,185.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,185.22 |
| 215001 | Suscripciones a Publicaciones y Periódicos | \$2,185.22 | \$0.00 | \$2,185.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,185.22 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|-----------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------------|
| 271000 | Vestuario y uniformes | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 271001 | Vestuario, Uniformes | \$0.02 | \$0.00 | \$0.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.02 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$194,044.41 | -\$422.50 | \$193,621.91 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$191,202.91 |
| 440000 | Ayudas sociales | \$194,044.41 | -\$422.50 | \$193,621.91 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$191,202.91 |
| 441000 | Ayudas sociales a personas | \$194,044.41 | -\$422.50 | \$193,621.91 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$191,202.91 |
| 441004 | Apoyo para Gastos Medicos Y Medicamentos | \$422.50 | -\$422.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$193,621.91 | \$0.00 | \$193,621.91 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$191,202.91 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$10,002.00 | \$0.00 | \$10,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,002.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 521000 | Equipos y aparatos audiovisuales | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 521001 | Equipos y aparatos audiovisuales | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 540000 | Vehículos y equipo de transporte | \$2,002.00 | \$0.00 | \$2,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,002.00 |
| 549000 | Otros equipos de transporte | \$2,002.00 | \$0.00 | \$2,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,002.00 |
| 549001 | Otros equipos de transporte | \$2,002.00 | \$0.00 | \$2,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,002.00 |
| 600000 | INVERSION PUBLICA | \$281,041.74 | \$0.00 | \$281,041.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$281,041.74 |
| 610000 | Obra pública en bienes de dominio público | \$281,041.74 | \$0.00 | \$281,041.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$281,041.74 |
| 615000 | Construcción de vías de comunicación | \$281,041.74 | \$0.00 | \$281,041.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$281,041.74 |
| 615001 | Construcción de vías de comunicación | \$281,041.74 | \$0.00 | \$281,041.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$281,041.74 |
| REMANENTES 22 REPO | | \$487,273.39 | -\$422.50 | \$486,850.89 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$2,419.00 | \$484,431.89 |
| 100004 REPO REMANENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$28,402.29 | \$0.00 | \$28,402.29 | \$12,907.53 | \$12,907.53 | \$12,907.53 | \$12,907.53 | \$15,494.76 |
| 220000 | Alimentos y utensilios | \$18,262.29 | \$0.00 | \$18,262.29 | \$5,156.53 | \$5,156.53 | \$5,156.53 | \$5,156.53 | \$13,105.76 |
| 221000 | Productos alimenticios para personas | \$18,262.29 | \$0.00 | \$18,262.29 | \$5,156.53 | \$5,156.53 | \$5,156.53 | \$5,156.53 | \$13,105.76 |
| 221001 | Alimentación de Personas | \$18,262.29 | \$0.00 | \$18,262.29 | \$5,156.53 | \$5,156.53 | \$5,156.53 | \$5,156.53 | \$13,105.76 |
| 240000 | Materiales y artículos de construcción y de reparación | \$2,389.00 | \$0.00 | \$2,389.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,389.00 |
| 248000 | Materiales complementarios | \$2,389.00 | \$0.00 | \$2,389.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,389.00 |
| 248001 | Materiales complementarios | \$2,389.00 | \$0.00 | \$2,389.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,389.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$7,376.00 | \$0.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$7,376.00 | \$0.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$7,376.00 | \$0.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$7,376.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$375.00 | \$0.00 | \$375.00 | \$375.00 | \$375.00 | \$375.00 | \$375.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$375.00 | \$0.00 | \$375.00 | \$375.00 | \$375.00 | \$375.00 | \$375.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$375.00 | \$0.00 | \$375.00 | \$375.00 | \$375.00 | \$375.00 | \$375.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$259,587.35 | \$0.00 | \$259,587.35 | \$29,526.00 | \$29,526.00 | \$29,526.00 | \$29,526.00 | \$230,061.35 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$10,600.66 | \$0.00 | \$10,600.66 | \$622.00 | \$622.00 | \$622.00 | \$622.00 | \$9,978.66 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$2,419.00 | \$0.00 | \$2,419.00 | \$622.00 | \$622.00 | \$622.00 | \$622.00 | \$1,797.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$2,419.00 | \$0.00 | \$2,419.00 | \$622.00 | \$622.00 | \$622.00 | \$622.00 | \$1,797.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$8,181.66 | \$0.00 | \$8,181.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,181.66 |
| 339001 | Estudios e Investigaciones | \$7,381.66 | \$0.00 | \$7,381.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,381.66 |
| 339003 | Prestación de Servicios Profesionales | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$0.04 | \$0.00 | \$0.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.04 |
| 358000 | Servicios de limpieza y manejo de desechos | \$0.04 | \$0.00 | \$0.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.04 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$0.04 | \$0.00 | \$0.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.04 |
| 370000 | Servicios de traslado y viáticos | \$145.00 | \$0.00 | \$145.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145.00 |
| 375000 | Viáticos en el país | \$145.00 | \$0.00 | \$145.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145.00 |
| 375001 | Viáticos en el país | \$145.00 | \$0.00 | \$145.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145.00 |
| 380000 | Servicios oficiales | \$248,841.65 | \$0.00 | \$248,841.65 | \$28,904.00 | \$28,904.00 | \$28,904.00 | \$28,904.00 | \$219,937.65 |
| 382000 | Gastos de orden social y cultural | \$248,841.65 | \$0.00 | \$248,841.65 | \$28,904.00 | \$28,904.00 | \$28,904.00 | \$28,904.00 | \$219,937.65 |
| 382001 | Gastos de orden social | \$248,841.65 | \$0.00 | \$248,841.65 | \$28,904.00 | \$28,904.00 | \$28,904.00 | \$28,904.00 | \$219,937.65 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$627,523.59 | \$0.00 | \$627,523.59 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$184,332.90 |
| 440000 | Ayudas sociales | \$627,523.59 | \$0.00 | \$627,523.59 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$184,332.90 |
| 441000 | Ayudas sociales a personas | \$627,523.59 | \$0.00 | \$627,523.59 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$184,332.90 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$627,523.59 | \$0.00 | \$627,523.59 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$443,190.69 | \$184,332.90 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$328,500.00 | \$0.00 | \$328,500.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$272,500.00 |
| 510000 | Mobiliario y equipo de administración | \$22,500.00 | \$0.00 | \$22,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,500.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$22,500.00 | \$0.00 | \$22,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,500.00 |
| 515001 | Bienes informáticos | \$22,500.00 | \$0.00 | \$22,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,500.00 |
| 540000 | Vehículos y equipo de transporte | \$306,000.00 | \$0.00 | \$306,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$250,000.00 |
| 541000 | Vehiculos y equipo terrestre | \$306,000.00 | \$0.00 | \$306,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$250,000.00 |
| 541001 | Vehiculos y Equipo Terrestre | \$306,000.00 | \$0.00 | \$306,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$56,000.00 | \$250,000.00 |
| 600000 | INVERSION PUBLICA | \$596,939.33 | \$0.00 | \$596,939.33 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$70,512.25 |
| 610000 | Obra pública en bienes de dominio público | \$596,939.33 | \$0.00 | \$596,939.33 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$70,512.25 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$250,489.65 | \$346,449.68 | \$596,939.33 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$70,512.25 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|-----------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 614001 | División de terrenos y construcción de obras de urbanización | \$250,489.65 | \$346,449.68 | \$596,939.33 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$526,427.08 | \$70,512.25 |
| 615000 | Construcción de vías de comunicación | \$346,449.68 | -\$346,449.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 615001 | Construcción de vías de comunicación | \$346,449.68 | -\$346,449.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REPO REMANENTE 2023 | | \$1,840,952.56 | \$0.00 | \$1,840,952.56 | \$1,068,051.30 | \$1,068,051.30 | \$1,068,051.30 | \$1,068,051.30 | \$772,901.26 |
| 100005 REPO EXCEDENTE 2023 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$212,589.16 | \$0.00 | \$212,589.16 | \$123,736.30 | \$123,736.30 | \$123,736.30 | \$123,736.30 | \$88,852.86 |
| 110000 | Remuneraciones al personal de carácter permanente | \$81,540.43 | \$0.00 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$81,540.43 | \$0.00 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$0.00 |
| 113001 | Sueldos | \$81,540.43 | \$0.00 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$81,540.43 | \$0.00 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$85,187.00 | \$0.00 | \$85,187.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$85,187.00 |
| 122000 | Sueldos base al personal eventual | \$85,187.00 | \$0.00 | \$85,187.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$85,187.00 |
| 122001 | Sueldo Base a Personal Eventual | \$85,187.00 | \$0.00 | \$85,187.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$85,187.00 |
| 130000 | Remuneraciones adicionales y especiales | \$14,195.86 | \$0.00 | \$14,195.86 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$3,665.86 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$3,665.86 | \$0.00 | \$3,665.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,665.86 |
| 132001 | Prima de Vacaciones y Dominical | \$3,665.86 | -\$3,665.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$0.00 | \$3,665.86 | \$3,665.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,665.86 |
| 134000 | Compensaciones | \$10,530.00 | \$0.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$0.00 |
| 134001 | Compensaciones | \$10,530.00 | \$0.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$10,530.00 | \$0.00 |
| 150000 | Otras prestaciones sociales y económicas | \$31,665.87 | \$0.00 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$0.00 |
| 159000 | Otras prestaciones sociales y económicas | \$31,665.87 | \$0.00 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$0.00 |
| 159002 | Otras Prestaciones | \$31,665.87 | \$0.00 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$31,665.87 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$148,757.49 | \$56,712.77 | \$205,470.26 | \$107,499.80 | \$107,499.80 | \$107,499.80 | \$107,499.80 | \$97,970.46 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$137,615.00 | \$0.00 | \$137,615.00 | \$101,196.19 | \$101,196.19 | \$101,196.19 | \$101,196.19 | \$36,418.81 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$137,615.00 | \$0.00 | \$137,615.00 | \$101,196.19 | \$101,196.19 | \$101,196.19 | \$101,196.19 | \$36,418.81 |
| 211003 | Muebles de oficina, estantería y equipo de administración | \$137,615.00 | \$0.00 | \$137,615.00 | \$101,196.19 | \$101,196.19 | \$101,196.19 | \$101,196.19 | \$36,418.81 |
| 220000 | Alimentos y utensilios | \$5,742.11 | \$0.00 | \$5,742.11 | \$2,430.00 | \$2,430.00 | \$2,430.00 | \$2,430.00 | \$3,312.11 |
| 221000 | Productos alimenticios para personas | \$5,742.11 | \$0.00 | \$5,742.11 | \$2,430.00 | \$2,430.00 | \$2,430.00 | \$2,430.00 | \$3,312.11 |
| 221001 | Alimentación de Personas | \$5,742.11 | \$0.00 | \$5,742.11 | \$2,430.00 | \$2,430.00 | \$2,430.00 | \$2,430.00 | \$3,312.11 |
| 240000 | Materiales y artículos de construcción y de reparación | \$0.00 | \$56,712.77 | \$56,712.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,712.77 |
| 241000 | Productos minerales no metálicos | \$0.00 | \$56,712.77 | \$56,712.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,712.77 |
| 241001 | Productos minerales no metálicos | \$0.00 | \$56,712.77 | \$56,712.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,712.77 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|----------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 260000 | Combustibles, lubricantes y aditivos | \$5,400.38 | \$0.00 | \$5,400.38 | \$3,873.61 | \$3,873.61 | \$3,873.61 | \$3,873.61 | \$1,526.77 |
| 261000 | Combustibles, lubricantes y aditivos | \$5,400.38 | \$0.00 | \$5,400.38 | \$3,873.61 | \$3,873.61 | \$3,873.61 | \$3,873.61 | \$1,526.77 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$5,400.38 | \$0.00 | \$5,400.38 | \$3,873.61 | \$3,873.61 | \$3,873.61 | \$3,873.61 | \$1,526.77 |
| 300000 | SERVICIOS GENERALES | \$78,349.80 | \$0.00 | \$78,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$75,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 339003 | Prestación de Servicios Profesionales | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 360000 | Servicios de comunicación social y publicidad | \$3,349.80 | \$0.00 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$3,349.80 | \$0.00 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$0.00 |
| 361001 | Difusión de programas y actividades gubernamentales | \$3,349.80 | \$0.00 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$3,349.80 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$110,000.00 | \$0.00 | \$110,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$60,000.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$50,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 |
| 523000 | Cámaras fotográficas y de video | \$50,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 |
| 523001 | Cámaras fotográficas y de video | \$50,000.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 569000 | Otros equipos | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 569001 | Otros equipos | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 600000 | INVERSION PUBLICA | \$750,000.00 | \$0.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 |
| 610000 | Obra pública en bienes de dominio público | \$750,000.00 | \$0.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 |
| 612000 | Edificación no habitacional | \$750,000.00 | \$0.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 |
| 612001 | Edificación no habitacional | \$750,000.00 | \$0.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$0.00 |
| REPO EXCEDENTE 2023 | | \$1,299,696.45 | \$56,712.77 | \$1,356,409.22 | \$1,034,585.90 | \$1,034,585.90 | \$1,034,585.90 | \$1,034,585.90 | \$321,823.32 |
| 100006 | Remanente de Recursos Propios 2024 | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$1,162,699.33 | \$4,217.00 | \$1,166,916.33 | \$854,516.43 | \$854,516.43 | \$854,516.43 | \$854,516.43 | \$312,399.90 |
| 110000 | Remuneraciones al personal de carácter permanente | \$0.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$0.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$0.00 |
| 113001 | Sueldos | \$0.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$1,083.00 | \$0.00 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$12,257.10 | \$0.00 | \$12,257.10 | \$1,192.36 | \$1,192.36 | \$1,192.36 | \$1,192.36 | \$11,064.74 |
| 122000 | Sueldos base al personal eventual | \$12,257.10 | \$0.00 | \$12,257.10 | \$1,192.36 | \$1,192.36 | \$1,192.36 | \$1,192.36 | \$11,064.74 |
| 122001 | Sueldo Base a Personal Eventual | \$12,257.10 | \$0.00 | \$12,257.10 | \$1,192.36 | \$1,192.36 | \$1,192.36 | \$1,192.36 | \$11,064.74 |
| 130000 | Remuneraciones adicionales y especiales | \$197,472.57 | \$3,134.00 | \$200,606.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,606.57 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|
| 131000 | Primas por años de servicios efectivos prestados | \$69,754.62 | \$0.00 | \$69,754.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,754.62 |
| 131001 | Prima Quinquenal | \$69,754.62 | \$0.00 | \$69,754.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,754.62 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$127,717.95 | \$3,134.00 | \$130,851.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,851.95 |
| 132001 | Prima de Vacaciones y Dominical | \$80,829.17 | -\$80,829.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$46,888.78 | \$83,963.17 | \$130,851.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,851.95 |
| 150000 | Otras prestaciones sociales y económicas | \$852,241.07 | \$100,728.59 | \$952,969.66 | \$852,241.07 | \$852,241.07 | \$852,241.07 | \$852,241.07 | \$100,728.59 |
| 152000 | Indemnizaciones | \$748,278.44 | \$100,728.59 | \$849,007.03 | \$748,278.44 | \$748,278.44 | \$748,278.44 | \$748,278.44 | \$100,728.59 |
| 152001 | Indemnizaciones | \$748,278.44 | \$100,728.59 | \$849,007.03 | \$748,278.44 | \$748,278.44 | \$748,278.44 | \$748,278.44 | \$100,728.59 |
| 154000 | Prestaciones contractuales | \$87,314.75 | \$0.00 | \$87,314.75 | \$87,314.75 | \$87,314.75 | \$87,314.75 | \$87,314.75 | \$0.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$87,314.75 | \$0.00 | \$87,314.75 | \$87,314.75 | \$87,314.75 | \$87,314.75 | \$87,314.75 | \$0.00 |
| 159000 | Otras prestaciones sociales y económicas | \$16,647.88 | \$0.00 | \$16,647.88 | \$16,647.88 | \$16,647.88 | \$16,647.88 | \$16,647.88 | \$0.00 |
| 159002 | Otras Prestaciones | \$16,647.88 | \$0.00 | \$16,647.88 | \$16,647.88 | \$16,647.88 | \$16,647.88 | \$16,647.88 | \$0.00 |
| 160000 | Previsiones | \$100,728.59 | -\$100,728.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad social | \$100,728.59 | -\$100,728.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161001 | Provisiones sobre remuneraciones | \$100,728.59 | -\$100,728.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$13,859,772.13 | \$0.00 | \$13,859,772.13 | \$11,791,802.45 | \$11,791,802.45 | \$11,791,802.45 | \$11,791,802.45 | \$2,067,969.68 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$1,383,441.62 | \$0.00 | \$1,383,441.62 | \$1,178,455.73 | \$1,178,455.73 | \$1,178,455.73 | \$1,178,455.73 | \$204,985.89 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$1,134,253.10 | \$0.00 | \$1,134,253.10 | \$1,123,425.28 | \$1,123,425.28 | \$1,123,425.28 | \$1,123,425.28 | \$10,827.82 |
| 211001 | Material de Oficina | \$1,102,354.29 | \$0.00 | \$1,102,354.29 | \$1,101,675.28 | \$1,101,675.28 | \$1,101,675.28 | \$1,101,675.28 | \$679.01 |
| 211002 | Gastos de Oficina | \$3,980.60 | \$0.00 | \$3,980.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,980.60 |
| 211003 | Muebles de oficina, estantería y equipo de administracion | \$27,918.21 | \$0.00 | \$27,918.21 | \$21,750.00 | \$21,750.00 | \$21,750.00 | \$21,750.00 | \$6,168.21 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$50,122.50 | \$0.00 | \$50,122.50 | \$15,496.20 | \$15,496.20 | \$15,496.20 | \$15,496.20 | \$34,626.30 |
| 214001 | Material para Bienes Informáticos | \$50,122.50 | \$0.00 | \$50,122.50 | \$15,496.20 | \$15,496.20 | \$15,496.20 | \$15,496.20 | \$34,626.30 |
| 215000 | Material impreso e información digital | \$156,129.38 | \$0.00 | \$156,129.38 | \$17,337.00 | \$17,337.00 | \$17,337.00 | \$17,337.00 | \$138,792.38 |
| 215001 | Suscripciones a Publicaciones y Periódicos | \$122,121.26 | \$0.00 | \$122,121.26 | \$2,489.00 | \$2,489.00 | \$2,489.00 | \$2,489.00 | \$119,632.26 |
| 215002 | Material Impreso e información digital | \$34,008.12 | \$0.00 | \$34,008.12 | \$14,848.00 | \$14,848.00 | \$14,848.00 | \$14,848.00 | \$19,160.12 |
| 216000 | Material de limpieza | \$10,500.00 | \$0.00 | \$10,500.00 | \$7,720.45 | \$7,720.45 | \$7,720.45 | \$7,720.45 | \$2,779.55 |
| 216001 | Material de Limpieza | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 216002 | Material de aseo personal | \$10,000.00 | \$0.00 | \$10,000.00 | \$7,720.45 | \$7,720.45 | \$7,720.45 | \$7,720.45 | \$2,279.55 |
| 217000 | Materiales y útiles de enseñanza | \$21,636.00 | \$0.00 | \$21,636.00 | \$14,476.80 | \$14,476.80 | \$14,476.80 | \$14,476.80 | \$7,159.20 |
| 217001 | Material Didáctico | \$21,636.00 | \$0.00 | \$21,636.00 | \$14,476.80 | \$14,476.80 | \$14,476.80 | \$14,476.80 | \$7,159.20 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$10,800.64 | \$0.00 | \$10,800.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,800.64 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 218002 | Identificadores e Iconos de señalización | \$10,800.64 | \$0.00 | \$10,800.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,800.64 |
| 220000 | Alimentos y utensilios | \$242,366.80 | \$0.00 | \$242,366.80 | \$75,910.77 | \$75,910.77 | \$75,910.77 | \$75,910.77 | \$166,456.03 |
| 221000 | Productos alimenticios para personas | \$210,524.46 | \$0.00 | \$210,524.46 | \$61,654.21 | \$61,654.21 | \$61,654.21 | \$61,654.21 | \$148,870.25 |
| 221001 | Alimentación de Personas | \$210,524.46 | \$0.00 | \$210,524.46 | \$61,654.21 | \$61,654.21 | \$61,654.21 | \$61,654.21 | \$148,870.25 |
| 222000 | Productos alimenticios para animales | \$4,829.70 | \$0.00 | \$4,829.70 | \$4,350.00 | \$4,350.00 | \$4,350.00 | \$4,350.00 | \$479.70 |
| 222001 | Alimentación de Animales | \$4,829.70 | \$0.00 | \$4,829.70 | \$4,350.00 | \$4,350.00 | \$4,350.00 | \$4,350.00 | \$479.70 |
| 223000 | Utensilios para el servicio de alimentación | \$27,012.64 | \$0.00 | \$27,012.64 | \$9,906.56 | \$9,906.56 | \$9,906.56 | \$9,906.56 | \$17,106.08 |
| 223001 | Utensilios para el Servicio de Alimentación | \$27,012.64 | \$0.00 | \$27,012.64 | \$9,906.56 | \$9,906.56 | \$9,906.56 | \$9,906.56 | \$17,106.08 |
| 230000 | Materias primas y materiales de producción y comercialización | \$25,000.00 | \$0.00 | \$25,000.00 | \$19,408.32 | \$19,408.32 | \$19,408.32 | \$19,408.32 | \$5,591.68 |
| 239000 | Otros productos adquiridos como materia prima | \$25,000.00 | \$0.00 | \$25,000.00 | \$19,408.32 | \$19,408.32 | \$19,408.32 | \$19,408.32 | \$5,591.68 |
| 239001 | Otros productos adquiridos como materia prima | \$25,000.00 | \$0.00 | \$25,000.00 | \$19,408.32 | \$19,408.32 | \$19,408.32 | \$19,408.32 | \$5,591.68 |
| 240000 | Materiales y artículos de construcción y de reparación | \$10,145,338.28 | \$0.00 | \$10,145,338.28 | \$9,216,983.48 | \$9,216,983.48 | \$9,216,983.48 | \$9,216,983.48 | \$928,354.80 |
| 241000 | Productos minerales no metálicos | \$146,618.85 | \$0.00 | \$146,618.85 | \$86,413.04 | \$86,413.04 | \$86,413.04 | \$86,413.04 | \$60,205.81 |
| 241001 | Productos minerales no metálicos | \$146,618.85 | \$0.00 | \$146,618.85 | \$86,413.04 | \$86,413.04 | \$86,413.04 | \$86,413.04 | \$60,205.81 |
| 242000 | Cemento y productos de concreto | \$40,433.59 | \$0.00 | \$40,433.59 | \$2,056.00 | \$2,056.00 | \$2,056.00 | \$2,056.00 | \$38,377.59 |
| 242001 | Cemento y productos de concreto | \$40,433.59 | \$0.00 | \$40,433.59 | \$2,056.00 | \$2,056.00 | \$2,056.00 | \$2,056.00 | \$38,377.59 |
| 243000 | Cal, yeso y productos de yeso | \$21,617.36 | \$0.00 | \$21,617.36 | \$5,390.00 | \$5,390.00 | \$5,390.00 | \$5,390.00 | \$16,227.36 |
| 243001 | Cal, yeso y productos de yeso | \$21,617.36 | \$0.00 | \$21,617.36 | \$5,390.00 | \$5,390.00 | \$5,390.00 | \$5,390.00 | \$16,227.36 |
| 244000 | Madera y productos de madera | \$25,505.32 | \$0.00 | \$25,505.32 | \$17,255.00 | \$17,255.00 | \$17,255.00 | \$17,255.00 | \$8,250.32 |
| 244001 | Madera y productos de madera | \$25,505.32 | \$0.00 | \$25,505.32 | \$17,255.00 | \$17,255.00 | \$17,255.00 | \$17,255.00 | \$8,250.32 |
| 245000 | Vidrio y productos de vidrio | \$27,211.80 | \$0.00 | \$27,211.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,211.80 |
| 245001 | Vidrio y productos de vidrio | \$27,211.80 | \$0.00 | \$27,211.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,211.80 |
| 246000 | Material eléctrico y electrónico | \$689,771.90 | \$0.00 | \$689,771.90 | \$10,600.08 | \$10,600.08 | \$10,600.08 | \$10,600.08 | \$679,171.82 |
| 246001 | Material Eléctrico | \$688,764.90 | \$0.00 | \$688,764.90 | \$10,600.08 | \$10,600.08 | \$10,600.08 | \$10,600.08 | \$678,164.82 |
| 246002 | Material Electrónico | \$1,007.00 | \$0.00 | \$1,007.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,007.00 |
| 247000 | Artículos metálicos para la construcción | \$21,383.93 | \$0.00 | \$21,383.93 | \$6,175.53 | \$6,175.53 | \$6,175.53 | \$6,175.53 | \$15,208.40 |
| 247001 | Artículos metálicos para la construcción | \$21,383.93 | \$0.00 | \$21,383.93 | \$6,175.53 | \$6,175.53 | \$6,175.53 | \$6,175.53 | \$15,208.40 |
| 248000 | Materiales complementarios | \$57,582.50 | \$0.00 | \$57,582.50 | \$10,819.00 | \$10,819.00 | \$10,819.00 | \$10,819.00 | \$46,763.50 |
| 248001 | Materiales complementarios | \$57,582.50 | \$0.00 | \$57,582.50 | \$10,819.00 | \$10,819.00 | \$10,819.00 | \$10,819.00 | \$46,763.50 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$9,115,213.03 | \$0.00 | \$9,115,213.03 | \$9,078,274.83 | \$9,078,274.83 | \$9,078,274.83 | \$9,078,274.83 | \$36,938.20 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$9,115,213.03 | \$0.00 | \$9,115,213.03 | \$9,078,274.83 | \$9,078,274.83 | \$9,078,274.83 | \$9,078,274.83 | \$36,938.20 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$606,127.89 | \$0.00 | \$606,127.89 | \$343,689.64 | \$343,689.64 | \$343,689.64 | \$343,689.64 | \$262,438.25 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$52,200.00 | \$0.00 | \$52,200.00 | \$38,427.00 | \$38,427.00 | \$38,427.00 | \$38,427.00 | \$13,773.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$52,200.00 | \$0.00 | \$52,200.00 | \$38,427.00 | \$38,427.00 | \$38,427.00 | \$38,427.00 | \$13,773.00 |
| 253000 | Medicinas y productos farmacéuticos | \$470,102.64 | \$0.00 | \$470,102.64 | \$303,654.99 | \$303,654.99 | \$303,654.99 | \$303,654.99 | \$166,447.65 |
| 253001 | Medicinas y Productos Farmacéuticos | \$470,102.64 | \$0.00 | \$470,102.64 | \$303,654.99 | \$303,654.99 | \$303,654.99 | \$303,654.99 | \$166,447.65 |
| 254000 | Materiales, accesorios y suministros médicos | \$1,607.65 | \$0.00 | \$1,607.65 | \$1,607.65 | \$1,607.65 | \$1,607.65 | \$1,607.65 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$1,607.65 | \$0.00 | \$1,607.65 | \$1,607.65 | \$1,607.65 | \$1,607.65 | \$1,607.65 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 255001 | Materiales y Suministros de Laboratorio | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$2,217.60 | \$0.00 | \$2,217.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,217.60 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$2,217.60 | \$0.00 | \$2,217.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,217.60 |
| 260000 | Combustibles, lubricantes y aditivos | \$14,715.97 | \$0.00 | \$14,715.97 | \$12,488.00 | \$12,488.00 | \$12,488.00 | \$12,488.00 | \$2,227.97 |
| 261000 | Combustibles, lubricantes y aditivos | \$14,715.97 | \$0.00 | \$14,715.97 | \$12,488.00 | \$12,488.00 | \$12,488.00 | \$12,488.00 | \$2,227.97 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$14,715.97 | \$0.00 | \$14,715.97 | \$12,488.00 | \$12,488.00 | \$12,488.00 | \$12,488.00 | \$2,227.97 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$623,609.16 | \$0.00 | \$623,609.16 | \$433,509.02 | \$433,509.02 | \$433,509.02 | \$433,509.02 | \$190,100.14 |
| 271000 | Vestuario y uniformes | \$442,358.14 | \$0.00 | \$442,358.14 | \$370,828.80 | \$370,828.80 | \$370,828.80 | \$370,828.80 | \$71,529.34 |
| 271001 | Vestuario, Uniformes | \$442,358.14 | \$0.00 | \$442,358.14 | \$370,828.80 | \$370,828.80 | \$370,828.80 | \$370,828.80 | \$71,529.34 |
| 272000 | Prendas de seguridad y protección personal | \$161,856.22 | \$0.00 | \$161,856.22 | \$62,680.22 | \$62,680.22 | \$62,680.22 | \$62,680.22 | \$99,176.00 |
| 272001 | Prendas de Protección | \$161,856.22 | \$0.00 | \$161,856.22 | \$62,680.22 | \$62,680.22 | \$62,680.22 | \$62,680.22 | \$99,176.00 |
| 273000 | Artículos deportivos | \$19,394.80 | \$0.00 | \$19,394.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,394.80 |
| 273001 | Artículos Deportivos | \$19,394.80 | \$0.00 | \$19,394.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,394.80 |
| 290000 | Herramientas, refacciones y accesorios menores | \$819,172.41 | \$0.00 | \$819,172.41 | \$511,357.49 | \$511,357.49 | \$511,357.49 | \$511,357.49 | \$307,814.92 |
| 291000 | Herramientas menores | \$144,885.82 | \$0.00 | \$144,885.82 | \$118,939.46 | \$118,939.46 | \$118,939.46 | \$118,939.46 | \$25,946.36 |
| 291001 | Herramientas Menores | \$144,885.82 | \$0.00 | \$144,885.82 | \$118,939.46 | \$118,939.46 | \$118,939.46 | \$118,939.46 | \$25,946.36 |
| 292000 | Refacciones y accesorios menores de edificios | \$132,960.48 | \$0.00 | \$132,960.48 | \$12,108.37 | \$12,108.37 | \$12,108.37 | \$12,108.37 | \$120,852.11 |
| 292001 | Refacciones y accesorios menores de edificios | \$132,960.48 | \$0.00 | \$132,960.48 | \$12,108.37 | \$12,108.37 | \$12,108.37 | \$12,108.37 | \$120,852.11 |
| 293000 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$55,664.98 | \$0.00 | \$55,664.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$55,664.98 |
| 293001 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$55,664.98 | \$0.00 | \$55,664.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$55,664.98 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$20,836.21 | \$0.00 | \$20,836.21 | \$20,697.74 | \$20,697.74 | \$20,697.74 | \$20,697.74 | \$138.47 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$20,836.21 | \$0.00 | \$20,836.21 | \$20,697.74 | \$20,697.74 | \$20,697.74 | \$20,697.74 | \$138.47 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$13,539.44 | \$0.00 | \$13,539.44 | \$13,476.59 | \$13,476.59 | \$13,476.59 | \$13,476.59 | \$62.85 |
| 296001 | Refacciones y accesorios menores de equipo de equipo de transpc | \$13,539.44 | \$0.00 | \$13,539.44 | \$13,476.59 | \$13,476.59 | \$13,476.59 | \$13,476.59 | \$62.85 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$451,285.48 | \$0.00 | \$451,285.48 | \$346,135.33 | \$346,135.33 | \$346,135.33 | \$346,135.33 | \$105,150.15 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | \$451,285.48 | \$0.00 | \$451,285.48 | \$346,135.33 | \$346,135.33 | \$346,135.33 | \$346,135.33 | \$105,150.15 |
| 300000 | SERVICIOS GENERALES | \$7,736,215.46 | \$600.00 | \$7,736,815.46 | \$4,206,000.32 | \$4,206,000.32 | \$4,206,000.32 | \$4,206,000.32 | \$3,530,815.14 |
| 310000 | Servicios básicos | \$528,284.34 | \$0.00 | \$528,284.34 | \$493,822.06 | \$493,822.06 | \$493,822.06 | \$493,822.06 | \$34,462.28 |
| 312000 | Gas | \$72,151.47 | \$0.00 | \$72,151.47 | \$59,570.65 | \$59,570.65 | \$59,570.65 | \$59,570.65 | \$12,580.82 |
| 312001 | Gas | \$72,151.47 | \$0.00 | \$72,151.47 | \$59,570.65 | \$59,570.65 | \$59,570.65 | \$59,570.65 | \$12,580.82 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$456,132.87 | \$0.00 | \$456,132.87 | \$434,251.41 | \$434,251.41 | \$434,251.41 | \$434,251.41 | \$21,881.46 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | \$456,132.87 | \$0.00 | \$456,132.87 | \$434,251.41 | \$434,251.41 | \$434,251.41 | \$434,251.41 | \$21,881.46 |
| 320000 | Servicios de arrendamiento | \$40,444.40 | \$0.00 | \$40,444.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,444.40 |
| 321000 | Arrendamiento de terrenos | \$40,444.40 | \$0.00 | \$40,444.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,444.40 |
| 321001 | Arrendamiento de terrenos | \$40,444.40 | \$0.00 | \$40,444.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,444.40 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$2,192,407.34 | \$600.00 | \$2,193,007.34 | \$471,449.58 | \$471,449.58 | \$471,449.58 | \$471,449.58 | \$1,721,557.76 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$398,000.00 | \$0.00 | \$398,000.00 | \$36,330.49 | \$36,330.49 | \$36,330.49 | \$36,330.49 | \$361,669.51 |
| 331001 | Servicios legales | \$398,000.00 | \$0.00 | \$398,000.00 | \$36,330.49 | \$36,330.49 | \$36,330.49 | \$36,330.49 | \$361,669.51 |
| 334000 | Servicios de capacitación | \$10,343.52 | \$0.00 | \$10,343.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,343.52 |
| 334001 | Capacitación | \$10,343.52 | \$0.00 | \$10,343.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,343.52 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$38,608.00 | \$0.00 | \$38,608.00 | \$27,840.00 | \$27,840.00 | \$27,840.00 | \$27,840.00 | \$10,768.00 |
| 336002 | Formas valoradas | \$38,608.00 | \$0.00 | \$38,608.00 | \$27,840.00 | \$27,840.00 | \$27,840.00 | \$27,840.00 | \$10,768.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$1,745,455.82 | \$600.00 | \$1,746,055.82 | \$407,279.09 | \$407,279.09 | \$407,279.09 | \$407,279.09 | \$1,338,776.73 |
| 339003 | Prestación de Servicios Profesionales | \$1,647,243.02 | \$600.00 | \$1,647,843.02 | \$407,279.09 | \$407,279.09 | \$407,279.09 | \$407,279.09 | \$1,240,563.93 |
| 339004 | Servicios Integrales | \$98,212.80 | \$0.00 | \$98,212.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$98,212.80 |
| 340000 | Servicios financieros, bancarios y comerciales | \$40,942.79 | \$0.00 | \$40,942.79 | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$36,142.79 |
| 345000 | Seguro de bienes patrimoniales | \$24,161.47 | \$0.00 | \$24,161.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,161.47 |
| 345001 | Seguros | \$24,161.47 | \$0.00 | \$24,161.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,161.47 |
| 347000 | Fletes y maniobras | \$16,781.32 | \$0.00 | \$16,781.32 | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$11,981.32 |
| 347001 | Fletes y Maniobras | \$16,781.32 | \$0.00 | \$16,781.32 | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$11,981.32 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$221,096.36 | \$0.00 | \$221,096.36 | \$28,581.35 | \$28,581.35 | \$28,581.35 | \$28,581.35 | \$192,515.01 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$21,692.00 | \$0.00 | \$21,692.00 | \$21,692.00 | \$21,692.00 | \$21,692.00 | \$21,692.00 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$21,692.00 | \$0.00 | \$21,692.00 | \$21,692.00 | \$21,692.00 | \$21,692.00 | \$21,692.00 | \$0.00 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$34,068.78 | \$0.00 | \$34,068.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,068.78 |
| 353001 | Mantenimiento de bienes informáticos | \$34,068.78 | \$0.00 | \$34,068.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,068.78 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$87,394.69 | \$0.00 | \$87,394.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$87,394.69 |
| 355001 | Mantenimiento de Vehículos | \$23,617.49 | \$0.00 | \$23,617.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,617.49 |

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|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 355002 | Reparación Mayor de Vehículos | \$63,777.20 | \$0.00 | \$63,777.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63,777.20 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$30,631.53 | \$0.00 | \$30,631.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,631.53 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$30,631.53 | \$0.00 | \$30,631.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,631.53 |
| 358000 | Servicios de limpieza y manejo de desechos | \$6,889.36 | \$0.00 | \$6,889.36 | \$6,889.35 | \$6,889.35 | \$6,889.35 | \$6,889.35 | \$0.01 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$6,889.36 | \$0.00 | \$6,889.36 | \$6,889.35 | \$6,889.35 | \$6,889.35 | \$6,889.35 | \$0.01 |
| 359000 | Servicios de jardinería y fumigación | \$40,420.00 | \$0.00 | \$40,420.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,420.00 |
| 359001 | Servicios de jardinería y fumigación | \$40,420.00 | \$0.00 | \$40,420.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,420.00 |
| 360000 | Servicios de comunicación social y publicidad | \$187,850.16 | \$0.00 | \$187,850.16 | \$39,430.16 | \$39,430.16 | \$39,430.16 | \$39,430.16 | \$148,420.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$6,370.16 | \$0.00 | \$6,370.16 | \$6,370.16 | \$6,370.16 | \$6,370.16 | \$6,370.16 | \$0.00 |
| 361001 | Difusión de programas y actividades gubernamentales | \$6,370.16 | \$0.00 | \$6,370.16 | \$6,370.16 | \$6,370.16 | \$6,370.16 | \$6,370.16 | \$0.00 |
| 365000 | Servicios de la industria fílmica, del sonido y del video | \$134,400.00 | \$0.00 | \$134,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$134,400.00 |
| 365001 | Servicios de la industria fílmica, del sonido y del video | \$134,400.00 | \$0.00 | \$134,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$134,400.00 |
| 366000 | Servicio de creación y difusión de contenido exclusivamente a travé | \$47,080.00 | \$0.00 | \$47,080.00 | \$33,060.00 | \$33,060.00 | \$33,060.00 | \$33,060.00 | \$14,020.00 |
| 366001 | Servicio de creación y difusión de contenido exclusivamente a travé | \$47,080.00 | \$0.00 | \$47,080.00 | \$33,060.00 | \$33,060.00 | \$33,060.00 | \$33,060.00 | \$14,020.00 |
| 370000 | Servicios de traslado y viáticos | \$74,204.01 | \$0.00 | \$74,204.01 | \$219.00 | \$219.00 | \$219.00 | \$219.00 | \$73,985.01 |
| 372000 | Pasajes terrestres | \$36,191.01 | \$0.00 | \$36,191.01 | \$219.00 | \$219.00 | \$219.00 | \$219.00 | \$35,972.01 |
| 372001 | Pasajes terrestres | \$36,191.01 | \$0.00 | \$36,191.01 | \$219.00 | \$219.00 | \$219.00 | \$219.00 | \$35,972.01 |
| 375000 | Viáticos en el país | \$38,013.00 | \$0.00 | \$38,013.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,013.00 |
| 375001 | Viáticos en el país | \$38,013.00 | \$0.00 | \$38,013.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,013.00 |
| 380000 | Servicios oficiales | \$4,379,048.71 | \$0.00 | \$4,379,048.71 | \$3,164,177.17 | \$3,164,177.17 | \$3,164,177.17 | \$3,164,177.17 | \$1,214,871.54 |
| 382000 | Gastos de orden social y cultural | \$4,348,021.91 | \$0.00 | \$4,348,021.91 | \$3,164,177.17 | \$3,164,177.17 | \$3,164,177.17 | \$3,164,177.17 | \$1,183,844.74 |
| 382001 | Gastos de orden social | \$4,348,021.91 | \$0.00 | \$4,348,021.91 | \$3,164,177.17 | \$3,164,177.17 | \$3,164,177.17 | \$3,164,177.17 | \$1,183,844.74 |
| 383000 | Congresos y convenciones | \$31,026.80 | \$0.00 | \$31,026.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31,026.80 |
| 383001 | Congresos, Convenciones | \$31,026.80 | \$0.00 | \$31,026.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31,026.80 |
| 390000 | Otros servicios generales | \$71,937.35 | \$0.00 | \$71,937.35 | \$3,521.00 | \$3,521.00 | \$3,521.00 | \$3,521.00 | \$68,416.35 |
| 392000 | Impuestos y derechos | \$23,026.61 | \$0.00 | \$23,026.61 | \$3,521.00 | \$3,521.00 | \$3,521.00 | \$3,521.00 | \$19,505.61 |
| 392006 | Pago de derechos | \$23,026.61 | \$0.00 | \$23,026.61 | \$3,521.00 | \$3,521.00 | \$3,521.00 | \$3,521.00 | \$19,505.61 |
| 394000 | Sentencias y resoluciones por autoridad competente | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 |
| 394001 | Gastos Derivados de una Resolución Judicial | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 |
| 395000 | Penas, multas, accesorios y actualizaciones | \$30,910.74 | \$0.00 | \$30,910.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,910.74 |
| 395001 | Penas, multas, accesorios y actualizaciones | \$30,910.74 | \$0.00 | \$30,910.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,910.74 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$3,856,666.04 | \$10,422.50 | \$3,867,088.54 | \$1,174,200.10 | \$1,174,200.10 | \$1,174,200.10 | \$1,174,200.10 | \$2,692,888.44 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 440000 | Ayudas sociales | \$3,090,805.04 | \$10,422.50 | \$3,101,227.54 | \$408,339.10 | \$408,339.10 | \$408,339.10 | \$408,339.10 | \$2,692,888.44 |
| 441000 | Ayudas sociales a personas | \$2,818,652.64 | \$10,422.50 | \$2,829,075.14 | \$408,339.10 | \$408,339.10 | \$408,339.10 | \$408,339.10 | \$2,420,736.04 |
| 441001 | Ayudas sociales a personas predial | \$2,161,694.64 | \$0.00 | \$2,161,694.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,161,694.64 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$656,958.00 | \$10,422.50 | \$667,380.50 | \$408,339.10 | \$408,339.10 | \$408,339.10 | \$408,339.10 | \$259,041.40 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$272,152.40 | \$0.00 | \$272,152.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$272,152.40 |
| 445005 | Ayudas sociales a instituciones sin fines de lucro S.U.T.S.M.T.H | \$197,152.40 | \$0.00 | \$197,152.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$197,152.40 |
| 445006 | Ayudas sociales a instituciones sin fines de lucro general | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 450000 | Pensiones y jubilaciones | \$765,861.00 | \$0.00 | \$765,861.00 | \$765,861.00 | \$765,861.00 | \$765,861.00 | \$765,861.00 | \$0.00 |
| 451000 | Pensiones | \$477,772.00 | \$0.00 | \$477,772.00 | \$477,772.00 | \$477,772.00 | \$477,772.00 | \$477,772.00 | \$0.00 |
| 451001 | Pensiones | \$477,772.00 | \$0.00 | \$477,772.00 | \$477,772.00 | \$477,772.00 | \$477,772.00 | \$477,772.00 | \$0.00 |
| 452000 | Jubilaciones | \$288,089.00 | \$0.00 | \$288,089.00 | \$288,089.00 | \$288,089.00 | \$288,089.00 | \$288,089.00 | \$0.00 |
| 452001 | Jubilaciones | \$288,089.00 | \$0.00 | \$288,089.00 | \$288,089.00 | \$288,089.00 | \$288,089.00 | \$288,089.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$2,679,477.85 | \$0.00 | \$2,679,477.85 | \$2,269,763.79 | \$2,269,763.79 | \$2,269,763.79 | \$2,269,763.79 | \$409,714.06 |
| 510000 | Mobiliario y equipo de administración | \$740,286.85 | \$0.00 | \$740,286.85 | \$690,872.35 | \$690,872.35 | \$690,872.35 | \$690,872.35 | \$49,414.50 |
| 511000 | Muebles de oficina y estantería | \$15,796.50 | \$0.00 | \$15,796.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,796.50 |
| 511001 | Muebles de oficina y estantería | \$15,796.50 | \$0.00 | \$15,796.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,796.50 |
| 512000 | Muebles, excepto de oficina y estantería | \$57,616.00 | \$0.00 | \$57,616.00 | \$23,998.00 | \$23,998.00 | \$23,998.00 | \$23,998.00 | \$33,618.00 |
| 512001 | Muebles, excepto de oficina y estantería | \$57,616.00 | \$0.00 | \$57,616.00 | \$23,998.00 | \$23,998.00 | \$23,998.00 | \$23,998.00 | \$33,618.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$666,874.35 | \$0.00 | \$666,874.35 | \$666,874.35 | \$666,874.35 | \$666,874.35 | \$666,874.35 | \$0.00 |
| 515001 | Bienes informáticos | \$666,874.35 | \$0.00 | \$666,874.35 | \$666,874.35 | \$666,874.35 | \$666,874.35 | \$666,874.35 | \$0.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 529000 | Otro mobiliario y equipo educacional y recreativo | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 529001 | Equipo Educacional y Recreativo | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 540000 | Vehículos y equipo de transporte | \$1,634,000.00 | \$0.00 | \$1,634,000.00 | \$1,559,287.44 | \$1,559,287.44 | \$1,559,287.44 | \$1,559,287.44 | \$74,712.56 |
| 541000 | Vehiculos y equipo terrestre | \$1,634,000.00 | \$0.00 | \$1,634,000.00 | \$1,559,287.44 | \$1,559,287.44 | \$1,559,287.44 | \$1,559,287.44 | \$74,712.56 |
| 541001 | Vehiculos y Equipo Terrestre | \$1,634,000.00 | \$0.00 | \$1,634,000.00 | \$1,559,287.44 | \$1,559,287.44 | \$1,559,287.44 | \$1,559,287.44 | \$74,712.56 |
| 560000 | Maquinaria, otros equipos y herramientas | \$250,191.00 | \$0.00 | \$250,191.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$230,587.00 |
| 564000 | Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$180,000.00 | \$0.00 | \$180,000.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$160,396.00 |
| 564001 | Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$180,000.00 | \$0.00 | \$180,000.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$160,396.00 |
| 567000 | Herramientas y máquinas-herramienta | \$70,191.00 | \$0.00 | \$70,191.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70,191.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$70,191.00 | \$0.00 | \$70,191.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70,191.00 |
| 590000 | Activos intangibles | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 597000 | Licencias informáticas e intelectuales | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 597001 | Licencias informáticas e intelectuales | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 600000 | INVERSION PUBLICA | \$13,848,448.09 | \$0.00 | \$13,848,448.09 | \$10,684,457.17 | \$9,037,590.61 | \$9,037,590.61 | \$9,037,590.61 | \$4,810,857.48 |
| 610000 | Obra pública en bienes de dominio público | \$12,148,448.09 | \$0.00 | \$12,148,448.09 | \$9,037,590.61 | \$9,037,590.61 | \$9,037,590.61 | \$9,037,590.61 | \$3,110,857.48 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$3,650,000.00 | \$0.00 | \$3,650,000.00 | \$595,208.92 | \$595,208.92 | \$595,208.92 | \$595,208.92 | \$3,054,791.08 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$3,650,000.00 | \$0.00 | \$3,650,000.00 | \$595,208.92 | \$595,208.92 | \$595,208.92 | \$595,208.92 | \$3,054,791.08 |
| 615000 | Construcción de vías de comunicación | \$8,498,448.09 | \$0.00 | \$8,498,448.09 | \$8,442,381.69 | \$8,442,381.69 | \$8,442,381.69 | \$8,442,381.69 | \$56,066.40 |
| 615001 | Construcción de vías de comunicación | \$8,498,448.09 | \$0.00 | \$8,498,448.09 | \$8,442,381.69 | \$8,442,381.69 | \$8,442,381.69 | \$8,442,381.69 | \$56,066.40 |
| 620000 | Obra pública en bienes propios | \$1,700,000.00 | \$0.00 | \$1,700,000.00 | \$1,646,866.56 | \$0.00 | \$0.00 | \$0.00 | \$1,700,000.00 |
| 622000 | Edificación no habitacional | \$1,700,000.00 | \$0.00 | \$1,700,000.00 | \$1,646,866.56 | \$0.00 | \$0.00 | \$0.00 | \$1,700,000.00 |
| 622001 | Edificación no habitacional | \$1,700,000.00 | \$0.00 | \$1,700,000.00 | \$1,646,866.56 | \$0.00 | \$0.00 | \$0.00 | \$1,700,000.00 |
| Remanente de Recursos Propios 2024 | | \$43,143,278.90 | \$15,239.50 | \$43,158,518.40 | \$30,980,740.26 | \$29,333,873.70 | \$29,333,873.70 | \$29,333,873.70 | \$13,824,644.70 |
| 100007 REPO EXCEDENTE 2024 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$17,000.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,000.00 |
| 230000 | Materias primas y materiales de producción y comercialización | \$0.00 | \$17,000.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,000.00 |
| 239000 | Otros productos adquiridos como materia prima | \$0.00 | \$17,000.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,000.00 |
| 239001 | Otros productos adquiridos como materia prima | \$0.00 | \$17,000.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,000.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$5,269,085.72 | \$5,269,085.72 | \$2,945,884.89 | \$2,945,884.89 | \$2,945,884.89 | \$2,945,884.89 | \$2,323,200.83 |
| 310000 | Servicios básicos | \$0.00 | \$4,795,649.71 | \$4,795,649.71 | \$2,572,448.88 | \$2,572,448.88 | \$2,572,448.88 | \$2,572,448.88 | \$2,223,200.83 |
| 311000 | Energía eléctrica | \$0.00 | \$4,793,849.71 | \$4,793,849.71 | \$2,572,448.88 | \$2,572,448.88 | \$2,572,448.88 | \$2,572,448.88 | \$2,221,400.83 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$4,793,849.71 | \$4,793,849.71 | \$2,572,448.88 | \$2,572,448.88 | \$2,572,448.88 | \$2,572,448.88 | \$2,221,400.83 |
| 315000 | Telefonía celular | \$0.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,800.00 |
| 315001 | Servicio de Telefonía Celular | \$0.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,800.00 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$0.00 |
| 339005 | Servicios complementarios de Control Vehicular | \$0.00 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$80,329.24 | \$0.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$0.00 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$0.00 |
| 341000 | Servicios financieros y bancarios | \$0.00 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|----------------------------------|--|--------------------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | \$0.00 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$345.61 | \$0.00 |
| 390000 | Otros servicios generales | \$0.00 | \$292,761.16 | \$292,761.16 | \$292,761.16 | \$292,761.16 | \$292,761.16 | \$292,761.16 | \$0.00 |
| 392000 | Impuestos y derechos | \$0.00 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$0.00 |
| 392006 | Pago de derechos | \$0.00 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$280,546.16 | \$0.00 |
| 396000 | Otros gastos por responsabilidades | \$0.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$0.00 |
| 396001 | Otros gastos por responsabilidades | \$0.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$12,215.00 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$1,180,000.00 | \$1,180,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$1,160,000.00 |
| 440000 | Ayudas sociales | \$0.00 | \$1,180,000.00 | \$1,180,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$1,160,000.00 |
| 441000 | Ayudas sociales a personas | \$0.00 | \$1,180,000.00 | \$1,180,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$1,160,000.00 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$180,000.00 |
| 441008 | Apoyo para el Deporte | \$0.00 | \$1,000,000.00 | \$1,000,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$980,000.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$3,617,710.62 | \$3,617,710.62 | \$412,610.36 | \$412,610.36 | \$412,610.36 | \$412,610.36 | \$3,205,100.26 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$0.00 |
| 511000 | Muebles de oficina y estantería | \$0.00 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$0.00 |
| 511001 | Muebles de oficina y estantería | \$0.00 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$380,681.90 | \$0.00 |
| 530000 | Equipo e instrumental médico y de laboratorio | \$0.00 | \$12,478.00 | \$12,478.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$12,027.00 |
| 531000 | Equipo médico y de laboratorio | \$0.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$0.00 |
| 531001 | Equipo médico y de laboratorio | \$0.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$451.00 | \$0.00 |
| 532000 | Instrumental médico y de laboratorio | \$0.00 | \$12,027.00 | \$12,027.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,027.00 |
| 532001 | Instrumental Médico y de Laboratorio | \$0.00 | \$12,027.00 | \$12,027.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,027.00 |
| 540000 | Vehículos y equipo de transporte | \$0.00 | \$3,033,437.94 | \$3,033,437.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,033,437.94 |
| 541000 | Vehiculos y equipo terrestre | \$0.00 | \$3,033,437.94 | \$3,033,437.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,033,437.94 |
| 541001 | Vehiculos y Equipo Terrestre | \$0.00 | \$3,033,437.94 | \$3,033,437.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,033,437.94 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$191,112.78 | \$191,112.78 | \$31,477.46 | \$31,477.46 | \$31,477.46 | \$31,477.46 | \$159,635.32 |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$181,477.46 | \$181,477.46 | \$31,477.46 | \$31,477.46 | \$31,477.46 | \$31,477.46 | \$150,000.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$181,477.46 | \$181,477.46 | \$31,477.46 | \$31,477.46 | \$31,477.46 | \$31,477.46 | \$150,000.00 |
| 569000 | Otros equipos | \$0.00 | \$9,635.32 | \$9,635.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,635.32 |
| 569001 | Otros equipos | \$0.00 | \$9,635.32 | \$9,635.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,635.32 |
| REPO EXCEDENTE 2024 | | \$0.00 | \$10,083,796.34 | \$10,083,796.34 | \$3,378,495.25 | \$3,378,495.25 | \$3,378,495.25 | \$3,378,495.25 | \$6,705,301.09 |
| 801625 ISR REMANENTE 2023 | | | | | | | | | |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$8,190.00 | \$0.00 | \$8,190.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$70.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 440000 | Ayudas sociales | \$8,190.00 | \$0.00 | \$8,190.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$70.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | \$8,190.00 | \$0.00 | \$8,190.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$70.00 |
| 443001 | Ayudas sociales a instituciones de enseñanza | \$8,190.00 | \$0.00 | \$8,190.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$70.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$150,142.10 | \$0.00 | \$150,142.10 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$142.10 |
| 510000 | Mobiliario y equipo de administración | \$142.10 | \$0.00 | \$142.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142.10 |
| 511000 | Muebles de oficina y estantería | \$142.10 | \$0.00 | \$142.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142.10 |
| 511001 | Muebles de oficina y estantería | \$142.10 | \$0.00 | \$142.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142.10 |
| 540000 | Vehículos y equipo de transporte | \$150,000.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 |
| 541000 | Vehiculos y equipo terrestre | \$150,000.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 |
| 541001 | Vehículos y Equipo Terrestre | \$150,000.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 |
| 600000 | INVERSION PUBLICA | \$776,931.97 | \$0.00 | \$776,931.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$776,931.97 |
| 610000 | Obra pública en bienes de dominio público | \$776,931.97 | \$0.00 | \$776,931.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$776,931.97 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$776,931.97 | \$0.00 | \$776,931.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$776,931.97 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$776,931.97 | \$0.00 | \$776,931.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$776,931.97 |
| ISR REMANENTE 2023 | | \$935,264.07 | \$0.00 | \$935,264.07 | \$158,120.00 | \$158,120.00 | \$158,120.00 | \$158,120.00 | \$777,144.07 |
| 810101 FGP Fondo General de Participaciones | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$112,991,875.37 | \$2,657,000.65 | \$115,648,876.02 | \$73,021,840.79 | \$73,021,840.79 | \$73,021,840.79 | \$73,021,840.79 | \$42,627,035.23 |
| 110000 | Remuneraciones al personal de carácter permanente | \$66,650,087.06 | -\$532,320.74 | \$66,117,766.32 | \$47,861,157.21 | \$47,861,157.21 | \$47,861,157.21 | \$47,861,157.21 | \$18,256,609.11 |
| 111000 | Dietas | \$13,605,240.00 | \$0.00 | \$13,605,240.00 | \$10,164,928.00 | \$10,164,928.00 | \$10,164,928.00 | \$10,164,928.00 | \$3,440,312.00 |
| 111001 | Dietas | \$13,605,240.00 | \$0.00 | \$13,605,240.00 | \$10,164,928.00 | \$10,164,928.00 | \$10,164,928.00 | \$10,164,928.00 | \$3,440,312.00 |
| 113000 | Sueldos base al personal permanente | \$53,044,847.06 | -\$532,320.74 | \$52,512,526.32 | \$37,696,229.21 | \$37,696,229.21 | \$37,696,229.21 | \$37,696,229.21 | \$14,816,297.11 |
| 113001 | Sueldos | \$53,044,847.06 | -\$532,320.74 | \$52,512,526.32 | \$37,696,229.21 | \$37,696,229.21 | \$37,696,229.21 | \$37,696,229.21 | \$14,816,297.11 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$0.00 | \$1,486,452.00 | \$1,486,452.00 | \$753,308.00 | \$753,308.00 | \$753,308.00 | \$753,308.00 | \$733,144.00 |
| 122000 | Sueldos base al personal eventual | \$0.00 | \$1,486,452.00 | \$1,486,452.00 | \$753,308.00 | \$753,308.00 | \$753,308.00 | \$753,308.00 | \$733,144.00 |
| 122001 | Sueldo Base a Personal Eventual | \$0.00 | \$1,486,452.00 | \$1,486,452.00 | \$753,308.00 | \$753,308.00 | \$753,308.00 | \$753,308.00 | \$733,144.00 |
| 130000 | Remuneraciones adicionales y especiales | \$11,763,121.06 | \$362,677.80 | \$12,125,798.86 | \$1,397,518.75 | \$1,397,518.75 | \$1,397,518.75 | \$1,397,518.75 | \$10,728,280.11 |
| 131000 | Primas por años de servicios efectivos prestados | \$121,571.58 | \$0.00 | \$121,571.58 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$121,571.58 |
| 131001 | Prima Quinquenal | \$121,571.58 | \$0.00 | \$121,571.58 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$121,571.58 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$11,101,525.48 | \$234,791.90 | \$11,336,317.38 | \$1,063,650.00 | \$1,063,650.00 | \$1,063,650.00 | \$1,063,650.00 | \$10,272,667.38 |
| 132001 | Prima de Vacaciones y Dominical | \$1,372,142.18 | -\$9,571.68 | \$1,362,570.50 | \$618,931.00 | \$618,931.00 | \$618,931.00 | \$618,931.00 | \$743,639.50 |
| 132002 | Gratificación Anual | \$9,729,383.30 | \$244,363.58 | \$9,973,746.88 | \$444,719.00 | \$444,719.00 | \$444,719.00 | \$444,719.00 | \$9,529,027.88 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--|--------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 134000 | Compensaciones | \$540,024.00 | \$127,885.90 | \$667,909.90 | \$333,868.75 | \$333,868.75 | \$333,868.75 | \$333,868.75 | \$334,041.15 |
| 134001 | Compensaciones | \$540,024.00 | \$127,885.90 | \$667,909.90 | \$333,868.75 | \$333,868.75 | \$333,868.75 | \$333,868.75 | \$334,041.15 |
| 150000 | Otras prestaciones sociales y económicas | \$32,173,614.36 | \$1,054,025.27 | \$33,227,639.63 | \$23,009,856.83 | \$23,009,856.83 | \$23,009,856.83 | \$23,009,856.83 | \$10,217,782.80 |
| 152000 | Indemnizaciones | \$0.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$0.00 |
| 152001 | Indemnizaciones | \$0.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$1,012,171.00 | \$0.00 |
| 154000 | Prestaciones contractuales | \$1,945,543.62 | \$50,382.60 | \$1,995,926.22 | \$1,497,695.93 | \$1,497,695.93 | \$1,497,695.93 | \$1,497,695.93 | \$498,230.29 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$1,945,543.62 | \$50,382.60 | \$1,995,926.22 | \$1,497,695.93 | \$1,497,695.93 | \$1,497,695.93 | \$1,497,695.93 | \$498,230.29 |
| 159000 | Otras prestaciones sociales y económicas | \$30,228,070.74 | -\$8,528.33 | \$30,219,542.41 | \$20,499,989.90 | \$20,499,989.90 | \$20,499,989.90 | \$20,499,989.90 | \$9,719,552.51 |
| 159002 | Otras Prestaciones | \$30,228,070.74 | -\$8,528.33 | \$30,219,542.41 | \$20,499,989.90 | \$20,499,989.90 | \$20,499,989.90 | \$20,499,989.90 | \$9,719,552.51 |
| 160000 | Previsiones | \$2,405,052.89 | \$286,166.32 | \$2,691,219.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,691,219.21 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad social | \$2,405,052.89 | \$286,166.32 | \$2,691,219.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,691,219.21 |
| 161001 | Provisiones sobre remuneraciones | \$2,405,052.89 | \$286,166.32 | \$2,691,219.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,691,219.21 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$1,093,137.45 | \$1,093,137.45 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$641,388.45 |
| 390000 | Otros servicios generales | \$0.00 | \$1,093,137.45 | \$1,093,137.45 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$641,388.45 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$1,093,137.45 | \$1,093,137.45 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$641,388.45 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$1,093,137.45 | \$1,093,137.45 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$451,749.00 | \$641,388.45 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$1,574,265.20 | \$1,026,112.12 | \$2,600,377.32 | \$1,682,249.42 | \$1,682,249.42 | \$1,682,249.42 | \$1,682,249.42 | \$918,127.90 |
| 440000 | Ayudas sociales | \$1,574,265.20 | \$1,026,112.12 | \$2,600,377.32 | \$1,682,249.42 | \$1,682,249.42 | \$1,682,249.42 | \$1,682,249.42 | \$918,127.90 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$1,574,265.20 | \$1,026,112.12 | \$2,600,377.32 | \$1,682,249.42 | \$1,682,249.42 | \$1,682,249.42 | \$1,682,249.42 | \$918,127.90 |
| 445008 | Ayudas sociales a instituciones sin fines de lucro DIF Estatal | \$787,132.60 | \$202,357.40 | \$989,490.00 | \$736,907.50 | \$736,907.50 | \$736,907.50 | \$736,907.50 | \$252,582.50 |
| 445009 | Ayudas sociales a instituciones sin fines de lucro Secretaria de Hac | \$787,132.60 | \$823,754.72 | \$1,610,887.32 | \$945,341.92 | \$945,341.92 | \$945,341.92 | \$945,341.92 | \$665,545.40 |
| FGP Fondo General de Participaciones | | \$114,566,140.57 | \$4,776,250.22 | \$119,342,390.79 | \$75,155,839.21 | \$75,155,839.21 | \$75,155,839.21 | \$75,155,839.21 | \$44,186,551.58 |
| 810102 REMANENTE 21 FGP | | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$750.55 | \$0.00 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$0.00 |
| 540000 | Vehículos y equipo de transporte | \$750.55 | \$0.00 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$0.00 |
| 541000 | Vehiculos y equipo terrestre | \$750.55 | \$0.00 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$0.00 |
| 541001 | Vehículos y Equipo Terrestre | \$750.55 | \$0.00 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$0.00 |
| REMANENTE 21 FGP | | \$750.55 | \$0.00 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$750.55 | \$0.00 |
| 810103 REMANENTE 22 FGP | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$1.73 | \$0.00 | \$1.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.73 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|----------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------------|
| 210000 | Materiales de administración, emisión de documentos y artículo | \$1.73 | \$0.00 | \$1.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.73 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 214001 | Material para Bienes Informáticos | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 216000 | Material de limpieza | \$1.72 | \$0.00 | \$1.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.72 |
| 216001 | Material de Limpieza | \$1.72 | \$0.00 | \$1.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.72 |
| 300000 | SERVICIOS GENERALES | \$129,763.86 | \$0.00 | \$129,763.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$129,763.86 |
| 390000 | Otros servicios generales | \$129,763.86 | \$0.00 | \$129,763.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$129,763.86 |
| 399000 | Otros servicios generales | \$129,763.86 | \$0.00 | \$129,763.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$129,763.86 |
| 399001 | Exámenes Toxicológicos | \$129,763.86 | -\$129,763.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 399002 | Exámenes de Laboratorio | \$0.00 | \$129,763.86 | \$129,763.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$129,763.86 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$32,453.19 | \$0.00 | \$32,453.19 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,453.19 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$21,297.21 | \$0.00 | \$21,297.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,297.21 |
| 521000 | Equipos y aparatos audiovisuales | \$21,297.21 | \$0.00 | \$21,297.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,297.21 |
| 521001 | Equipos y aparatos audiovisuales | \$21,297.21 | \$0.00 | \$21,297.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,297.21 |
| 590000 | Activos intangibles | \$11,155.98 | \$0.00 | \$11,155.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,155.98 |
| 591000 | Software | \$11,155.98 | \$0.00 | \$11,155.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,155.98 |
| 591001 | Software | \$11,155.98 | \$0.00 | \$11,155.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,155.98 |
| 600000 | INVERSION PUBLICA | \$599,072.35 | \$0.00 | \$599,072.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$599,072.35 |
| 610000 | Obra pública en bienes de dominio público | \$599,072.35 | \$0.00 | \$599,072.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$599,072.35 |
| 612000 | Edificación no habitacional | \$185,620.00 | \$0.00 | \$185,620.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$185,620.00 |
| 612001 | Edificación no habitacional | \$185,620.00 | \$0.00 | \$185,620.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$185,620.00 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$413,452.35 | \$0.00 | \$413,452.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$413,452.35 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$413,452.35 | \$0.00 | \$413,452.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$413,452.35 |
| REMANENTE 22 FGP | | \$761,291.13 | \$0.00 | \$761,291.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$761,291.13 |
| 810105 FGP REMANENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$32,692.82 | \$0.00 | \$32,692.82 | \$29,357.75 | \$29,357.75 | \$29,357.75 | \$29,357.75 | \$3,335.07 |
| 220000 | Alimentos y utensilios | \$13,902.82 | \$0.00 | \$13,902.82 | \$12,857.75 | \$12,857.75 | \$12,857.75 | \$12,857.75 | \$1,045.07 |
| 221000 | Productos alimenticios para personas | \$13,902.82 | \$0.00 | \$13,902.82 | \$12,857.75 | \$12,857.75 | \$12,857.75 | \$12,857.75 | \$1,045.07 |
| 221001 | Alimentación de Personas | \$13,902.82 | \$0.00 | \$13,902.82 | \$12,857.75 | \$12,857.75 | \$12,857.75 | \$12,857.75 | \$1,045.07 |
| 240000 | Materiales y artículos de construcción y de reparación | \$18,790.00 | \$0.00 | \$18,790.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$2,290.00 |
| 241000 | Productos minerales no metálicos | \$1,750.00 | \$0.00 | \$1,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,750.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 241001 | Productos minerales no metálicos | \$1,750.00 | \$0.00 | \$1,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,750.00 |
| 242000 | Cemento y productos de concreto | \$17,040.00 | \$0.00 | \$17,040.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$540.00 |
| 242001 | Cemento y productos de concreto | \$17,040.00 | \$0.00 | \$17,040.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$540.00 |
| 300000 | SERVICIOS GENERALES | \$328,518.92 | \$0.00 | \$328,518.92 | \$186,679.72 | \$186,679.72 | \$186,679.72 | \$186,679.72 | \$141,839.20 |
| 320000 | Servicios de arrendamiento | \$103,640.30 | \$0.00 | \$103,640.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$103,640.30 |
| 329000 | Otros arrendamientos | \$103,640.30 | \$0.00 | \$103,640.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$103,640.30 |
| 329001 | Otros arrendamientos | \$103,640.30 | \$0.00 | \$103,640.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$103,640.30 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$192,433.02 | \$0.00 | \$192,433.02 | \$186,634.72 | \$186,634.72 | \$186,634.72 | \$186,634.72 | \$5,798.30 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$192,433.02 | \$0.00 | \$192,433.02 | \$186,634.72 | \$186,634.72 | \$186,634.72 | \$186,634.72 | \$5,798.30 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$192,433.02 | \$0.00 | \$192,433.02 | \$186,634.72 | \$186,634.72 | \$186,634.72 | \$186,634.72 | \$5,798.30 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$16,843.60 | \$0.00 | \$16,843.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,843.60 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$1,581.10 | \$0.00 | \$1,581.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,581.10 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$1,581.10 | \$0.00 | \$1,581.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,581.10 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$15,232.30 | \$0.00 | \$15,232.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,232.30 |
| 355001 | Mantenimiento de Vehículos | \$15,232.30 | \$0.00 | \$15,232.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,232.30 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$30.20 | \$0.00 | \$30.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30.20 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$30.20 | \$0.00 | \$30.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30.20 |
| 360000 | Servicios de comunicación social y publicidad | \$45.00 | \$0.00 | \$45.00 | \$45.00 | \$45.00 | \$45.00 | \$45.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$45.00 | \$0.00 | \$45.00 | \$45.00 | \$45.00 | \$45.00 | \$45.00 | \$0.00 |
| 361001 | Difusión de programas y actividades gubernamentales | \$45.00 | \$0.00 | \$45.00 | \$45.00 | \$45.00 | \$45.00 | \$45.00 | \$0.00 |
| 380000 | Servicios oficiales | \$15,077.00 | \$0.00 | \$15,077.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,077.00 |
| 382000 | Gastos de orden social y cultural | \$15,077.00 | \$0.00 | \$15,077.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,077.00 |
| 382001 | Gastos de orden social | \$15,077.00 | \$0.00 | \$15,077.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,077.00 |
| 390000 | Otros servicios generales | \$480.00 | \$0.00 | \$480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$480.00 |
| 399000 | Otros servicios generales | \$480.00 | \$0.00 | \$480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$480.00 |
| 399002 | Exámenes de Laboratorio | \$480.00 | \$0.00 | \$480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$480.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$474,200.12 | \$0.00 | \$474,200.12 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$0.12 |
| 510000 | Mobiliario y equipo de administración | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 511000 | Muebles de oficina y estantería | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 511001 | Muebles de oficina y estantería | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 540000 | Vehículos y equipo de transporte | \$474,200.00 | \$0.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$0.00 |
| 541000 | Vehiculos y equipo terrestre | \$474,200.00 | \$0.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 541001 | Vehículos y Equipo Terrestre | \$474,200.00 | \$0.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$474,200.00 | \$0.00 |
| 590000 | Activos intangibles | \$0.11 | \$0.00 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 597000 | Licencias informáticas e intelectuales | \$0.11 | \$0.00 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 597001 | Licencias informáticas e intelectuales | \$0.11 | \$0.00 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 600000 | INVERSION PUBLICA | \$1,978,795.62 | \$0.00 | \$1,978,795.62 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$86,849.38 |
| 610000 | Obra pública en bienes de dominio público | \$1,978,795.62 | \$0.00 | \$1,978,795.62 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$86,849.38 |
| 612000 | Edificación no habitacional | \$86,849.38 | \$0.00 | \$86,849.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$86,849.38 |
| 612001 | Edificación no habitacional | \$86,849.38 | \$0.00 | \$86,849.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$86,849.38 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$1,891,946.24 | \$0.00 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$0.00 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$1,891,946.24 | \$0.00 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$1,891,946.24 | \$0.00 |
| FGP REMANENTE 2023 | | \$2,814,207.48 | \$0.00 | \$2,814,207.48 | \$2,582,183.71 | \$2,582,183.71 | \$2,582,183.71 | \$2,582,183.71 | \$232,023.77 |
| 810106 EXCEDENTE FGP 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$228,215.78 | \$0.00 | \$228,215.78 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$49,788.90 |
| 260000 | Combustibles, lubricantes y aditivos | \$228,215.78 | \$0.00 | \$228,215.78 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$49,788.90 |
| 261000 | Combustibles, lubricantes y aditivos | \$228,215.78 | \$0.00 | \$228,215.78 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$49,788.90 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$228,215.78 | \$0.00 | \$228,215.78 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$49,788.90 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$40,606.27 | \$40,606.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,606.27 |
| 360000 | Servicios de comunicación social y publicidad | \$0.00 | \$40,606.27 | \$40,606.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,606.27 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$0.00 | \$40,606.27 | \$40,606.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,606.27 |
| 361002 | Impresiones y Publicaciones Oficiales | \$0.00 | \$40,606.27 | \$40,606.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,606.27 |
| EXCEDENTE FGP 2023 | | \$228,215.78 | \$40,606.27 | \$268,822.05 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$178,426.88 | \$90,395.17 |
| 810107 Remanente Fondo General de Participaciones 2024 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$2,224,936.14 | \$29,570.41 | \$2,254,506.55 | \$1,676,119.19 | \$1,676,119.19 | \$1,676,119.19 | \$1,676,119.19 | \$578,387.36 |
| 110000 | Remuneraciones al personal de carácter permanente | \$146,428.32 | \$0.00 | \$146,428.32 | \$146,428.32 | \$146,428.32 | \$146,428.32 | \$146,428.32 | \$0.00 |
| 111000 | Dietas | \$39,020.00 | \$0.00 | \$39,020.00 | \$39,020.00 | \$39,020.00 | \$39,020.00 | \$39,020.00 | \$0.00 |
| 111001 | Dietas | \$39,020.00 | \$0.00 | \$39,020.00 | \$39,020.00 | \$39,020.00 | \$39,020.00 | \$39,020.00 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$107,408.32 | \$0.00 | \$107,408.32 | \$107,408.32 | \$107,408.32 | \$107,408.32 | \$107,408.32 | \$0.00 |
| 113001 | Sueldos | \$107,408.32 | \$0.00 | \$107,408.32 | \$107,408.32 | \$107,408.32 | \$107,408.32 | \$107,408.32 | \$0.00 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$0.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$0.00 |
| 122000 | Sueldos base al personal eventual | \$0.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 122001 | Sueldo Base a Personal Eventual | \$0.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$25,875.00 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$63,120.35 | \$817.41 | \$63,937.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63,937.76 |
| 131000 | Primas por años de servicios efectivos prestados | \$19,261.31 | -\$1,560.59 | \$17,700.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,700.72 |
| 131001 | Prima Quinquenal | \$19,261.31 | -\$1,560.59 | \$17,700.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,700.72 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$43,859.04 | \$2,378.00 | \$46,237.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$46,237.04 |
| 132001 | Prima de Vacaciones y Dominical | \$43,859.04 | -\$43,859.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$0.00 | \$46,237.04 | \$46,237.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$46,237.04 |
| 150000 | Otras prestaciones sociales y económicas | \$1,508,188.95 | \$510,076.52 | \$2,018,265.47 | \$1,503,815.87 | \$1,503,815.87 | \$1,503,815.87 | \$1,503,815.87 | \$514,449.60 |
| 152000 | Indemnizaciones | \$1,463,007.64 | \$510,076.52 | \$1,973,084.16 | \$1,458,634.56 | \$1,458,634.56 | \$1,458,634.56 | \$1,458,634.56 | \$514,449.60 |
| 152001 | Indemnizaciones | \$1,463,007.64 | \$510,076.52 | \$1,973,084.16 | \$1,458,634.56 | \$1,458,634.56 | \$1,458,634.56 | \$1,458,634.56 | \$514,449.60 |
| 154000 | Prestaciones contractuales | \$45,181.31 | \$0.00 | \$45,181.31 | \$45,181.31 | \$45,181.31 | \$45,181.31 | \$45,181.31 | \$0.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$45,181.31 | \$0.00 | \$45,181.31 | \$45,181.31 | \$45,181.31 | \$45,181.31 | \$45,181.31 | \$0.00 |
| 160000 | Previsiones | \$507,198.52 | -\$507,198.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad social | \$507,198.52 | -\$507,198.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161001 | Provisiones sobre remuneraciones | \$507,198.52 | -\$507,198.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$996,717.16 | \$5,040.00 | \$1,001,757.16 | \$256,770.30 | \$256,770.30 | \$256,770.30 | \$256,770.30 | \$744,986.86 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$372,495.02 | \$5,040.00 | \$377,535.02 | \$81,274.06 | \$81,274.06 | \$81,274.06 | \$81,274.06 | \$296,260.96 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$59,932.72 | \$0.00 | \$59,932.72 | \$26,145.11 | \$26,145.11 | \$26,145.11 | \$26,145.11 | \$33,787.61 |
| 211002 | Gastos de Oficina | \$59,932.72 | \$0.00 | \$59,932.72 | \$26,145.11 | \$26,145.11 | \$26,145.11 | \$26,145.11 | \$33,787.61 |
| 212000 | Materiales y útiles de impresión y reproducción | \$60,078.57 | \$5,040.00 | \$65,118.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,118.57 |
| 212001 | Materiales y Útiles de Impresión | \$60,078.57 | \$5,040.00 | \$65,118.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,118.57 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$18,861.22 | \$0.00 | \$18,861.22 | \$5,798.00 | \$5,798.00 | \$5,798.00 | \$5,798.00 | \$13,063.22 |
| 214001 | Material para Bienes Informáticos | \$18,861.22 | \$0.00 | \$18,861.22 | \$5,798.00 | \$5,798.00 | \$5,798.00 | \$5,798.00 | \$13,063.22 |
| 216000 | Material de limpieza | \$232,058.23 | \$0.00 | \$232,058.23 | \$49,330.95 | \$49,330.95 | \$49,330.95 | \$49,330.95 | \$182,727.28 |
| 216001 | Material de Limpieza | \$232,058.23 | \$0.00 | \$232,058.23 | \$49,330.95 | \$49,330.95 | \$49,330.95 | \$49,330.95 | \$182,727.28 |
| 217000 | Materiales y útiles de enseñanza | \$1,564.28 | \$0.00 | \$1,564.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,564.28 |
| 217001 | Material Didáctico | \$1,564.28 | \$0.00 | \$1,564.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,564.28 |
| 220000 | Alimentos y utensilios | \$24,134.24 | \$0.00 | \$24,134.24 | \$1,834.00 | \$1,834.00 | \$1,834.00 | \$1,834.00 | \$22,300.24 |
| 221000 | Productos alimenticios para personas | \$24,134.24 | \$0.00 | \$24,134.24 | \$1,834.00 | \$1,834.00 | \$1,834.00 | \$1,834.00 | \$22,300.24 |
| 221001 | Alimentación de Personas | \$24,134.24 | \$0.00 | \$24,134.24 | \$1,834.00 | \$1,834.00 | \$1,834.00 | \$1,834.00 | \$22,300.24 |
| 240000 | Materiales y artículos de construcción y de reparación | \$175,065.80 | \$0.00 | \$175,065.80 | \$97,587.53 | \$97,587.53 | \$97,587.53 | \$97,587.53 | \$77,478.27 |
| 241000 | Productos minerales no metálicos | \$25,980.40 | \$0.00 | \$25,980.40 | \$20,805.75 | \$20,805.75 | \$20,805.75 | \$20,805.75 | \$5,174.65 |

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|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 241001 | Productos minerales no metálicos | \$25,980.40 | \$0.00 | \$25,980.40 | \$20,805.75 | \$20,805.75 | \$20,805.75 | \$20,805.75 | \$5,174.65 |
| 242000 | Cemento y productos de concreto | \$119,516.00 | \$0.00 | \$119,516.00 | \$66,584.01 | \$66,584.01 | \$66,584.01 | \$66,584.01 | \$52,931.99 |
| 242001 | Cemento y productos de concreto | \$119,516.00 | \$0.00 | \$119,516.00 | \$66,584.01 | \$66,584.01 | \$66,584.01 | \$66,584.01 | \$52,931.99 |
| 243000 | Cal, yeso y productos de yeso | \$18,855.00 | \$0.00 | \$18,855.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,855.00 |
| 243001 | Cal, yeso y productos de yeso | \$18,855.00 | \$0.00 | \$18,855.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,855.00 |
| 244000 | Madera y productos de madera | \$10,197.77 | \$0.00 | \$10,197.77 | \$10,197.77 | \$10,197.77 | \$10,197.77 | \$10,197.77 | \$0.00 |
| 244001 | Madera y productos de madera | \$10,197.77 | \$0.00 | \$10,197.77 | \$10,197.77 | \$10,197.77 | \$10,197.77 | \$10,197.77 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$516.63 | \$0.00 | \$516.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$516.63 |
| 246001 | Material Eléctrico | \$516.63 | \$0.00 | \$516.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$516.63 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$401,719.96 | \$0.00 | \$401,719.96 | \$76,074.71 | \$76,074.71 | \$76,074.71 | \$76,074.71 | \$325,645.25 |
| 251000 | Productos químicos básicos | \$5,250.00 | \$0.00 | \$5,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,250.00 |
| 251001 | Sustancias Químicas | \$5,250.00 | \$0.00 | \$5,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,250.00 |
| 253000 | Medicinas y productos farmacéuticos | \$178,585.82 | \$0.00 | \$178,585.82 | \$45,101.96 | \$45,101.96 | \$45,101.96 | \$45,101.96 | \$133,483.86 |
| 253001 | Medicinas y Productos Farmacéuticos | \$178,585.82 | \$0.00 | \$178,585.82 | \$45,101.96 | \$45,101.96 | \$45,101.96 | \$45,101.96 | \$133,483.86 |
| 254000 | Materiales, accesorios y suministros médicos | \$217,783.12 | \$0.00 | \$217,783.12 | \$30,972.75 | \$30,972.75 | \$30,972.75 | \$30,972.75 | \$186,810.37 |
| 254001 | Materiales y Suministros Médicos | \$217,783.12 | \$0.00 | \$217,783.12 | \$30,972.75 | \$30,972.75 | \$30,972.75 | \$30,972.75 | \$186,810.37 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$101.02 | \$0.00 | \$101.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101.02 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$101.02 | \$0.00 | \$101.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101.02 |
| 290000 | Herramientas, refacciones y accesorios menores | \$23,302.14 | \$0.00 | \$23,302.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,302.14 |
| 292000 | Refacciones y accesorios menores de edificios | \$20,385.47 | \$0.00 | \$20,385.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,385.47 |
| 292001 | Refacciones y accesorios menores de edificios | \$20,385.47 | \$0.00 | \$20,385.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,385.47 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$2,916.67 | \$0.00 | \$2,916.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,916.67 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | \$2,916.67 | \$0.00 | \$2,916.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,916.67 |
| 300000 | SERVICIOS GENERALES | \$2,511,549.41 | \$0.00 | \$2,511,549.41 | \$1,217,635.93 | \$1,217,635.93 | \$1,217,635.93 | \$1,217,635.93 | \$1,293,913.48 |
| 310000 | Servicios básicos | \$48,800.00 | \$0.00 | \$48,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,800.00 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$48,800.00 | \$0.00 | \$48,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,800.00 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | \$48,800.00 | \$0.00 | \$48,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,800.00 |
| 320000 | Servicios de arrendamiento | \$161,000.00 | \$0.00 | \$161,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$161,000.00 |
| 329000 | Otros arrendamientos | \$161,000.00 | \$0.00 | \$161,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$161,000.00 |
| 329001 | Otros arrendamientos | \$161,000.00 | \$0.00 | \$161,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$161,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$800,382.61 | \$0.00 | \$800,382.61 | \$447,458.83 | \$447,458.83 | \$447,458.83 | \$447,458.83 | \$352,923.78 |
| 334000 | Servicios de capacitación | \$350,898.18 | \$0.00 | \$350,898.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,898.18 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 334001 | Capacitación | \$350,898.18 | \$0.00 | \$350,898.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,898.18 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$449,484.43 | \$0.00 | \$449,484.43 | \$447,458.83 | \$447,458.83 | \$447,458.83 | \$447,458.83 | \$2,025.60 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$449,484.43 | \$0.00 | \$449,484.43 | \$447,458.83 | \$447,458.83 | \$447,458.83 | \$447,458.83 | \$2,025.60 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$911,716.38 | \$0.00 | \$911,716.38 | \$250,336.52 | \$250,336.52 | \$250,336.52 | \$250,336.52 | \$661,379.86 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$629,573.95 | \$0.00 | \$629,573.95 | \$174,566.60 | \$174,566.60 | \$174,566.60 | \$174,566.60 | \$455,007.35 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$629,573.95 | \$0.00 | \$629,573.95 | \$174,566.60 | \$174,566.60 | \$174,566.60 | \$174,566.60 | \$455,007.35 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$99,600.43 | \$0.00 | \$99,600.43 | \$74,725.92 | \$74,725.92 | \$74,725.92 | \$74,725.92 | \$24,874.51 |
| 355001 | Mantenimiento de Vehículos | \$99,600.43 | \$0.00 | \$99,600.43 | \$74,725.92 | \$74,725.92 | \$74,725.92 | \$74,725.92 | \$24,874.51 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$182,542.00 | \$0.00 | \$182,542.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$181,498.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$182,542.00 | \$0.00 | \$182,542.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$181,498.00 |
| 370000 | Servicios de traslado y viáticos | \$70,085.15 | \$0.00 | \$70,085.15 | \$45,334.00 | \$45,334.00 | \$45,334.00 | \$45,334.00 | \$24,751.15 |
| 371000 | Pasajes aéreos | \$50,000.00 | \$0.00 | \$50,000.00 | \$45,066.00 | \$45,066.00 | \$45,066.00 | \$45,066.00 | \$4,934.00 |
| 371001 | Pasajes aéreos | \$50,000.00 | \$0.00 | \$50,000.00 | \$45,066.00 | \$45,066.00 | \$45,066.00 | \$45,066.00 | \$4,934.00 |
| 375000 | Viáticos en el país | \$20,085.15 | \$0.00 | \$20,085.15 | \$268.00 | \$268.00 | \$268.00 | \$268.00 | \$19,817.15 |
| 375001 | Viáticos en el país | \$20,085.15 | \$0.00 | \$20,085.15 | \$268.00 | \$268.00 | \$268.00 | \$268.00 | \$19,817.15 |
| 380000 | Servicios oficiales | \$306,193.91 | \$0.00 | \$306,193.91 | \$261,135.22 | \$261,135.22 | \$261,135.22 | \$261,135.22 | \$45,058.69 |
| 382000 | Gastos de orden social y cultural | \$306,193.91 | \$0.00 | \$306,193.91 | \$261,135.22 | \$261,135.22 | \$261,135.22 | \$261,135.22 | \$45,058.69 |
| 382001 | Gastos de orden social | \$306,193.91 | \$0.00 | \$306,193.91 | \$261,135.22 | \$261,135.22 | \$261,135.22 | \$261,135.22 | \$45,058.69 |
| 390000 | Otros servicios generales | \$213,371.36 | \$0.00 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$0.00 |
| 399000 | Otros servicios generales | \$213,371.36 | \$0.00 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$0.00 |
| 399002 | Exámenes de Laboratorio | \$213,371.36 | \$0.00 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$213,371.36 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$290,620.62 | \$0.00 | \$290,620.62 | \$287,938.66 | \$287,938.66 | \$287,938.66 | \$287,938.66 | \$2,681.96 |
| 440000 | Ayudas sociales | \$290,620.62 | \$0.00 | \$290,620.62 | \$287,938.66 | \$287,938.66 | \$287,938.66 | \$287,938.66 | \$2,681.96 |
| 441000 | Ayudas sociales a personas | \$180,858.17 | \$0.00 | \$180,858.17 | \$178,176.21 | \$178,176.21 | \$178,176.21 | \$178,176.21 | \$2,681.96 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$180,858.17 | \$0.00 | \$180,858.17 | \$178,176.21 | \$178,176.21 | \$178,176.21 | \$178,176.21 | \$2,681.96 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$109,762.45 | \$0.00 | \$109,762.45 | \$109,762.45 | \$109,762.45 | \$109,762.45 | \$109,762.45 | \$0.00 |
| 445008 | Ayudas sociales a instituciones sin fines de lucro DIF Estatal | \$530.00 | \$0.00 | \$530.00 | \$530.00 | \$530.00 | \$530.00 | \$530.00 | \$0.00 |
| 445009 | Ayudas sociales a instituciones sin fines de lucro Secretaria de Hac | \$109,232.45 | \$0.00 | \$109,232.45 | \$109,232.45 | \$109,232.45 | \$109,232.45 | \$109,232.45 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$794,886.99 | \$0.00 | \$794,886.99 | \$601,085.97 | \$601,085.97 | \$601,085.97 | \$601,085.97 | \$193,801.02 |
| 510000 | Mobiliario y equipo de administración | \$89,612.72 | \$0.00 | \$89,612.72 | \$76,169.98 | \$76,169.98 | \$76,169.98 | \$76,169.98 | \$13,442.74 |
| 511000 | Muebles de oficina y estantería | \$13,355.72 | \$0.00 | \$13,355.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,355.72 |
| 511001 | Muebles de oficina y estantería | \$13,355.72 | \$0.00 | \$13,355.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,355.72 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 519000 | Otros mobiliarios y equipos de administración | \$76,257.00 | \$0.00 | \$76,257.00 | \$76,169.98 | \$76,169.98 | \$76,169.98 | \$76,169.98 | \$87.02 |
| 519001 | Equipo de Administración | \$76,257.00 | \$0.00 | \$76,257.00 | \$76,169.98 | \$76,169.98 | \$76,169.98 | \$76,169.98 | \$87.02 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$24,916.00 | \$0.00 | \$24,916.00 | \$24,915.99 | \$24,915.99 | \$24,915.99 | \$24,915.99 | \$0.01 |
| 523000 | Cámaras fotográficas y de video | \$24,916.00 | \$0.00 | \$24,916.00 | \$24,915.99 | \$24,915.99 | \$24,915.99 | \$24,915.99 | \$0.01 |
| 523001 | Cámaras fotográficas y de video | \$24,916.00 | \$0.00 | \$24,916.00 | \$24,915.99 | \$24,915.99 | \$24,915.99 | \$24,915.99 | \$0.01 |
| 540000 | Vehículos y equipo de transporte | \$500,000.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$0.00 |
| 541000 | Vehiculos y equipo terrestre | \$500,000.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$0.00 |
| 541001 | Vehículos y Equipo Terrestre | \$500,000.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$0.00 |
| 590000 | Activos intangibles | \$180,358.27 | \$0.00 | \$180,358.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$180,358.27 |
| 597000 | Licencias informáticas e intelectuales | \$180,358.27 | \$0.00 | \$180,358.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$180,358.27 |
| 597001 | Licencias informáticas e intelectuales | \$180,358.27 | \$0.00 | \$180,358.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$180,358.27 |
| Remanente Fondo General de Participaci | | \$6,818,710.32 | \$34,610.41 | \$6,853,320.73 | \$4,039,550.05 | \$4,039,550.05 | \$4,039,550.05 | \$4,039,550.05 | \$2,813,770.68 |

810108 FGP EXCEDENTE 2024

| | | | | | | | | | |
|---------------|---|---------------|-----------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$87,000.00 | \$87,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$87,000.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$87,000.00 | \$87,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$87,000.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 211006 | Productos alimenticios para el personal derivado de actividades ext | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 214003 | Equipos menores de comunicación | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 217000 | Materiales y útiles de enseñanza | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 217001 | Material Didáctico | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$2,835,633.27 | \$2,835,633.27 | \$83,056.95 | \$83,056.95 | \$83,056.95 | \$83,056.95 | \$2,752,576.32 |
| 310000 | Servicios básicos | \$0.00 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$63,226.35 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$778,706.08 | \$778,706.08 | \$10,854.60 | \$10,854.60 | \$10,854.60 | \$10,854.60 | \$767,851.48 |
| 327000 | Arrendamiento de activos intangibles | \$0.00 | \$778,706.08 | \$778,706.08 | \$10,854.60 | \$10,854.60 | \$10,854.60 | \$10,854.60 | \$767,851.48 |
| 327001 | Arrendamiento de activos intangibles | \$0.00 | \$778,706.08 | \$778,706.08 | \$10,854.60 | \$10,854.60 | \$10,854.60 | \$10,854.60 | \$767,851.48 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$178,949.00 | \$178,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$174,000.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$0.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$0.00 |
| 333001 | Servicios de informática | \$0.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$4,949.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$174,000.00 | \$174,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$174,000.00 |
| 339003 | Prestación de Servicios Profesionales | \$0.00 | \$174,000.00 | \$174,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$174,000.00 |
| 370000 | Servicios de traslado y viáticos | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 375000 | Viáticos en el país | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 375001 | Viáticos en el país | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 380000 | Servicios oficiales | \$0.00 | \$1,664,751.84 | \$1,664,751.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,664,751.84 |
| 382000 | Gastos de orden social y cultural | \$0.00 | \$1,664,751.84 | \$1,664,751.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,664,751.84 |
| 382001 | Gastos de orden social | \$0.00 | \$1,664,751.84 | \$1,664,751.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,664,751.84 |
| 390000 | Otros servicios generales | \$0.00 | \$100,000.00 | \$100,000.00 | \$4,027.00 | \$4,027.00 | \$4,027.00 | \$4,027.00 | \$95,973.00 |
| 392000 | Impuestos y derechos | \$0.00 | \$100,000.00 | \$100,000.00 | \$4,027.00 | \$4,027.00 | \$4,027.00 | \$4,027.00 | \$95,973.00 |
| 392006 | Pago de derechos | \$0.00 | \$100,000.00 | \$100,000.00 | \$4,027.00 | \$4,027.00 | \$4,027.00 | \$4,027.00 | \$95,973.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$1,467,835.60 | \$1,467,835.60 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$662,790.16 |
| 440000 | Ayudas sociales | \$0.00 | \$1,467,835.60 | \$1,467,835.60 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$662,790.16 |
| 441000 | Ayudas sociales a personas | \$0.00 | \$1,467,835.60 | \$1,467,835.60 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$662,790.16 |
| 441003 | Apoyo a voluntarios de programas sociales | \$0.00 | \$400,000.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$0.00 | \$1,067,835.60 | \$1,067,835.60 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$805,045.44 | \$262,790.16 |
| 800000 | PARTICIPACIONES Y APORTACIONES | \$0.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$0.00 |
| 810000 | Participaciones | \$0.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$0.00 |
| 816000 | Convenios de colaboración administrativa | \$0.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$0.00 |
| 816001 | Convenios de colaboración administrativa | \$0.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$55,287.00 | \$0.00 |
| FGP EXCEDENTE 2024 | | \$0.00 | \$4,445,755.87 | \$4,445,755.87 | \$943,389.39 | \$943,389.39 | \$943,389.39 | \$943,389.39 | \$3,502,366.48 |
| 810201 FFM Fondo de Fomento Municipal | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$31,000,950.09 | \$365,550.18 | \$31,366,500.27 | \$20,047,606.08 | \$20,047,606.08 | \$20,047,606.08 | \$20,047,606.08 | \$11,318,894.19 |
| 110000 | Remuneraciones al personal de carácter permanente | \$19,119,775.12 | \$293,038.06 | \$19,412,813.18 | \$13,998,575.00 | \$13,998,575.00 | \$13,998,575.00 | \$13,998,575.00 | \$5,414,238.18 |
| 113000 | Sueldos base al personal permanente | \$19,119,775.12 | \$293,038.06 | \$19,412,813.18 | \$13,998,575.00 | \$13,998,575.00 | \$13,998,575.00 | \$13,998,575.00 | \$5,414,238.18 |
| 113001 | Sueldos | \$19,119,775.12 | \$293,038.06 | \$19,412,813.18 | \$13,998,575.00 | \$13,998,575.00 | \$13,998,575.00 | \$13,998,575.00 | \$5,414,238.18 |
| 130000 | Remuneraciones adicionales y especiales | \$4,323,213.21 | -\$221,153.72 | \$4,102,059.49 | \$599,833.00 | \$599,833.00 | \$599,833.00 | \$599,833.00 | \$3,502,226.49 |
| 131000 | Primas por años de servicios efectivos prestados | \$37,854.16 | \$0.00 | \$37,854.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,854.16 |
| 131001 | Prima Quinquenal | \$37,854.16 | \$0.00 | \$37,854.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,854.16 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$3,949,899.65 | -\$247,539.72 | \$3,702,359.93 | \$352,609.00 | \$352,609.00 | \$352,609.00 | \$352,609.00 | \$3,349,750.93 |
| 132001 | Prima de Vacaciones y Dominical | \$528,642.87 | \$2,823.51 | \$531,466.38 | \$246,962.00 | \$246,962.00 | \$246,962.00 | \$246,962.00 | \$284,504.38 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 132002 | Gratificación Anual | \$3,421,256.78 | -\$250,363.23 | \$3,170,893.55 | \$105,647.00 | \$105,647.00 | \$105,647.00 | \$105,647.00 | \$3,065,246.55 |
| 134000 | Compensaciones | \$335,459.40 | \$26,386.00 | \$361,845.40 | \$247,224.00 | \$247,224.00 | \$247,224.00 | \$247,224.00 | \$114,621.40 |
| 134001 | Compensaciones | \$335,459.40 | \$26,386.00 | \$361,845.40 | \$247,224.00 | \$247,224.00 | \$247,224.00 | \$247,224.00 | \$114,621.40 |
| 150000 | Otras prestaciones sociales y económicas | \$7,557,961.76 | \$293,665.84 | \$7,851,627.60 | \$5,449,198.08 | \$5,449,198.08 | \$5,449,198.08 | \$5,449,198.08 | \$2,402,429.52 |
| 154000 | Prestaciones contractuales | \$789,297.50 | \$94,929.84 | \$884,227.34 | \$641,008.08 | \$641,008.08 | \$641,008.08 | \$641,008.08 | \$243,219.26 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$789,297.50 | \$94,929.84 | \$884,227.34 | \$641,008.08 | \$641,008.08 | \$641,008.08 | \$641,008.08 | \$243,219.26 |
| 159000 | Otras prestaciones sociales y económicas | \$6,768,664.26 | \$198,736.00 | \$6,967,400.26 | \$4,808,190.00 | \$4,808,190.00 | \$4,808,190.00 | \$4,808,190.00 | \$2,159,210.26 |
| 159002 | Otras Prestaciones | \$6,768,664.26 | \$198,736.00 | \$6,967,400.26 | \$4,808,190.00 | \$4,808,190.00 | \$4,808,190.00 | \$4,808,190.00 | \$2,159,210.26 |
| 200000 | MATERIALES Y SUMINISTROS | \$282,047.61 | -\$259,476.69 | \$22,570.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,570.92 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$282,047.61 | -\$259,476.69 | \$22,570.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,570.92 |
| 271000 | Vestuario y uniformes | \$142,047.61 | -\$142,047.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 271001 | Vestuario, Uniformes | \$142,047.61 | -\$142,047.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 273000 | Artículos deportivos | \$140,000.00 | -\$117,429.08 | \$22,570.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,570.92 |
| 273001 | Artículos Deportivos | \$140,000.00 | -\$117,429.08 | \$22,570.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,570.92 |
| 300000 | SERVICIOS GENERALES | \$500,000.00 | \$164,050.03 | \$664,050.03 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$164,050.04 |
| 320000 | Servicios de arrendamiento | \$500,000.00 | \$0.00 | \$500,000.00 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$0.01 |
| 321000 | Arrendamiento de terrenos | \$500,000.00 | \$0.00 | \$500,000.00 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$0.01 |
| 321001 | Arrendamiento de terrenos | \$500,000.00 | \$0.00 | \$500,000.00 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$499,999.99 | \$0.01 |
| 390000 | Otros servicios generales | \$0.00 | \$164,050.03 | \$164,050.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$164,050.03 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$164,050.03 | \$164,050.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$164,050.03 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$164,050.03 | \$164,050.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$164,050.03 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$161,498.00 | \$2,680,130.80 | \$2,841,628.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,841,628.80 |
| 510000 | Mobiliario y equipo de administración | \$161,498.00 | -\$161,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 519000 | Otros mobiliarios y equipos de administración | \$161,498.00 | -\$161,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 519001 | Equipo de Administración | \$161,498.00 | -\$161,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 540000 | Vehículos y equipo de transporte | \$0.00 | \$2,841,628.80 | \$2,841,628.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,841,628.80 |
| 541000 | Vehiculos y equipo terrestre | \$0.00 | \$2,841,628.80 | \$2,841,628.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,841,628.80 |
| 541001 | Vehículos y Equipo Terrestre | \$0.00 | \$2,841,628.80 | \$2,841,628.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,841,628.80 |
| FFM Fondo de Fomento Municipal | | \$31,944,495.70 | \$2,950,254.32 | \$34,894,750.02 | \$20,547,606.07 | \$20,547,606.07 | \$20,547,606.07 | \$20,547,606.07 | \$14,347,143.95 |
| 810203 | REMANENTE 22 FFM | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$18,564.00 | \$0.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|--------------------|
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$18,564.00 | \$0.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$0.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$18,564.00 | \$0.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$0.00 |
| 333001 | Servicios de informática | \$18,564.00 | \$0.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$4,083.20 | \$0.00 | \$4,083.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,083.20 |
| 540000 | Vehículos y equipo de transporte | \$4,083.20 | \$0.00 | \$4,083.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,083.20 |
| 549000 | Otros equipos de transporte | \$4,083.20 | \$0.00 | \$4,083.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,083.20 |
| 549001 | Otros equipos de transporte | \$4,083.20 | \$0.00 | \$4,083.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,083.20 |
| REMANENTE 22 FFM | | \$22,647.20 | \$0.00 | \$22,647.20 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$18,564.00 | \$4,083.20 |
| 810205 FFM REMANENTE 2023 | | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$10,100.01 | \$0.00 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$0.00 |
| 540000 | Vehículos y equipo de transporte | \$10,100.01 | \$0.00 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$0.00 |
| 541000 | Vehículos y equipo terrestre | \$10,100.01 | \$0.00 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$0.00 |
| 541001 | Vehículos y Equipo Terrestre | \$10,100.01 | \$0.00 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$0.00 |
| FFM REMANENTE 2023 | | \$10,100.01 | \$0.00 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$10,100.01 | \$0.00 |
| 810206 FFM EXCEDENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$8,680.73 | \$213.95 | \$8,894.68 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$875.73 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$0.00 | \$213.95 | \$213.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$213.95 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$213.95 | \$213.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$213.95 |
| 211001 | Material de Oficina | \$0.00 | \$213.95 | \$213.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$213.95 |
| 260000 | Combustibles, lubricantes y aditivos | \$8,680.73 | \$0.00 | \$8,680.73 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$661.78 |
| 261000 | Combustibles, lubricantes y aditivos | \$8,680.73 | \$0.00 | \$8,680.73 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$661.78 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$8,680.73 | \$0.00 | \$8,680.73 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$661.78 |
| FFM EXCEDENTE 2023 | | \$8,680.73 | \$213.95 | \$8,894.68 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$8,018.95 | \$875.73 |
| 810207 Remanente Fondo de Fomento Municipal 2024 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$224,670.31 | \$1,560.59 | \$226,230.90 | \$165,632.08 | \$165,632.08 | \$165,632.08 | \$165,632.08 | \$60,598.82 |
| 110000 | Remuneraciones al personal de carácter permanente | \$93,351.25 | \$0.00 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$93,351.25 | \$0.00 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$0.00 |
| 113001 | Sueldos | \$93,351.25 | \$0.00 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$93,351.25 | \$0.00 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$47,980.64 | \$0.00 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|--------------------|
| 122000 | Sueldos base al personal eventual | \$47,980.64 | \$0.00 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$0.00 |
| 122001 | Sueldo Base a Personal Eventual | \$9,134.52 | \$38,846.12 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$47,980.64 | \$0.00 |
| 122003 | Lista de Raya | \$38,846.12 | -\$38,846.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$60,166.48 | \$1,560.59 | \$61,727.07 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$60,598.82 |
| 131000 | Primas por años de servicios efectivos prestados | \$44,127.90 | \$1,560.59 | \$45,688.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,688.49 |
| 131001 | Prima Quinquenal | \$44,127.90 | \$1,560.59 | \$45,688.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,688.49 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$14,910.33 | \$0.00 | \$14,910.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,910.33 |
| 132001 | Prima de Vacaciones y Dominical | \$14,910.33 | -\$14,910.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$0.00 | \$14,910.33 | \$14,910.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,910.33 |
| 134000 | Compensaciones | \$1,128.25 | \$0.00 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$0.00 |
| 134001 | Compensaciones | \$1,128.25 | \$0.00 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$1,128.25 | \$0.00 |
| 150000 | Otras prestaciones sociales y económicas | \$23,171.94 | \$0.00 | \$23,171.94 | \$23,171.94 | \$23,171.94 | \$23,171.94 | \$23,171.94 | \$0.00 |
| 154000 | Prestaciones contractuales | \$21,197.71 | \$0.00 | \$21,197.71 | \$21,197.71 | \$21,197.71 | \$21,197.71 | \$21,197.71 | \$0.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$21,197.71 | \$0.00 | \$21,197.71 | \$21,197.71 | \$21,197.71 | \$21,197.71 | \$21,197.71 | \$0.00 |
| 159000 | Otras prestaciones sociales y económicas | \$1,974.23 | \$0.00 | \$1,974.23 | \$1,974.23 | \$1,974.23 | \$1,974.23 | \$1,974.23 | \$0.00 |
| 159002 | Otras Prestaciones | \$1,974.23 | \$0.00 | \$1,974.23 | \$1,974.23 | \$1,974.23 | \$1,974.23 | \$1,974.23 | \$0.00 |
| Remanente Fondo de Fomento Municipal | | \$224,670.31 | \$1,560.59 | \$226,230.90 | \$165,632.08 | \$165,632.08 | \$165,632.08 | \$165,632.08 | \$60,598.82 |

810208 FFM EXCEDENTE 2024

| | | | | | | | | | |
|---------------|---|---------------|-----------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$401,282.58 | \$401,282.58 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$401,282.58 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$56,000.00 | \$56,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,000.00 |
| 215000 | Material impreso e información digital | \$0.00 | \$56,000.00 | \$56,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,000.00 |
| 215001 | Suscripciones a Publicaciones y Periódicos | \$0.00 | \$56,000.00 | \$56,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,000.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$0.00 | \$345,282.58 | \$345,282.58 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$345,282.58 |
| 272000 | Prendas de seguridad y protección personal | \$0.00 | \$229,861.32 | \$229,861.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$229,861.32 |
| 272001 | Prendas de Protección | \$0.00 | \$229,861.32 | \$229,861.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$229,861.32 |
| 273000 | Artículos deportivos | \$0.00 | \$115,421.26 | \$115,421.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$115,421.26 |
| 273001 | Artículos Deportivos | \$0.00 | \$115,421.26 | \$115,421.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$115,421.26 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$1,339,987.77 | \$1,339,987.77 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$1,281,816.57 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 321000 | Arrendamiento de terrenos | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 321001 | Arrendamiento de terrenos | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|-----------------------|
| 380000 | Servicios oficiales | \$0.00 | \$197,487.00 | \$197,487.00 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$139,315.80 |
| 382000 | Gastos de orden social y cultural | \$0.00 | \$197,487.00 | \$197,487.00 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$139,315.80 |
| 382001 | Gastos de orden social | \$0.00 | \$197,487.00 | \$197,487.00 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$139,315.80 |
| 390000 | Otros servicios generales | \$0.00 | \$842,500.77 | \$842,500.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$842,500.77 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$842,500.77 | \$842,500.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$842,500.77 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$842,500.77 | \$842,500.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$842,500.77 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$514,011.00 | \$514,011.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$514,011.00 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$211,498.00 | \$211,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211,498.00 |
| 519000 | Otros mobiliarios y equipos de administración | \$0.00 | \$211,498.00 | \$211,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211,498.00 |
| 519001 | Equipo de Administración | \$0.00 | \$211,498.00 | \$211,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211,498.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$302,513.00 | \$302,513.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$302,513.00 |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$96,000.00 | \$96,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$96,000.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$96,000.00 | \$96,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$96,000.00 |
| 569000 | Otros equipos | \$0.00 | \$206,513.00 | \$206,513.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$206,513.00 |
| 569001 | Otros equipos | \$0.00 | \$206,513.00 | \$206,513.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$206,513.00 |
| FFM EXCEDENTE 2024 | | \$0.00 | \$2,255,281.35 | \$2,255,281.35 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$58,171.20 | \$2,197,110.15 |

810301 FOFIR Fondo de Fiscalización y Recaudación

| | | | | | | | | | |
|---------------|---|-----------------------|----------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$2,295,479.99 | -\$476,437.93 | \$1,819,042.06 | \$600,665.49 | \$600,665.49 | \$600,665.49 | \$600,665.49 | \$1,218,376.57 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$405,950.97 | -\$311,429.53 | \$94,521.44 | \$54,027.02 | \$54,027.02 | \$54,027.02 | \$54,027.02 | \$40,494.42 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$100,000.00 | -\$87,349.53 | \$12,650.47 | \$12,650.47 | \$12,650.47 | \$12,650.47 | \$12,650.47 | \$0.00 |
| 211002 | Gastos de Oficina | \$100,000.00 | -\$87,349.53 | \$12,650.47 | \$12,650.47 | \$12,650.47 | \$12,650.47 | \$12,650.47 | \$0.00 |
| 212000 | Materiales y útiles de impresión y reproducción | \$200,000.00 | -\$199,080.00 | \$920.00 | \$920.00 | \$920.00 | \$920.00 | \$920.00 | \$0.00 |
| 212001 | Materiales y Útiles de Impresión | \$200,000.00 | -\$199,080.00 | \$920.00 | \$920.00 | \$920.00 | \$920.00 | \$920.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$105,950.97 | -\$25,000.00 | \$80,950.97 | \$40,456.55 | \$40,456.55 | \$40,456.55 | \$40,456.55 | \$40,494.42 |
| 214001 | Material para Bienes Informáticos | \$105,950.97 | -\$25,000.00 | \$80,950.97 | \$40,456.55 | \$40,456.55 | \$40,456.55 | \$40,456.55 | \$40,494.42 |
| 220000 | Alimentos y utensilios | \$200,000.00 | \$0.00 | \$200,000.00 | \$101,107.36 | \$101,107.36 | \$101,107.36 | \$101,107.36 | \$98,892.64 |
| 221000 | Productos alimenticios para personas | \$200,000.00 | \$0.00 | \$200,000.00 | \$101,107.36 | \$101,107.36 | \$101,107.36 | \$101,107.36 | \$98,892.64 |
| 221001 | Alimentación de Personas | \$200,000.00 | \$0.00 | \$200,000.00 | \$101,107.36 | \$101,107.36 | \$101,107.36 | \$101,107.36 | \$98,892.64 |
| 240000 | Materiales y artículos de construcción y de reparación | \$1,025,000.00 | -\$174,700.00 | \$850,300.00 | \$237,757.23 | \$237,757.23 | \$237,757.23 | \$237,757.23 | \$612,542.77 |
| 242000 | Cemento y productos de concreto | \$200,000.00 | -\$124,700.00 | \$75,300.00 | \$13,180.55 | \$13,180.55 | \$13,180.55 | \$13,180.55 | \$62,119.45 |
| 242001 | Cemento y productos de concreto | \$200,000.00 | -\$124,700.00 | \$75,300.00 | \$13,180.55 | \$13,180.55 | \$13,180.55 | \$13,180.55 | \$62,119.45 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 246000 | Material eléctrico y electrónico | \$225,000.00 | \$0.00 | \$225,000.00 | \$38,170.09 | \$38,170.09 | \$38,170.09 | \$38,170.09 | \$186,829.91 |
| 246001 | Material Eléctrico | \$225,000.00 | \$0.00 | \$225,000.00 | \$38,170.09 | \$38,170.09 | \$38,170.09 | \$38,170.09 | \$186,829.91 |
| 247000 | Artículos metálicos para la construcción | \$400,000.00 | \$0.00 | \$400,000.00 | \$137,449.37 | \$137,449.37 | \$137,449.37 | \$137,449.37 | \$262,550.63 |
| 247001 | Artículos metálicos para la construcción | \$400,000.00 | \$0.00 | \$400,000.00 | \$137,449.37 | \$137,449.37 | \$137,449.37 | \$137,449.37 | \$262,550.63 |
| 248000 | Materiales complementarios | \$200,000.00 | -\$50,000.00 | \$150,000.00 | \$48,957.22 | \$48,957.22 | \$48,957.22 | \$48,957.22 | \$101,042.78 |
| 248001 | Materiales complementarios | \$200,000.00 | -\$50,000.00 | \$150,000.00 | \$48,957.22 | \$48,957.22 | \$48,957.22 | \$48,957.22 | \$101,042.78 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$164,529.02 | \$109,691.60 | \$274,220.62 | \$1,649.97 | \$1,649.97 | \$1,649.97 | \$1,649.97 | \$272,570.65 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$164,529.02 | \$109,691.60 | \$274,220.62 | \$1,649.97 | \$1,649.97 | \$1,649.97 | \$1,649.97 | \$272,570.65 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$164,529.02 | \$109,691.60 | \$274,220.62 | \$1,649.97 | \$1,649.97 | \$1,649.97 | \$1,649.97 | \$272,570.65 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 272000 | Prendas de seguridad y protección personal | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 272001 | Prendas de Protección | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$300,000.00 | \$0.00 | \$300,000.00 | \$106,123.91 | \$106,123.91 | \$106,123.91 | \$106,123.91 | \$193,876.09 |
| 291000 | Herramientas menores | \$300,000.00 | \$0.00 | \$300,000.00 | \$106,123.91 | \$106,123.91 | \$106,123.91 | \$106,123.91 | \$193,876.09 |
| 291001 | Herramientas Menores | \$300,000.00 | \$0.00 | \$300,000.00 | \$106,123.91 | \$106,123.91 | \$106,123.91 | \$106,123.91 | \$193,876.09 |
| 300000 | SERVICIOS GENERALES | \$500,000.00 | \$845,036.21 | \$1,345,036.21 | \$97,906.71 | \$97,906.71 | \$97,906.71 | \$97,906.71 | \$1,247,129.50 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$200,000.00 | -\$187,393.28 | \$12,606.72 | \$12,606.71 | \$12,606.71 | \$12,606.71 | \$12,606.71 | \$0.01 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$200,000.00 | -\$187,393.28 | \$12,606.72 | \$12,606.71 | \$12,606.71 | \$12,606.71 | \$12,606.71 | \$0.01 |
| 331001 | Servicios legales | \$200,000.00 | -\$187,393.28 | \$12,606.72 | \$12,606.71 | \$12,606.71 | \$12,606.71 | \$12,606.71 | \$0.01 |
| 360000 | Servicios de comunicación social y publicidad | \$0.00 | \$160,000.00 | \$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,000.00 |
| 369000 | Otros servicios de información | \$0.00 | \$160,000.00 | \$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,000.00 |
| 369001 | Otros servicios de información | \$0.00 | \$160,000.00 | \$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,000.00 |
| 380000 | Servicios oficiales | \$0.00 | \$749,706.87 | \$749,706.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$749,706.87 |
| 382000 | Gastos de orden social y cultural | \$0.00 | \$749,706.87 | \$749,706.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$749,706.87 |
| 382001 | Gastos de orden social | \$0.00 | \$749,706.87 | \$749,706.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$749,706.87 |
| 390000 | Otros servicios generales | \$300,000.00 | \$122,722.62 | \$422,722.62 | \$85,300.00 | \$85,300.00 | \$85,300.00 | \$85,300.00 | \$337,422.62 |
| 392000 | Impuestos y derechos | \$150,000.00 | \$0.00 | \$150,000.00 | \$85,300.00 | \$85,300.00 | \$85,300.00 | \$85,300.00 | \$64,700.00 |
| 392006 | Pago de derechos | \$150,000.00 | \$0.00 | \$150,000.00 | \$85,300.00 | \$85,300.00 | \$85,300.00 | \$85,300.00 | \$64,700.00 |
| 395000 | Penas, multas, accesorios y actualizaciones | \$150,000.00 | -\$50,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 395001 | Penas, multas, accesorios y actualizaciones | \$150,000.00 | -\$50,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$172,722.62 | \$172,722.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$172,722.62 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$172,722.62 | \$172,722.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$172,722.62 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$200,000.00 | \$100,000.00 | \$300,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$297,000.00 |
| 440000 | Ayudas sociales | \$200,000.00 | \$100,000.00 | \$300,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$297,000.00 |
| 441000 | Ayudas sociales a personas | \$200,000.00 | \$100,000.00 | \$300,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$297,000.00 |
| 441010 | Ayudas sociales a personas con discapacidad | \$200,000.00 | \$100,000.00 | \$300,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$297,000.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$100,115.72 | \$100,115.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,115.72 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$100,115.72 | \$100,115.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,115.72 |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$100,115.72 | \$100,115.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,115.72 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$100,115.72 | \$100,115.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,115.72 |
| FOFIR Fondo de Fiscalización y Recauda | | \$2,995,479.99 | \$568,714.00 | \$3,564,193.99 | \$701,572.20 | \$701,572.20 | \$701,572.20 | \$701,572.20 | \$2,862,621.79 |
| 810305 FOFIR REMANENTE 2023 | | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$23,340.00 | \$0.00 | \$23,340.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,340.00 |
| 510000 | Mobiliario y equipo de administración | \$23,340.00 | \$0.00 | \$23,340.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,340.00 |
| 511000 | Muebles de oficina y estantería | \$23,340.00 | \$0.00 | \$23,340.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,340.00 |
| 511001 | Muebles de oficina y estantería | \$23,340.00 | \$0.00 | \$23,340.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,340.00 |
| FOFIR REMANENTE 2023 | | \$23,340.00 | \$0.00 | \$23,340.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,340.00 |
| 810306 FOFIR EXCEDENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$1,587.64 | \$355.05 | \$1,942.69 | \$683.28 | \$683.28 | \$683.28 | \$683.28 | \$1,259.41 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$355.05 | \$355.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$355.05 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$355.05 | \$355.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$355.05 |
| 211001 | Material de Oficina | \$0.00 | \$355.05 | \$355.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$355.05 |
| 260000 | Combustibles, lubricantes y aditivos | \$1,587.64 | \$0.00 | \$1,587.64 | \$683.28 | \$683.28 | \$683.28 | \$683.28 | \$904.36 |
| 261000 | Combustibles, lubricantes y aditivos | \$1,587.64 | \$0.00 | \$1,587.64 | \$683.28 | \$683.28 | \$683.28 | \$683.28 | \$904.36 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$1,587.64 | \$0.00 | \$1,587.64 | \$683.28 | \$683.28 | \$683.28 | \$683.28 | \$904.36 |
| FOFIR EXCEDENTE 2023 | | \$1,587.64 | \$355.05 | \$1,942.69 | \$683.28 | \$683.28 | \$683.28 | \$683.28 | \$1,259.41 |
| 810307 Remanente Fondo de fiscalización y recaudación 2024 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$89,205.39 | \$0.00 | \$89,205.39 | \$11,568.54 | \$11,568.54 | \$11,568.54 | \$11,568.54 | \$77,636.85 |
| 110000 | Remuneraciones al personal de carácter permanente | \$1,433.06 | \$0.00 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$1,433.06 | \$0.00 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$0.00 |
| 113001 | Sueldos | \$1,433.06 | \$0.00 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$1,433.06 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------------|
| 130000 | Remuneraciones adicionales y especiales | \$77,636.85 | \$0.00 | \$77,636.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,636.85 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$77,636.85 | \$0.00 | \$77,636.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,636.85 |
| 132001 | Prima de Vacaciones y Dominical | \$16,524.90 | -\$16,524.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$61,111.95 | \$16,524.90 | \$77,636.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,636.85 |
| 150000 | Otras prestaciones sociales y económicas | \$10,135.48 | \$0.00 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$0.00 |
| 154000 | Prestaciones contractuales | \$10,135.48 | \$0.00 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$0.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$10,135.48 | \$0.00 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$10,135.48 | \$0.00 |
| Remanente Fondo de fiscalización y reca | | \$89,205.39 | \$0.00 | \$89,205.39 | \$11,568.54 | \$11,568.54 | \$11,568.54 | \$11,568.54 | \$77,636.85 |
| 810308 FOFIR EXCEDENTE 2024 | | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$188,112.86 | \$188,112.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$188,112.86 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$0.00 | \$188,112.86 | \$188,112.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$188,112.86 |
| 521000 | Equipos y aparatos audiovisuales | \$0.00 | \$188,112.86 | \$188,112.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$188,112.86 |
| 521001 | Equipos y aparatos audiovisuales | \$0.00 | \$188,112.86 | \$188,112.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$188,112.86 |
| FOFIR EXCEDENTE 2024 | | \$0.00 | \$188,112.86 | \$188,112.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$188,112.86 |
| 810401 CISAN Compensación del Impuesto Sobre Automoviles Nuevos | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$32,557.21 | \$10,791.30 | \$43,348.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,348.51 |
| 220000 | Alimentos y utensilios | \$32,557.21 | \$10,791.30 | \$43,348.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,348.51 |
| 221000 | Productos alimenticios para personas | \$32,557.21 | \$10,791.30 | \$43,348.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,348.51 |
| 221001 | Alimentación de Personas | \$32,557.21 | \$10,791.30 | \$43,348.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,348.51 |
| 300000 | SERVICIOS GENERALES | \$165,000.00 | -\$60,000.00 | \$105,000.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$99,600.00 |
| 320000 | Servicios de arrendamiento | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$105,000.00 | \$0.00 | \$105,000.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$99,600.00 |
| 372000 | Pasajes terrestres | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 372001 | Pasajes terrestres | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 379000 | Otros servicios de traslado y hospedaje | \$75,000.00 | \$0.00 | \$75,000.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$69,600.00 |
| 379001 | Otros servicios de traslado y hospedaje | \$75,000.00 | \$0.00 | \$75,000.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$69,600.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$56,679.00 | \$56,679.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,679.00 |
| 440000 | Ayudas sociales | \$0.00 | \$56,679.00 | \$56,679.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,679.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 442000 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$56,679.00 | \$56,679.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,679.00 |
| 442001 | Becas | \$0.00 | \$56,679.00 | \$56,679.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,679.00 |
| CISAN Compensación del Impuesto Sobr | | \$197,557.21 | \$7,470.30 | \$205,027.51 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$199,627.51 |
| 810406 CISAN EXCEDENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$3,867.28 | \$39.38 | \$3,906.66 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$876.66 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$39.38 | \$39.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39.38 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$39.38 | \$39.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39.38 |
| 211001 | Material de Oficina | \$0.00 | \$39.38 | \$39.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39.38 |
| 260000 | Combustibles, lubricantes y aditivos | \$3,867.28 | \$0.00 | \$3,867.28 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$837.28 |
| 261000 | Combustibles, lubricantes y aditivos | \$3,867.28 | \$0.00 | \$3,867.28 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$837.28 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$3,867.28 | \$0.00 | \$3,867.28 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$837.28 |
| CISAN EXCEDENTE 2023 | | \$3,867.28 | \$39.38 | \$3,906.66 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$3,030.00 | \$876.66 |
| 810407 CISAN REMANENTE 2024 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$15,639.73 | -\$0.01 | \$15,639.72 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$4,986.88 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$12,892.40 | -\$0.01 | \$12,892.39 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$2,239.55 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$10,892.40 | -\$0.01 | \$10,892.39 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$239.55 |
| 211003 | Muebles de oficina, estantería y equipo de administracion | \$10,892.40 | -\$0.01 | \$10,892.39 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$239.55 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 214001 | Material para Bienes Informáticos | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 220000 | Alimentos y utensilios | \$602.09 | \$0.00 | \$602.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$602.09 |
| 221000 | Productos alimenticios para personas | \$602.09 | \$0.00 | \$602.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$602.09 |
| 221001 | Alimentación de Personas | \$602.09 | \$0.00 | \$602.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$602.09 |
| 230000 | Materias primas y materiales de producción y comercialización | \$2,145.24 | \$0.00 | \$2,145.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,145.24 |
| 231000 | Productos alimenticios, agropecuarios y forestales adquiridos comc | \$2,145.24 | \$0.00 | \$2,145.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,145.24 |
| 231003 | Productos forestales | \$2,145.24 | \$0.00 | \$2,145.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,145.24 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$12,298.28 | \$0.00 | \$12,298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,298.28 |
| 510000 | Mobiliario y equipo de administración | \$12,298.28 | \$0.00 | \$12,298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,298.28 |
| 511000 | Muebles de oficina y estantería | \$12,298.28 | \$0.00 | \$12,298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,298.28 |
| 511001 | Muebles de oficina y estantería | \$12,298.28 | \$0.00 | \$12,298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,298.28 |
| CISAN REMANENTE 2024 | | \$27,938.01 | -\$0.01 | \$27,938.00 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$10,652.84 | \$17,285.16 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|-------------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 810408 CISAN EXCEDENTE 2024 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$0.00 |
| CISAN EXCEDENTE 2024 | | \$0.00 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$18,342.82 | \$0.00 |
| 810501 Fondo de Compensación | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$3,150,000.00 | -\$661,813.74 | \$2,488,186.26 | \$703,982.46 | \$703,982.46 | \$703,982.46 | \$703,982.46 | \$1,784,203.80 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$250,000.00 | -\$33,795.22 | \$216,204.78 | \$16,632.00 | \$16,632.00 | \$16,632.00 | \$16,632.00 | \$199,572.78 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$116,204.78 | \$116,204.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116,204.78 |
| 211003 | Muebles de oficina, estantería y equipo de administración | \$0.00 | \$116,204.78 | \$116,204.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116,204.78 |
| 215000 | Material impreso e información digital | \$250,000.00 | -\$150,000.00 | \$100,000.00 | \$16,632.00 | \$16,632.00 | \$16,632.00 | \$16,632.00 | \$83,368.00 |
| 215001 | Suscripciones a Publicaciones y Periódicos | \$250,000.00 | -\$150,000.00 | \$100,000.00 | \$16,632.00 | \$16,632.00 | \$16,632.00 | \$16,632.00 | \$83,368.00 |
| 220000 | Alimentos y utensilios | \$200,000.00 | \$2,436.00 | \$202,436.00 | \$18,431.00 | \$18,431.00 | \$18,431.00 | \$18,431.00 | \$184,005.00 |
| 221000 | Productos alimenticios para personas | \$0.00 | \$2,436.00 | \$2,436.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,436.00 |
| 221001 | Alimentación de Personas | \$0.00 | \$2,436.00 | \$2,436.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,436.00 |
| 222000 | Productos alimenticios para animales | \$200,000.00 | \$0.00 | \$200,000.00 | \$18,431.00 | \$18,431.00 | \$18,431.00 | \$18,431.00 | \$181,569.00 |
| 222001 | Alimentación de Animales | \$200,000.00 | \$0.00 | \$200,000.00 | \$18,431.00 | \$18,431.00 | \$18,431.00 | \$18,431.00 | \$181,569.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$750,000.00 | -\$500,000.00 | \$250,000.00 | \$14,131.20 | \$14,131.20 | \$14,131.20 | \$14,131.20 | \$235,868.80 |
| 241000 | Productos minerales no metálicos | \$250,000.00 | -\$100,000.00 | \$150,000.00 | \$13,387.20 | \$13,387.20 | \$13,387.20 | \$13,387.20 | \$136,612.80 |
| 241001 | Productos minerales no metálicos | \$250,000.00 | -\$100,000.00 | \$150,000.00 | \$13,387.20 | \$13,387.20 | \$13,387.20 | \$13,387.20 | \$136,612.80 |
| 242000 | Cemento y productos de concreto | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$744.00 | \$744.00 | \$744.00 | \$744.00 | \$99,256.00 |
| 242001 | Cemento y productos de concreto | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$744.00 | \$744.00 | \$744.00 | \$744.00 | \$99,256.00 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$300,000.00 | -\$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$300,000.00 | -\$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$700,000.00 | -\$172,299.20 | \$527,700.80 | \$324,578.20 | \$324,578.20 | \$324,578.20 | \$324,578.20 | \$203,122.60 |
| 253000 | Medicinas y productos farmacéuticos | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$12,915.00 | \$12,915.00 | \$12,915.00 | \$12,915.00 | \$87,085.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$200,000.00 | -\$100,000.00 | \$100,000.00 | \$12,915.00 | \$12,915.00 | \$12,915.00 | \$12,915.00 | \$87,085.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$500,000.00 | -\$72,299.20 | \$427,700.80 | \$311,663.20 | \$311,663.20 | \$311,663.20 | \$311,663.20 | \$116,037.60 |
| 254001 | Materiales y Suministros Médicos | \$500,000.00 | -\$72,299.20 | \$427,700.80 | \$311,663.20 | \$311,663.20 | \$311,663.20 | \$311,663.20 | \$116,037.60 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$300,000.00 | \$0.00 | \$300,000.00 | \$78,422.03 | \$78,422.03 | \$78,422.03 | \$78,422.03 | \$221,577.97 |
| 272000 | Prendas de seguridad y protección personal | \$300,000.00 | \$0.00 | \$300,000.00 | \$78,422.03 | \$78,422.03 | \$78,422.03 | \$78,422.03 | \$221,577.97 |
| 272001 | Prendas de Protección | \$300,000.00 | \$0.00 | \$300,000.00 | \$78,422.03 | \$78,422.03 | \$78,422.03 | \$78,422.03 | \$221,577.97 |
| 290000 | Herramientas, refacciones y accesorios menores | \$950,000.00 | \$41,844.68 | \$991,844.68 | \$251,788.03 | \$251,788.03 | \$251,788.03 | \$251,788.03 | \$740,056.65 |
| 291000 | Herramientas menores | \$700,000.00 | \$41,844.68 | \$741,844.68 | \$156,013.77 | \$156,013.77 | \$156,013.77 | \$156,013.77 | \$585,830.91 |
| 291001 | Herramientas Menores | \$700,000.00 | \$41,844.68 | \$741,844.68 | \$156,013.77 | \$156,013.77 | \$156,013.77 | \$156,013.77 | \$585,830.91 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$250,000.00 | \$0.00 | \$250,000.00 | \$95,774.26 | \$95,774.26 | \$95,774.26 | \$95,774.26 | \$154,225.74 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$250,000.00 | \$0.00 | \$250,000.00 | \$95,774.26 | \$95,774.26 | \$95,774.26 | \$95,774.26 | \$154,225.74 |
| 300000 | SERVICIOS GENERALES | \$1,422,413.65 | -\$552,813.65 | \$869,600.00 | \$57,636.76 | \$57,636.76 | \$57,636.76 | \$57,636.76 | \$811,963.24 |
| 310000 | Servicios básicos | \$224,000.00 | \$0.00 | \$224,000.00 | \$10,017.56 | \$10,017.56 | \$10,017.56 | \$10,017.56 | \$213,982.44 |
| 312000 | Gas | \$224,000.00 | \$0.00 | \$224,000.00 | \$10,017.56 | \$10,017.56 | \$10,017.56 | \$10,017.56 | \$213,982.44 |
| 312001 | Gas | \$224,000.00 | \$0.00 | \$224,000.00 | \$10,017.56 | \$10,017.56 | \$10,017.56 | \$10,017.56 | \$213,982.44 |
| 320000 | Servicios de arrendamiento | \$300,000.00 | \$60,000.00 | \$360,000.00 | \$12,935.20 | \$12,935.20 | \$12,935.20 | \$12,935.20 | \$347,064.80 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$300,000.00 | \$60,000.00 | \$360,000.00 | \$12,935.20 | \$12,935.20 | \$12,935.20 | \$12,935.20 | \$347,064.80 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$300,000.00 | \$60,000.00 | \$360,000.00 | \$12,935.20 | \$12,935.20 | \$12,935.20 | \$12,935.20 | \$347,064.80 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$398,413.65 | -\$398,413.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$198,413.65 | -\$198,413.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 339004 | Servicios Integrales | \$198,413.65 | -\$198,413.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$300,000.00 | -\$80,000.00 | \$220,000.00 | \$34,684.00 | \$34,684.00 | \$34,684.00 | \$34,684.00 | \$185,316.00 |
| 359000 | Servicios de jardinería y fumigación | \$300,000.00 | -\$80,000.00 | \$220,000.00 | \$34,684.00 | \$34,684.00 | \$34,684.00 | \$34,684.00 | \$185,316.00 |
| 359001 | Servicios de jardinería y fumigación | \$300,000.00 | -\$80,000.00 | \$220,000.00 | \$34,684.00 | \$34,684.00 | \$34,684.00 | \$34,684.00 | \$185,316.00 |
| 360000 | Servicios de comunicación social y publicidad | \$200,000.00 | -\$134,400.00 | \$65,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,600.00 |
| 365000 | Servicios de la industria filmica, del sonido y del video | \$200,000.00 | -\$134,400.00 | \$65,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,600.00 |
| 365001 | Servicios de la industria filmica, del sonido y del video | \$200,000.00 | -\$134,400.00 | \$65,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,600.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$351,452.69 | -\$351,452.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 450000 | Pensiones y jubilaciones | \$351,452.69 | -\$351,452.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 451000 | Pensiones | \$351,452.69 | -\$351,452.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 451001 | Pensiones | \$351,452.69 | -\$351,452.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$1,616,710.01 | \$1,616,710.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,616,710.01 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$228,200.00 | \$228,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$228,200.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 519000 | Otros mobiliarios y equipos de administración | \$0.00 | \$228,200.00 | \$228,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$228,200.00 |
| 519001 | Equipo de Administración | \$0.00 | \$228,200.00 | \$228,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$228,200.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$0.00 | \$307,164.80 | \$307,164.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$307,164.80 |
| 523000 | Cámaras fotográficas y de video | \$0.00 | \$307,164.80 | \$307,164.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$307,164.80 |
| 523001 | Cámaras fotográficas y de video | \$0.00 | \$307,164.80 | \$307,164.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$307,164.80 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$1,081,345.21 | \$1,081,345.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,081,345.21 |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$824,886.00 | \$824,886.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$824,886.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$824,886.00 | \$824,886.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$824,886.00 |
| 569000 | Otros equipos | \$0.00 | \$256,459.21 | \$256,459.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$256,459.21 |
| 569001 | Otros equipos | \$0.00 | \$256,459.21 | \$256,459.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$256,459.21 |
| Fondo de Compensación | | \$4,923,866.34 | \$50,629.93 | \$4,974,496.27 | \$761,619.22 | \$761,619.22 | \$761,619.22 | \$761,619.22 | \$4,212,877.05 |

810513 EXCEDENTE FOCOM 22

| | | | | | | | | | |
|---------------------------|---|---------------------|---------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$118,625.78 | \$0.00 | \$118,625.78 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$95,126.78 |
| 510000 | Mobiliario y equipo de administración | \$74,989.76 | \$0.00 | \$74,989.76 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$51,490.76 |
| 512000 | Muebles, excepto de oficina y estantería | \$74,989.76 | \$0.00 | \$74,989.76 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$51,490.76 |
| 512001 | Muebles, excepto de oficina y estantería | \$74,989.76 | \$0.00 | \$74,989.76 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$51,490.76 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$3,636.02 | \$0.00 | \$3,636.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,636.02 |
| 521000 | Equipos y aparatos audiovisuales | \$3,636.02 | \$0.00 | \$3,636.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,636.02 |
| 521001 | Equipos y aparatos audiovisuales | \$3,636.02 | \$0.00 | \$3,636.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,636.02 |
| 590000 | Activos intangibles | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 591000 | Software | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 591001 | Software | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| EXCEDENTE FOCOM 22 | | \$118,625.78 | \$0.00 | \$118,625.78 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$23,499.00 | \$95,126.78 |

810515 FOCOM EXCEDENTE 2023

| | | | | | | | | | |
|---------------|---|--------------------|-----------------|--------------------|---------------|---------------|---------------|---------------|--------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$37,075.31 | \$546.50 | \$37,621.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,621.81 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$546.50 | \$546.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$546.50 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$546.50 | \$546.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$546.50 |
| 211001 | Material de Oficina | \$0.00 | \$546.50 | \$546.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$546.50 |
| 260000 | Combustibles, lubricantes y aditivos | \$37,075.31 | \$0.00 | \$37,075.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,075.31 |
| 261000 | Combustibles, lubricantes y aditivos | \$37,075.31 | \$0.00 | \$37,075.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,075.31 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|------------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$37,075.31 | \$0.00 | \$37,075.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,075.31 |
| FOCOM EXCEDENTE 2023 | | \$37,075.31 | \$546.50 | \$37,621.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,621.81 |
| 810516 FOCOM REMANENTE 2024 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$536,994.61 | \$0.00 | \$536,994.61 | \$242,257.39 | \$242,257.39 | \$242,257.39 | \$242,257.39 | \$294,737.22 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$30,701.26 | \$0.00 | \$30,701.26 | \$9,674.40 | \$9,674.40 | \$9,674.40 | \$9,674.40 | \$21,026.86 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informac | \$948.26 | \$0.00 | \$948.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$948.26 |
| 214001 | Material para Bienes Informáticos | \$948.26 | \$0.00 | \$948.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$948.26 |
| 217000 | Materiales y útiles de enseñanza | \$29,753.00 | \$0.00 | \$29,753.00 | \$9,674.40 | \$9,674.40 | \$9,674.40 | \$9,674.40 | \$20,078.60 |
| 217001 | Material Didáctico | \$29,753.00 | \$0.00 | \$29,753.00 | \$9,674.40 | \$9,674.40 | \$9,674.40 | \$9,674.40 | \$20,078.60 |
| 220000 | Alimentos y utensilios | \$222,693.15 | \$0.00 | \$222,693.15 | \$210,292.89 | \$210,292.89 | \$210,292.89 | \$210,292.89 | \$12,400.26 |
| 221000 | Productos alimenticios para personas | \$63,134.25 | \$0.00 | \$63,134.25 | \$50,733.99 | \$50,733.99 | \$50,733.99 | \$50,733.99 | \$12,400.26 |
| 221001 | Alimentación de Personas | \$63,134.25 | \$0.00 | \$63,134.25 | \$50,733.99 | \$50,733.99 | \$50,733.99 | \$50,733.99 | \$12,400.26 |
| 222000 | Productos alimenticios para animales | \$159,558.90 | \$0.00 | \$159,558.90 | \$159,558.90 | \$159,558.90 | \$159,558.90 | \$159,558.90 | \$0.00 |
| 222001 | Alimentación de Animales | \$159,558.90 | \$0.00 | \$159,558.90 | \$159,558.90 | \$159,558.90 | \$159,558.90 | \$159,558.90 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$276,992.79 | \$0.00 | \$276,992.79 | \$19,165.71 | \$19,165.71 | \$19,165.71 | \$19,165.71 | \$257,827.08 |
| 247000 | Artículos metálicos para la construcción | \$1,159.46 | \$0.00 | \$1,159.46 | \$780.00 | \$780.00 | \$780.00 | \$780.00 | \$379.46 |
| 247001 | Artículos metálicos para la construcción | \$1,159.46 | \$0.00 | \$1,159.46 | \$780.00 | \$780.00 | \$780.00 | \$780.00 | \$379.46 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$275,833.33 | \$0.00 | \$275,833.33 | \$18,385.71 | \$18,385.71 | \$18,385.71 | \$18,385.71 | \$257,447.62 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$275,833.33 | \$0.00 | \$275,833.33 | \$18,385.71 | \$18,385.71 | \$18,385.71 | \$18,385.71 | \$257,447.62 |
| 290000 | Herramientas, refacciones y accesorios menores | \$6,607.41 | \$0.00 | \$6,607.41 | \$3,124.39 | \$3,124.39 | \$3,124.39 | \$3,124.39 | \$3,483.02 |
| 292000 | Refacciones y accesorios menores de edificios | \$6,607.41 | \$0.00 | \$6,607.41 | \$3,124.39 | \$3,124.39 | \$3,124.39 | \$3,124.39 | \$3,483.02 |
| 292001 | Refacciones y accesorios menores de edificios | \$6,607.41 | \$0.00 | \$6,607.41 | \$3,124.39 | \$3,124.39 | \$3,124.39 | \$3,124.39 | \$3,483.02 |
| 300000 | SERVICIOS GENERALES | \$86,036.51 | \$0.00 | \$86,036.51 | \$33,367.36 | \$33,367.36 | \$33,367.36 | \$33,367.36 | \$52,669.15 |
| 310000 | Servicios básicos | \$13,519.18 | \$0.00 | \$13,519.18 | \$12,876.00 | \$12,876.00 | \$12,876.00 | \$12,876.00 | \$643.18 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$13,119.18 | \$0.00 | \$13,119.18 | \$12,876.00 | \$12,876.00 | \$12,876.00 | \$12,876.00 | \$243.18 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | \$13,119.18 | \$0.00 | \$13,119.18 | \$12,876.00 | \$12,876.00 | \$12,876.00 | \$12,876.00 | \$243.18 |
| 318000 | Servicios postales y telegráficos | \$400.00 | \$0.00 | \$400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 318001 | Servicio Postal | \$400.00 | \$0.00 | \$400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 320000 | Servicios de arrendamiento | \$16,084.00 | \$0.00 | \$16,084.00 | \$16,083.36 | \$16,083.36 | \$16,083.36 | \$16,083.36 | \$0.64 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$16,084.00 | \$0.00 | \$16,084.00 | \$16,083.36 | \$16,083.36 | \$16,083.36 | \$16,083.36 | \$0.64 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$16,084.00 | \$0.00 | \$16,084.00 | \$16,083.36 | \$16,083.36 | \$16,083.36 | \$16,083.36 | \$0.64 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|------------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$15,600.00 | \$0.00 | \$15,600.00 | \$4,408.00 | \$4,408.00 | \$4,408.00 | \$4,408.00 | \$11,192.00 |
| 347000 | Fletes y maniobras | \$15,600.00 | \$0.00 | \$15,600.00 | \$4,408.00 | \$4,408.00 | \$4,408.00 | \$4,408.00 | \$11,192.00 |
| 347001 | Fletes y Maniobras | \$15,600.00 | \$0.00 | \$15,600.00 | \$4,408.00 | \$4,408.00 | \$4,408.00 | \$4,408.00 | \$11,192.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$35,833.33 | \$0.00 | \$35,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,833.33 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$5,833.33 | \$0.00 | \$5,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,833.33 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$5,833.33 | \$0.00 | \$5,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,833.33 |
| 359000 | Servicios de jardinería y fumigación | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 359001 | Servicios de jardinería y fumigación | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$233,961.55 | \$0.00 | \$233,961.55 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$13,451.20 |
| 440000 | Ayudas sociales | \$233,961.55 | \$0.00 | \$233,961.55 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$13,451.20 |
| 443000 | Ayudas sociales a instituciones de enseñanza | \$233,961.55 | \$0.00 | \$233,961.55 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$13,451.20 |
| 443001 | Ayudas sociales a instituciones de enseñanza | \$233,961.55 | \$0.00 | \$233,961.55 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$220,510.35 | \$13,451.20 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$48,600.00 | \$0.00 | \$48,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,600.00 |
| 510000 | Mobiliario y equipo de administración | \$38,600.00 | \$0.00 | \$38,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,600.00 |
| 511000 | Muebles de oficina y estantería | \$38,600.00 | \$0.00 | \$38,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,600.00 |
| 511001 | Muebles de oficina y estantería | \$38,600.00 | \$0.00 | \$38,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,600.00 |
| 530000 | Equipo e instrumental médico y de laboratorio | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 532000 | Instrumental médico y de laboratorio | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 532001 | Instrumental Médico y de Laboratorio | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| FOCOM REMANENTE 2024 | | \$905,592.67 | \$0.00 | \$905,592.67 | \$496,135.10 | \$496,135.10 | \$496,135.10 | \$496,135.10 | \$409,457.57 |
| 810517 FOCOM EXCEDENTE 2024 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$0.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$0.00 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$0.00 |
| 342000 | Servicios de cobranza, investigación crediticia y similar | \$0.00 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$0.00 |
| 342001 | Servicios de cobranza, investigación crediticia y similar | \$0.00 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$898,013.87 | \$898,013.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$898,013.87 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$0.00 | \$50,942.57 | \$50,942.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,942.57 |
| 521000 | Equipos y aparatos audiovisuales | \$0.00 | \$50,942.57 | \$50,942.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,942.57 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 521001 | Equipos y aparatos audiovisuales | \$0.00 | \$50,942.57 | \$50,942.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,942.57 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$847,071.30 | \$847,071.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$847,071.30 |
| 569000 | Otros equipos | \$0.00 | \$847,071.30 | \$847,071.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$847,071.30 |
| 569001 | Otros equipos | \$0.00 | \$847,071.30 | \$847,071.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$847,071.30 |
| FOCOM EXCEDENTE 2024 | | \$0.00 | \$905,748.48 | \$905,748.48 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$7,734.61 | \$898,013.87 |
| 810601 ISAN Impuesto Sobre Automoviles Nuevos | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$791,363.91 | \$23,344.92 | \$814,708.83 | \$254,648.38 | \$254,648.38 | \$254,648.38 | \$254,648.38 | \$560,060.45 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$129,800.00 | \$2,127.29 | \$131,927.29 | \$63,641.06 | \$63,641.06 | \$63,641.06 | \$63,641.06 | \$68,286.23 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$39,800.00 | \$0.00 | \$39,800.00 | \$35,892.06 | \$35,892.06 | \$35,892.06 | \$35,892.06 | \$3,907.94 |
| 211003 | Muebles de oficina, estantería y equipo de administración | \$39,800.00 | \$0.00 | \$39,800.00 | \$35,892.06 | \$35,892.06 | \$35,892.06 | \$35,892.06 | \$3,907.94 |
| 215000 | Material impreso e información digital | \$50,000.00 | \$2,127.29 | \$52,127.29 | \$27,749.00 | \$27,749.00 | \$27,749.00 | \$27,749.00 | \$24,378.29 |
| 215001 | Suscripciones a Publicaciones y Periódicos | \$50,000.00 | \$2,127.29 | \$52,127.29 | \$27,749.00 | \$27,749.00 | \$27,749.00 | \$27,749.00 | \$24,378.29 |
| 217000 | Materiales y útiles de enseñanza | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 217001 | Material Didáctico | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 220000 | Alimentos y utensilios | \$299,400.00 | -\$50,000.00 | \$249,400.00 | \$83,583.32 | \$83,583.32 | \$83,583.32 | \$83,583.32 | \$165,816.68 |
| 221000 | Productos alimenticios para personas | \$249,400.00 | \$0.00 | \$249,400.00 | \$83,583.32 | \$83,583.32 | \$83,583.32 | \$83,583.32 | \$165,816.68 |
| 221001 | Alimentación de Personas | \$249,400.00 | \$0.00 | \$249,400.00 | \$83,583.32 | \$83,583.32 | \$83,583.32 | \$83,583.32 | \$165,816.68 |
| 223000 | Utensilios para el servicio de alimentación | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 223001 | Utensilios para el Servicio de Alimentación | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$109,463.91 | \$150,000.00 | \$259,463.91 | \$16,370.00 | \$16,370.00 | \$16,370.00 | \$16,370.00 | \$243,093.91 |
| 241000 | Productos minerales no metálicos | \$25,000.00 | \$150,000.00 | \$175,000.00 | \$16,370.00 | \$16,370.00 | \$16,370.00 | \$16,370.00 | \$158,630.00 |
| 241001 | Productos minerales no metálicos | \$25,000.00 | \$150,000.00 | \$175,000.00 | \$16,370.00 | \$16,370.00 | \$16,370.00 | \$16,370.00 | \$158,630.00 |
| 243000 | Cal, yeso y productos de yeso | \$34,463.91 | \$0.00 | \$34,463.91 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,463.91 |
| 243001 | Cal, yeso y productos de yeso | \$34,463.91 | \$0.00 | \$34,463.91 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,463.91 |
| 245000 | Vidrio y productos de vidrio | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 245001 | Vidrio y productos de vidrio | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$130,000.00 | -\$28,782.37 | \$101,217.63 | \$39,350.00 | \$39,350.00 | \$39,350.00 | \$39,350.00 | \$61,867.63 |
| 254000 | Materiales, accesorios y suministros médicos | \$50,000.00 | \$51,217.63 | \$101,217.63 | \$39,350.00 | \$39,350.00 | \$39,350.00 | \$39,350.00 | \$61,867.63 |
| 254001 | Materiales y Suministros Médicos | \$50,000.00 | \$51,217.63 | \$101,217.63 | \$39,350.00 | \$39,350.00 | \$39,350.00 | \$39,350.00 | \$61,867.63 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$80,000.00 | -\$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$80,000.00 | -\$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------------|
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$72,700.00 | \$0.00 | \$72,700.00 | \$51,704.00 | \$51,704.00 | \$51,704.00 | \$51,704.00 | \$20,996.00 |
| 275000 | Blancos y otros productos textiles, excepto prendas de vestir | \$72,700.00 | \$0.00 | \$72,700.00 | \$51,704.00 | \$51,704.00 | \$51,704.00 | \$51,704.00 | \$20,996.00 |
| 275001 | Blancos y otros productos textiles, excepto prendas de vestir | \$72,700.00 | \$0.00 | \$72,700.00 | \$51,704.00 | \$51,704.00 | \$51,704.00 | \$51,704.00 | \$20,996.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$368,464.40 | \$58,705.82 | \$427,170.22 | \$40,680.00 | \$40,680.00 | \$40,680.00 | \$40,680.00 | \$386,490.22 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$53,464.40 | \$50,535.60 | \$104,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,000.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$53,464.40 | \$50,535.60 | \$104,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,000.00 |
| 339001 | Estudios e Investigaciones | \$53,464.40 | \$50,535.60 | \$104,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,000.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$50,000.00 | -\$34,068.78 | \$15,931.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,931.22 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$50,000.00 | -\$34,068.78 | \$15,931.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,931.22 |
| 353001 | Mantenimiento de bienes informáticos | \$50,000.00 | -\$34,068.78 | \$15,931.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,931.22 |
| 360000 | Servicios de comunicación social y publicidad | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 366000 | Servicio de creación y difusión de contenido exclusivamente a travé | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 366001 | Servicio de creación y difusión de contenido exclusivamente a travé | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 370000 | Servicios de traslado y viáticos | \$115,000.00 | -\$40,000.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 371000 | Pasajes aéreos | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 371001 | Pasajes aéreos | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 375000 | Viáticos en el país | \$75,000.00 | -\$40,000.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 375001 | Viáticos en el país | \$75,000.00 | -\$40,000.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 380000 | Servicios oficiales | \$0.00 | \$92,239.00 | \$92,239.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,239.00 |
| 382000 | Gastos de orden social y cultural | \$0.00 | \$92,239.00 | \$92,239.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,239.00 |
| 382001 | Gastos de orden social | \$0.00 | \$92,239.00 | \$92,239.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,239.00 |
| 390000 | Otros servicios generales | \$100,000.00 | -\$10,000.00 | \$90,000.00 | \$40,680.00 | \$40,680.00 | \$40,680.00 | \$40,680.00 | \$49,320.00 |
| 391000 | Servicios funerarios y de cementerios | \$50,000.00 | -\$10,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| 391001 | Servicios funerarios y de cementerios | \$50,000.00 | -\$10,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| 399000 | Otros servicios generales | \$50,000.00 | \$0.00 | \$50,000.00 | \$680.00 | \$680.00 | \$680.00 | \$680.00 | \$49,320.00 |
| 399002 | Exámenes de Laboratorio | \$50,000.00 | \$0.00 | \$50,000.00 | \$680.00 | \$680.00 | \$680.00 | \$680.00 | \$49,320.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$35,100.00 | \$0.00 | \$35,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,100.00 |
| 510000 | Mobiliario y equipo de administración | \$35,100.00 | \$0.00 | \$35,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,100.00 |
| 512000 | Muebles, excepto de oficina y estantería | \$35,100.00 | \$0.00 | \$35,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,100.00 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--------------------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 512001 Muebles, excepto de oficina y estantería | \$35,100.00 | \$0.00 | \$35,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,100.00 |
| ISAN Impuesto Sobre Automoviles Nuevc | \$1,194,928.31 | \$82,050.74 | \$1,276,979.05 | \$295,328.38 | \$295,328.38 | \$295,328.38 | \$295,328.38 | \$981,650.67 |

810603 ISR Enagenación de Bienes Inmuebles

| | | | | | | | | |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 200000 MATERIALES Y SUMINISTROS | \$401,199.16 | \$26,246.32 | \$427,445.48 | \$60,701.04 | \$60,701.04 | \$60,701.04 | \$60,701.04 | \$366,744.44 |
| 210000 Materiales de administración, emisión de documentos y articulo | \$70,431.04 | \$52,417.99 | \$122,849.03 | \$13,912.46 | \$13,912.46 | \$13,912.46 | \$13,912.46 | \$108,936.57 |
| 211000 Materiales, útiles y equipos menores de oficina | \$26,146.00 | \$76,703.03 | \$102,849.03 | \$9,715.52 | \$9,715.52 | \$9,715.52 | \$9,715.52 | \$93,133.51 |
| 211003 Muebles de oficina, estantería y equipo de administracion | \$26,146.00 | \$76,703.03 | \$102,849.03 | \$9,715.52 | \$9,715.52 | \$9,715.52 | \$9,715.52 | \$93,133.51 |
| 212000 Materiales y útiles de impresión y reproducción | \$19,285.04 | -\$19,285.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 212002 Materiales y Suministros de Fotografía | \$19,285.04 | -\$19,285.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 217000 Materiales y útiles de enseñanza | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,196.94 | \$4,196.94 | \$4,196.94 | \$4,196.94 | \$15,803.06 |
| 217001 Material Didáctico | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,196.94 | \$4,196.94 | \$4,196.94 | \$4,196.94 | \$15,803.06 |
| 218000 Materiales para el registro e identificación de bienes y personas | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 218002 Identificadores e Iconos de señalización | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 220000 Alimentos y utensilios | \$182,500.00 | \$1,401.45 | \$183,901.45 | \$39,854.95 | \$39,854.95 | \$39,854.95 | \$39,854.95 | \$144,046.50 |
| 221000 Productos alimenticios para personas | \$182,500.00 | \$1,401.45 | \$183,901.45 | \$39,854.95 | \$39,854.95 | \$39,854.95 | \$39,854.95 | \$144,046.50 |
| 221001 Alimentación de Personas | \$182,500.00 | \$1,401.45 | \$183,901.45 | \$39,854.95 | \$39,854.95 | \$39,854.95 | \$39,854.95 | \$144,046.50 |
| 230000 Materias primas y materiales de producción y comercialización | \$30,390.00 | -\$8,695.00 | \$21,695.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$19,295.00 |
| 231000 Productos alimenticios, agropecuarios y forestales adquiridos como | \$13,000.00 | \$0.00 | \$13,000.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$10,600.00 |
| 231001 Productos agrícolas | \$13,000.00 | \$0.00 | \$13,000.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$10,600.00 |
| 236000 Productos metálicos y a base de minerales no metálicos adquiridos | \$17,390.00 | -\$8,695.00 | \$8,695.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,695.00 |
| 236001 Productos metálicos y a base de minerales no metálicos adquiridos | \$17,390.00 | -\$8,695.00 | \$8,695.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,695.00 |
| 240000 Materiales y artículos de construcción y de reparación | \$67,878.12 | -\$3,878.12 | \$64,000.00 | \$4,533.63 | \$4,533.63 | \$4,533.63 | \$4,533.63 | \$59,466.37 |
| 242000 Cemento y productos de concreto | \$3,878.12 | -\$3,878.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 242001 Cemento y productos de concreto | \$3,878.12 | -\$3,878.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 244000 Madera y productos de madera | \$30,000.00 | \$0.00 | \$30,000.00 | \$4,533.63 | \$4,533.63 | \$4,533.63 | \$4,533.63 | \$25,466.37 |
| 244001 Madera y productos de madera | \$30,000.00 | \$0.00 | \$30,000.00 | \$4,533.63 | \$4,533.63 | \$4,533.63 | \$4,533.63 | \$25,466.37 |
| 245000 Vidrio y productos de vidrio | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 245001 Vidrio y productos de vidrio | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 248000 Materiales complementarios | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 248001 Materiales complementarios | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 250000 Productos químicos, farmacéuticos y de laboratorio | \$35,000.00 | -\$15,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|--------------------|
| 254000 | Materiales, accesorios y suministros médicos | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 254001 | Materiales y Suministros Médicos | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$15,000.00 | -\$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$15,000.00 | -\$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 274000 | Productos textiles | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 274001 | Productos textiles | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 300000 | SERVICIOS GENERALES | \$108,000.00 | -\$26,200.00 | \$81,800.00 | \$26,372.99 | \$26,372.99 | \$26,372.99 | \$26,372.99 | \$55,427.01 |
| 310000 | Servicios básicos | \$25,000.00 | -\$6,000.00 | \$19,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,000.00 |
| 312000 | Gas | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 312001 | Gas | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 315000 | Telefonía celular | \$10,000.00 | -\$6,000.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 315001 | Servicio de Telefonía Celular | \$10,000.00 | -\$6,000.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$21,000.00 | -\$1,400.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$0.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$21,000.00 | -\$1,400.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$0.00 |
| 333001 | Servicios de informática | \$21,000.00 | -\$1,400.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$19,600.00 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$62,000.00 | -\$18,800.00 | \$43,200.00 | \$6,772.99 | \$6,772.99 | \$6,772.99 | \$6,772.99 | \$36,427.01 |
| 372000 | Pasajes terrestres | \$10,000.00 | \$15,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 372001 | Pasajes terrestres | \$10,000.00 | \$15,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 375000 | Viáticos en el país | \$52,000.00 | -\$33,800.00 | \$18,200.00 | \$6,772.99 | \$6,772.99 | \$6,772.99 | \$6,772.99 | \$11,427.01 |
| 375001 | Viáticos en el país | \$52,000.00 | -\$33,800.00 | \$18,200.00 | \$6,772.99 | \$6,772.99 | \$6,772.99 | \$6,772.99 | \$11,427.01 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 |
| 510000 | Mobiliario y equipo de administración | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 |
| 512000 | Muebles, excepto de oficina y estantería | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 |
| 512001 | Muebles, excepto de oficina y estantería | \$11,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 |
| ISR Enagenación de Bienes Inmuebles | | \$520,199.16 | \$46.32 | \$520,245.48 | \$87,074.03 | \$87,074.03 | \$87,074.03 | \$87,074.03 | \$433,171.45 |
| 810608 REMANENTE 22 IVFGD | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$51,013.43 | \$0.00 | \$51,013.43 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$51,013.42 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$51,013.31 | \$0.00 | \$51,013.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,013.31 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$51,013.31 | \$0.00 | \$51,013.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,013.31 |
| 218001 | Placas de circulación vehicular | \$51,013.31 | -\$51,013.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------------|
| 218002 | Identificadores e Iconos de señalización | \$0.00 | \$51,013.31 | \$51,013.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,013.31 |
| 220000 | Alimentos y utensilios | \$0.11 | \$0.00 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 221000 | Productos alimenticios para personas | \$0.11 | \$0.00 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 221001 | Alimentación de Personas | \$0.11 | \$0.00 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$0.01 | \$0.00 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.00 |
| 272000 | Prendas de seguridad y protección personal | \$0.01 | \$0.00 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.00 |
| 272001 | Prendas de Protección | \$0.01 | \$0.00 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$1,900.00 | \$0.00 | \$1,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,900.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$1,900.00 | \$0.00 | \$1,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,900.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$1,900.00 | \$0.00 | \$1,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,900.00 |
| 339001 | Estudios e Investigaciones | \$1,900.00 | \$0.00 | \$1,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,900.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$10,002.00 | \$0.00 | \$10,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,002.00 |
| 540000 | Vehículos y equipo de transporte | \$10,002.00 | \$0.00 | \$10,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,002.00 |
| 549000 | Otros equipos de transporte | \$10,002.00 | \$0.00 | \$10,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,002.00 |
| 549001 | Otros equipos de transporte | \$10,002.00 | \$0.00 | \$10,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,002.00 |
| REMANENTE 22 IVFGD | | \$62,915.43 | \$0.00 | \$62,915.43 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$62,915.42 |

810609 ISR Participación por la Recaudación de Impuesto Sobre la Renta Enterado a la Federación

| | | | | | | | | | |
|---------------|---|-----------------------|------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$5,490,462.01 | -\$1,290,416.26 | \$4,200,045.75 | \$491,322.98 | \$491,322.98 | \$491,322.98 | \$491,322.98 | \$3,708,722.77 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$1,339,462.01 | \$191,778.11 | \$1,531,240.12 | \$133,828.42 | \$133,828.42 | \$133,828.42 | \$133,828.42 | \$1,397,411.70 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$1,339,462.01 | \$191,778.11 | \$1,531,240.12 | \$133,828.42 | \$133,828.42 | \$133,828.42 | \$133,828.42 | \$1,397,411.70 |
| 211001 | Material de Oficina | \$1,339,462.01 | \$191,778.11 | \$1,531,240.12 | \$133,828.42 | \$133,828.42 | \$133,828.42 | \$133,828.42 | \$1,397,411.70 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$1,151,000.00 | \$0.00 | \$1,151,000.00 | \$354,964.56 | \$354,964.56 | \$354,964.56 | \$354,964.56 | \$796,035.44 |
| 253000 | Medicinas y productos farmacéuticos | \$1,151,000.00 | \$0.00 | \$1,151,000.00 | \$354,964.56 | \$354,964.56 | \$354,964.56 | \$354,964.56 | \$796,035.44 |
| 253001 | Medicinas y Productos Farmacéuticos | \$1,151,000.00 | \$0.00 | \$1,151,000.00 | \$354,964.56 | \$354,964.56 | \$354,964.56 | \$354,964.56 | \$796,035.44 |
| 260000 | Combustibles, lubricantes y aditivos | \$1,000,000.00 | -\$997,470.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$1,000,000.00 | -\$997,470.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$1,000,000.00 | -\$997,470.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$2,000,000.00 | -\$484,724.37 | \$1,515,275.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,515,275.63 |
| 271000 | Vestuario y uniformes | \$2,000,000.00 | -\$907,898.73 | \$1,092,101.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,092,101.27 |
| 271001 | Vestuario, Uniformes | \$2,000,000.00 | -\$907,898.73 | \$1,092,101.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,092,101.27 |
| 272000 | Prendas de seguridad y protección personal | \$0.00 | \$423,174.36 | \$423,174.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$423,174.36 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 272001 | Prendas de Protección | \$0.00 | \$423,174.36 | \$423,174.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$423,174.36 |
| 300000 | SERVICIOS GENERALES | \$11,672,481.92 | \$4,443,140.84 | \$16,115,622.76 | \$3,491,503.96 | \$3,442,783.96 | \$3,442,783.96 | \$3,442,783.96 | \$12,672,838.80 |
| 310000 | Servicios básicos | \$1,350,000.00 | \$1,950,000.00 | \$3,300,000.00 | \$585,788.81 | \$585,788.81 | \$585,788.81 | \$585,788.81 | \$2,714,211.19 |
| 311000 | Energía eléctrica | \$0.00 | \$1,600,000.00 | \$1,600,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,600,000.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$1,600,000.00 | \$1,600,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,600,000.00 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$1,350,000.00 | \$350,000.00 | \$1,700,000.00 | \$585,788.81 | \$585,788.81 | \$585,788.81 | \$585,788.81 | \$1,114,211.19 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | \$1,350,000.00 | \$350,000.00 | \$1,700,000.00 | \$585,788.81 | \$585,788.81 | \$585,788.81 | \$585,788.81 | \$1,114,211.19 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$500,000.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 321000 | Arrendamiento de terrenos | \$0.00 | \$500,000.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 321001 | Arrendamiento de terrenos | \$0.00 | \$500,000.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$2,800,000.00 | -\$600,000.00 | \$2,200,000.00 | \$1,187,459.00 | \$1,187,459.00 | \$1,187,459.00 | \$1,187,459.00 | \$1,012,541.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$1,800,000.00 | -\$600,000.00 | \$1,200,000.00 | \$285,126.11 | \$285,126.11 | \$285,126.11 | \$285,126.11 | \$914,873.89 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$1,800,000.00 | -\$600,000.00 | \$1,200,000.00 | \$285,126.11 | \$285,126.11 | \$285,126.11 | \$285,126.11 | \$914,873.89 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$902,332.89 | \$902,332.89 | \$902,332.89 | \$902,332.89 | \$97,667.11 |
| 339005 | Servicios complementarios de Control Vehicular | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$902,332.89 | \$902,332.89 | \$902,332.89 | \$902,332.89 | \$97,667.11 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$2,936,557.42 | -\$700,000.00 | \$2,236,557.42 | \$108,169.62 | \$108,169.62 | \$108,169.62 | \$108,169.62 | \$2,128,387.80 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$1,000,000.00 | -\$500,000.00 | \$500,000.00 | \$57,389.34 | \$57,389.34 | \$57,389.34 | \$57,389.34 | \$442,610.66 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$1,000,000.00 | -\$500,000.00 | \$500,000.00 | \$57,389.34 | \$57,389.34 | \$57,389.34 | \$57,389.34 | \$442,610.66 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$936,557.42 | -\$200,000.00 | \$736,557.42 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$736,407.42 |
| 355001 | Mantenimiento de Vehículos | \$936,557.42 | -\$200,000.00 | \$736,557.42 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$736,407.42 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$50,630.28 | \$50,630.28 | \$50,630.28 | \$50,630.28 | \$949,369.72 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$50,630.28 | \$50,630.28 | \$50,630.28 | \$50,630.28 | \$949,369.72 |
| 360000 | Servicios de comunicación social y publicidad | \$1,760,000.00 | \$300,000.00 | \$2,060,000.00 | \$968,421.37 | \$919,701.37 | \$919,701.37 | \$919,701.37 | \$1,140,298.63 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$1,760,000.00 | \$300,000.00 | \$2,060,000.00 | \$968,421.37 | \$919,701.37 | \$919,701.37 | \$919,701.37 | \$1,140,298.63 |
| 361001 | Difusión de programas y actividades gubernamentales | \$1,760,000.00 | \$0.00 | \$1,760,000.00 | \$968,421.37 | \$919,701.37 | \$919,701.37 | \$919,701.37 | \$840,298.63 |
| 361002 | Impresiones y Publicaciones Oficiales | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 380000 | Servicios oficiales | \$2,025,924.50 | \$3,079,223.17 | \$5,105,147.67 | \$416,287.03 | \$416,287.03 | \$416,287.03 | \$416,287.03 | \$4,688,860.64 |
| 382000 | Gastos de orden social y cultural | \$2,025,924.50 | \$3,079,223.17 | \$5,105,147.67 | \$416,287.03 | \$416,287.03 | \$416,287.03 | \$416,287.03 | \$4,688,860.64 |
| 382001 | Gastos de orden social | \$2,025,924.50 | \$3,079,223.17 | \$5,105,147.67 | \$416,287.03 | \$416,287.03 | \$416,287.03 | \$416,287.03 | \$4,688,860.64 |
| 390000 | Otros servicios generales | \$800,000.00 | -\$86,082.33 | \$713,917.67 | \$225,378.13 | \$225,378.13 | \$225,378.13 | \$225,378.13 | \$488,539.54 |
| 399000 | Otros servicios generales | \$800,000.00 | -\$86,082.33 | \$713,917.67 | \$225,378.13 | \$225,378.13 | \$225,378.13 | \$225,378.13 | \$488,539.54 |
| 399002 | Exámenes de Laboratorio | \$800,000.00 | -\$86,082.33 | \$713,917.67 | \$225,378.13 | \$225,378.13 | \$225,378.13 | \$225,378.13 | \$488,539.54 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$4,227,504.00 | \$2,840,708.11 | \$7,068,212.11 | \$4,638,808.00 | \$4,638,808.00 | \$4,638,808.00 | \$4,638,808.00 | \$2,429,404.11 |
| 440000 Ayudas sociales | \$4,227,504.00 | \$2,840,708.11 | \$7,068,212.11 | \$4,638,808.00 | \$4,638,808.00 | \$4,638,808.00 | \$4,638,808.00 | \$2,429,404.11 |
| 445000 Ayudas sociales a instituciones sin fines de lucro | \$4,227,504.00 | \$2,840,708.11 | \$7,068,212.11 | \$4,638,808.00 | \$4,638,808.00 | \$4,638,808.00 | \$4,638,808.00 | \$2,429,404.11 |
| 445003 Ayudas sociales a instituciones sin fines de lucro DIF | \$0.00 | \$1,000,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| 445004 Ayuda a Intituciones sin fines de lucro CAAMTH | \$2,775,000.00 | \$3,073,212.11 | \$5,848,212.11 | \$4,573,808.00 | \$4,573,808.00 | \$4,573,808.00 | \$4,573,808.00 | \$1,274,404.11 |
| 445005 Ayudas sociales a instituciones sin fines de lucro S.U.T.S.M.T.H | \$0.00 | \$220,000.00 | \$220,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$155,000.00 |
| 445007 Ayudas sociales a instituciones sin fines de lucro IMDUyV | \$1,452,504.00 | -\$1,452,504.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$1,977,948.37 | -\$1,977,948.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 510000 Mobiliario y equipo de administración | \$1,977,948.37 | -\$1,977,948.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 511000 Muebles de oficina y estantería | \$1,977,948.37 | -\$1,977,948.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 511001 Muebles de oficina y estantería | \$1,977,948.37 | -\$1,977,948.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ISR Participación por la Recaudación de | \$23,368,396.30 | \$4,015,484.32 | \$27,383,880.62 | \$8,621,634.94 | \$8,572,914.94 | \$8,572,914.94 | \$8,572,914.94 | \$18,810,965.68 |
| 810610 REMANENTE 21 ISR | | | | | | | | |
| 500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$3,174.95 | \$0.00 | \$3,174.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,174.95 |
| 560000 Maquinaria, otros equipos y herramientas | \$3,174.95 | \$0.00 | \$3,174.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,174.95 |
| 563000 Maquinaria y equipo de construcción | \$3,174.95 | \$0.00 | \$3,174.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,174.95 |
| 563001 Equipo de Construcción | \$3,174.95 | \$0.00 | \$3,174.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,174.95 |
| REMANENTE 21 ISR | \$3,174.95 | \$0.00 | \$3,174.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,174.95 |
| 810612 Impuesto Especial Sobre Producción y Servicios Tabacos | | | | | | | | |
| 200000 MATERIALES Y SUMINISTROS | \$1,024,399.13 | -\$156,260.97 | \$868,138.16 | \$192,240.47 | \$192,240.47 | \$192,240.47 | \$192,240.47 | \$675,897.69 |
| 210000 Materiales de administración, emisión de documentos y articulo | \$169,159.00 | \$88,230.17 | \$257,389.17 | \$10,605.80 | \$10,605.80 | \$10,605.80 | \$10,605.80 | \$246,783.37 |
| 211000 Materiales, útiles y equipos menores de oficina | \$68,159.00 | \$176,230.17 | \$244,389.17 | \$10,375.80 | \$10,375.80 | \$10,375.80 | \$10,375.80 | \$234,013.37 |
| 211003 Muebles de oficina, estantería y equipo de administracion | \$68,159.00 | \$176,230.17 | \$244,389.17 | \$10,375.80 | \$10,375.80 | \$10,375.80 | \$10,375.80 | \$234,013.37 |
| 213000 Material estadístico y geográfico | \$10,000.00 | \$2,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 213001 Material estadístico y geográfico | \$10,000.00 | \$2,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 214000 Materiales, útiles y equipos menores de tecnologías de la informaci | \$80,000.00 | -\$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214001 Material para Bienes Informáticos | \$80,000.00 | -\$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216000 Material de limpieza | \$1,000.00 | \$0.00 | \$1,000.00 | \$230.00 | \$230.00 | \$230.00 | \$230.00 | \$770.00 |
| 216002 Material de aseo personal | \$1,000.00 | \$0.00 | \$1,000.00 | \$230.00 | \$230.00 | \$230.00 | \$230.00 | \$770.00 |
| 217000 Materiales y útiles de enseñanza | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 217001 | Material Didáctico | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 220000 | Alimentos y utensilios | \$231,500.00 | -\$16,000.00 | \$215,500.00 | \$107,417.32 | \$107,417.32 | \$107,417.32 | \$107,417.32 | \$108,082.68 |
| 221000 | Productos alimenticios para personas | \$215,500.00 | \$0.00 | \$215,500.00 | \$107,417.32 | \$107,417.32 | \$107,417.32 | \$107,417.32 | \$108,082.68 |
| 221001 | Alimentación de Personas | \$215,500.00 | \$0.00 | \$215,500.00 | \$107,417.32 | \$107,417.32 | \$107,417.32 | \$107,417.32 | \$108,082.68 |
| 223000 | Utensilios para el servicio de alimentación | \$16,000.00 | -\$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 223001 | Utensilios para el Servicio de Alimentación | \$16,000.00 | -\$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 230000 | Materias primas y materiales de producción y comercialización | \$8,768.09 | -\$3,768.09 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 232000 | Insumos textiles adquiridos como materia prima | \$8,768.09 | -\$3,768.09 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 232001 | Insumos textiles | \$8,768.09 | -\$3,768.09 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$399,242.04 | -\$203,742.55 | \$195,499.49 | \$44,024.91 | \$44,024.91 | \$44,024.91 | \$44,024.91 | \$151,474.58 |
| 241000 | Productos minerales no metálicos | \$82,320.00 | \$0.00 | \$82,320.00 | \$3,195.00 | \$3,195.00 | \$3,195.00 | \$3,195.00 | \$79,125.00 |
| 241001 | Productos minerales no metálicos | \$82,320.00 | \$0.00 | \$82,320.00 | \$3,195.00 | \$3,195.00 | \$3,195.00 | \$3,195.00 | \$79,125.00 |
| 242000 | Cemento y productos de concreto | \$163,422.04 | -\$60,446.04 | \$102,976.00 | \$34,126.42 | \$34,126.42 | \$34,126.42 | \$34,126.42 | \$68,849.58 |
| 242001 | Cemento y productos de concreto | \$163,422.04 | -\$60,446.04 | \$102,976.00 | \$34,126.42 | \$34,126.42 | \$34,126.42 | \$34,126.42 | \$68,849.58 |
| 247000 | Artículos metálicos para la construcción | \$150,000.00 | -\$143,296.51 | \$6,703.49 | \$6,703.49 | \$6,703.49 | \$6,703.49 | \$6,703.49 | \$0.00 |
| 247001 | Artículos metálicos para la construcción | \$150,000.00 | -\$143,296.51 | \$6,703.49 | \$6,703.49 | \$6,703.49 | \$6,703.49 | \$6,703.49 | \$0.00 |
| 248000 | Materiales complementarios | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 248001 | Materiales complementarios | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$116,250.00 | \$47,058.40 | \$163,308.40 | \$18,231.34 | \$18,231.34 | \$18,231.34 | \$18,231.34 | \$145,077.06 |
| 251000 | Productos químicos básicos | \$5,250.00 | -\$5,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 251001 | Sustancias Químicas | \$5,250.00 | -\$5,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$100,000.00 | \$60,000.00 | \$160,000.00 | \$15,372.94 | \$15,372.94 | \$15,372.94 | \$15,372.94 | \$144,627.06 |
| 253001 | Medicinas y Productos Farmacéuticos | \$100,000.00 | \$60,000.00 | \$160,000.00 | \$15,372.94 | \$15,372.94 | \$15,372.94 | \$15,372.94 | \$144,627.06 |
| 254000 | Materiales, accesorios y suministros médicos | \$1,000.00 | \$0.00 | \$1,000.00 | \$550.00 | \$550.00 | \$550.00 | \$550.00 | \$450.00 |
| 254001 | Materiales y Suministros Médicos | \$1,000.00 | \$0.00 | \$1,000.00 | \$550.00 | \$550.00 | \$550.00 | \$550.00 | \$450.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$10,000.00 | -\$7,691.60 | \$2,308.40 | \$2,308.40 | \$2,308.40 | \$2,308.40 | \$2,308.40 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$10,000.00 | -\$7,691.60 | \$2,308.40 | \$2,308.40 | \$2,308.40 | \$2,308.40 | \$2,308.40 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 275000 | Blancos y otros productos textiles, excepto prendas de vestir | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 275001 | Blancos y otros productos textiles, excepto prendas de vestir | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$89,480.00 | -\$68,038.90 | \$21,441.10 | \$11,961.10 | \$11,961.10 | \$11,961.10 | \$11,961.10 | \$9,480.00 |
| 292000 | Refacciones y accesorios menores de edificios | \$89,480.00 | -\$68,038.90 | \$21,441.10 | \$11,961.10 | \$11,961.10 | \$11,961.10 | \$11,961.10 | \$9,480.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 292001 | Refacciones y accesorios menores de edificios | \$89,480.00 | -\$68,038.90 | \$21,441.10 | \$11,961.10 | \$11,961.10 | \$11,961.10 | \$11,961.10 | \$9,480.00 |
| 300000 | SERVICIOS GENERALES | \$939,004.00 | -\$75,259.56 | \$863,744.44 | \$144,349.28 | \$144,349.28 | \$144,349.28 | \$144,349.28 | \$719,395.16 |
| 310000 | Servicios básicos | \$3,000.00 | \$500.00 | \$3,500.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$3,400.00 |
| 315000 | Telefonía celular | \$1,000.00 | \$500.00 | \$1,500.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$1,400.00 |
| 315001 | Servicio de Telefonía Celular | \$1,000.00 | \$500.00 | \$1,500.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$1,400.00 |
| 318000 | Servicios postales y telegráficos | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 318001 | Servicio Postal | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$461,000.00 | -\$1,000.00 | \$460,000.00 | \$120,701.75 | \$120,701.75 | \$120,701.75 | \$120,701.75 | \$339,298.25 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 332001 | Servicios de arquitectura, ingeniería y actividades relacionadas | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 333001 | Servicios de informática | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$150,000.00 | \$0.00 | \$150,000.00 | \$118,876.80 | \$118,876.80 | \$118,876.80 | \$118,876.80 | \$31,123.20 |
| 336002 | Formas valoradas | \$150,000.00 | \$0.00 | \$150,000.00 | \$118,876.80 | \$118,876.80 | \$118,876.80 | \$118,876.80 | \$31,123.20 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$230,000.00 | \$0.00 | \$230,000.00 | \$1,824.95 | \$1,824.95 | \$1,824.95 | \$1,824.95 | \$228,175.05 |
| 339001 | Estudios e Investigaciones | \$230,000.00 | \$0.00 | \$230,000.00 | \$1,824.95 | \$1,824.95 | \$1,824.95 | \$1,824.95 | \$228,175.05 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$155,000.00 | \$17,610.53 | \$172,610.53 | \$22,610.53 | \$22,610.53 | \$22,610.53 | \$22,610.53 | \$150,000.00 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$155,000.00 | \$17,610.53 | \$172,610.53 | \$22,610.53 | \$22,610.53 | \$22,610.53 | \$22,610.53 | \$150,000.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | \$0.00 | \$17,610.53 | \$17,610.53 | \$22,610.53 | \$22,610.53 | \$22,610.53 | \$22,610.53 | \$50,000.00 |
| 352002 | Mantenimiento de Equipo y Aparatos de Comunicación y Telecomu | \$155,000.00 | -\$55,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 370000 | Servicios de traslado y viáticos | \$311,604.00 | -\$83,970.09 | \$227,633.91 | \$937.00 | \$937.00 | \$937.00 | \$937.00 | \$226,696.91 |
| 371000 | Pasajes aéreos | \$100,000.00 | -\$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 371001 | Pasajes aéreos | \$100,000.00 | -\$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 372000 | Pasajes terrestres | \$3,875.00 | -\$2,375.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 372001 | Pasajes terrestres | \$3,875.00 | -\$2,375.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 375000 | Viáticos en el país | \$107,729.00 | -\$31,595.09 | \$76,133.91 | \$937.00 | \$937.00 | \$937.00 | \$937.00 | \$75,196.91 |
| 375001 | Viáticos en el país | \$107,729.00 | -\$31,595.09 | \$76,133.91 | \$937.00 | \$937.00 | \$937.00 | \$937.00 | \$75,196.91 |
| 376000 | Viáticos en el extranjero | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 376001 | Viáticos en el extranjero | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 390000 | Otros servicios generales | \$8,400.00 | -\$8,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$8,400.00 | -\$8,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$8,400.00 | -\$8,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$270,000.00 | \$270,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$270,000.00 |
| 440000 | Ayudas sociales | \$0.00 | \$270,000.00 | \$270,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$270,000.00 |
| 441000 | Ayudas sociales a personas | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 443000 | Ayudas sociales a instituciones de enseñanza | \$0.00 | \$240,000.00 | \$240,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$240,000.00 |
| 443001 | Ayudas sociales a instituciones de enseñanza | \$0.00 | \$240,000.00 | \$240,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$240,000.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$171,992.52 | \$171,992.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$171,992.52 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$171,992.52 | \$171,992.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$171,992.52 |
| 569000 | Otros equipos | \$0.00 | \$171,992.52 | \$171,992.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$171,992.52 |
| 569001 | Otros equipos | \$0.00 | \$171,992.52 | \$171,992.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$171,992.52 |
| Impuesto Especial Sobre Producción y S | | \$1,963,403.13 | \$210,471.99 | \$2,173,875.12 | \$336,589.75 | \$336,589.75 | \$336,589.75 | \$336,589.75 | \$1,837,285.37 |
| 810613 Incentivo del Impuesto Especial Sobre Producción y Servicios (Gasolina y Diésel) | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$3,319,882.22 | \$361,349.35 | \$3,681,231.57 | \$237,650.04 | \$237,650.04 | \$237,650.04 | \$237,650.04 | \$3,443,581.53 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$910,251.25 | -\$96,918.77 | \$813,332.48 | \$56,724.73 | \$56,724.73 | \$56,724.73 | \$56,724.73 | \$756,607.75 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$463,982.48 | \$3,081.23 | \$467,063.71 | \$15,876.99 | \$15,876.99 | \$15,876.99 | \$15,876.99 | \$451,186.72 |
| 211003 | Muebles de oficina, estantería y equipo de administración | \$463,982.48 | \$3,081.23 | \$467,063.71 | \$15,876.99 | \$15,876.99 | \$15,876.99 | \$15,876.99 | \$451,186.72 |
| 216000 | Material de limpieza | \$446,268.77 | -\$100,000.00 | \$346,268.77 | \$40,847.74 | \$40,847.74 | \$40,847.74 | \$40,847.74 | \$305,421.03 |
| 216001 | Material de Limpieza | \$446,268.77 | -\$100,000.00 | \$346,268.77 | \$40,847.74 | \$40,847.74 | \$40,847.74 | \$40,847.74 | \$305,421.03 |
| 240000 | Materiales y artículos de construcción y de reparación | \$1,000,000.00 | -\$200,000.00 | \$800,000.00 | \$180,925.31 | \$180,925.31 | \$180,925.31 | \$180,925.31 | \$619,074.69 |
| 247000 | Artículos metálicos para la construcción | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$53,330.76 | \$53,330.76 | \$53,330.76 | \$53,330.76 | \$346,669.24 |
| 247001 | Artículos metálicos para la construcción | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$53,330.76 | \$53,330.76 | \$53,330.76 | \$53,330.76 | \$346,669.24 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$127,594.55 | \$127,594.55 | \$127,594.55 | \$127,594.55 | \$272,405.45 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$127,594.55 | \$127,594.55 | \$127,594.55 | \$127,594.55 | \$272,405.45 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$25,831.37 | \$0.00 | \$25,831.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,831.37 |
| 254000 | Materiales, accesorios y suministros médicos | \$25,831.37 | \$0.00 | \$25,831.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,831.37 |
| 254001 | Materiales y Suministros Médicos | \$25,831.37 | \$0.00 | \$25,831.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,831.37 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo | \$1,383,799.60 | \$658,268.12 | \$2,042,067.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,042,067.72 |
| 271000 | Vestuario y uniformes | \$700,000.00 | \$646,067.12 | \$1,346,067.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,346,067.12 |
| 271001 | Vestuario, Uniformes | \$700,000.00 | \$646,067.12 | \$1,346,067.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,346,067.12 |
| 272000 | Prendas de seguridad y protección personal | \$683,799.60 | \$12,201.00 | \$696,000.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$696,000.60 |
| 272001 | Prendas de Protección | \$683,799.60 | \$12,201.00 | \$696,000.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$696,000.60 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 300000 | SERVICIOS GENERALES | \$2,780,053.75 | -\$563,647.88 | \$2,216,405.87 | \$837,907.27 | \$837,907.27 | \$837,907.27 | \$837,907.27 | \$1,378,498.60 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$968,000.00 | -\$600,000.00 | \$368,000.00 | \$48,211.37 | \$48,211.37 | \$48,211.37 | \$48,211.37 | \$319,788.63 |
| 334000 | Servicios de capacitación | \$500,000.00 | -\$400,000.00 | \$100,000.00 | \$48,211.37 | \$48,211.37 | \$48,211.37 | \$48,211.37 | \$51,788.63 |
| 334001 | Capacitación | \$500,000.00 | -\$400,000.00 | \$100,000.00 | \$48,211.37 | \$48,211.37 | \$48,211.37 | \$48,211.37 | \$51,788.63 |
| 338000 | Servicios de vigilancia | \$468,000.00 | -\$200,000.00 | \$268,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$268,000.00 |
| 338001 | Servicios de Vigilancia | \$468,000.00 | -\$200,000.00 | \$268,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$268,000.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$448,611.17 | -\$146,611.17 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$0.00 |
| 341000 | Servicios financieros y bancarios | \$448,611.17 | -\$146,611.17 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$0.00 |
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | \$448,611.17 | -\$146,611.17 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$302,000.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$1,363,442.58 | \$52,200.00 | \$1,415,642.58 | \$487,695.90 | \$487,695.90 | \$487,695.90 | \$487,695.90 | \$927,946.68 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$763,442.58 | \$0.00 | \$763,442.58 | \$96,769.16 | \$96,769.16 | \$96,769.16 | \$96,769.16 | \$666,673.42 |
| 355001 | Mantenimiento de Vehículos | \$63,442.58 | \$0.00 | \$63,442.58 | \$56,899.16 | \$56,899.16 | \$56,899.16 | \$56,899.16 | \$6,543.42 |
| 355002 | Reparación Mayor de Vehículos | \$700,000.00 | \$0.00 | \$700,000.00 | \$39,870.00 | \$39,870.00 | \$39,870.00 | \$39,870.00 | \$660,130.00 |
| 358000 | Servicios de limpieza y manejo de desechos | \$600,000.00 | \$52,200.00 | \$652,200.00 | \$390,926.74 | \$390,926.74 | \$390,926.74 | \$390,926.74 | \$261,273.26 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$600,000.00 | \$52,200.00 | \$652,200.00 | \$390,926.74 | \$390,926.74 | \$390,926.74 | \$390,926.74 | \$261,273.26 |
| 390000 | Otros servicios generales | \$0.00 | \$130,763.29 | \$130,763.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,763.29 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$130,763.29 | \$130,763.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,763.29 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$0.00 | \$130,763.29 | \$130,763.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,763.29 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$400,000.00 | \$1.00 | \$400,001.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$160,001.00 |
| 440000 | Ayudas sociales | \$400,000.00 | \$1.00 | \$400,001.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$160,001.00 |
| 441000 | Ayudas sociales a personas | \$400,000.00 | \$1.00 | \$400,001.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$160,001.00 |
| 441003 | Apoyo a voluntarios de programas sociales | \$400,000.00 | -\$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 441013 | Apoyo a voluntarios de programas sociales | \$0.00 | \$400,001.00 | \$400,001.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$160,001.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$500,000.00 | \$214,804.65 | \$714,804.65 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$301,559.29 |
| 530000 | Equipo e instrumental médico y de laboratorio | \$500,000.00 | -\$86,754.64 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$0.00 |
| 531000 | Equipo médico y de laboratorio | \$500,000.00 | -\$86,754.64 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$0.00 |
| 531001 | Equipo médico y de laboratorio | \$500,000.00 | -\$86,754.64 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$413,245.36 | \$0.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$301,559.29 | \$301,559.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$301,559.29 |
| 569000 | Otros equipos | \$0.00 | \$301,559.29 | \$301,559.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$301,559.29 |
| 569001 | Otros equipos | \$0.00 | \$301,559.29 | \$301,559.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$301,559.29 |
| Incentivo del Impuesto Especial Sobre Pr | | \$6,999,935.97 | \$12,507.12 | \$7,012,443.09 | \$1,728,802.67 | \$1,728,802.67 | \$1,728,802.67 | \$1,728,802.67 | \$5,283,640.42 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------------------|--|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 810622 ISAN REMANENTE 2023 | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$148,900.00 | \$0.00 | \$148,900.00 | \$0.00 | \$0.00 | \$0.00 | \$148,900.00 |
| 510000 | Mobiliario y equipo de administración | \$148,900.00 | \$0.00 | \$148,900.00 | \$0.00 | \$0.00 | \$0.00 | \$148,900.00 |
| 513000 | Bienes artísticos, culturales y científicos | \$148,900.00 | \$0.00 | \$148,900.00 | \$0.00 | \$0.00 | \$0.00 | \$148,900.00 |
| 513001 | Bienes Artísticos y Culturales | \$148,900.00 | \$0.00 | \$148,900.00 | \$0.00 | \$0.00 | \$0.00 | \$148,900.00 |
| | ISAN REMANENTE 2023 | \$148,900.00 | \$0.00 | \$148,900.00 | \$0.00 | \$0.00 | \$0.00 | \$148,900.00 |
| 810623 IVFGD REMANENTE 2023 | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$740.72 | \$0.00 | \$740.72 | \$0.00 | \$0.00 | \$0.00 | \$740.72 |
| 310000 | Servicios básicos | \$107.81 | \$0.00 | \$107.81 | \$0.00 | \$0.00 | \$0.00 | \$107.81 |
| 315000 | Telefonía celular | \$107.81 | \$0.00 | \$107.81 | \$0.00 | \$0.00 | \$0.00 | \$107.81 |
| 315001 | Servicio de Telefonía Celular | \$107.81 | \$0.00 | \$107.81 | \$0.00 | \$0.00 | \$0.00 | \$107.81 |
| 320000 | Servicios de arrendamiento | \$632.91 | \$0.00 | \$632.91 | \$0.00 | \$0.00 | \$0.00 | \$632.91 |
| 321000 | Arrendamiento de terrenos | \$632.91 | \$0.00 | \$632.91 | \$0.00 | \$0.00 | \$0.00 | \$632.91 |
| 321001 | Arrendamiento de terrenos | \$632.91 | \$0.00 | \$632.91 | \$0.00 | \$0.00 | \$0.00 | \$632.91 |
| 600000 | INVERSION PUBLICA | \$6,892.13 | \$0.00 | \$6,892.13 | \$0.00 | \$0.00 | \$0.00 | \$6,892.13 |
| 610000 | Obra pública en bienes de dominio público | \$6,892.13 | \$0.00 | \$6,892.13 | \$0.00 | \$0.00 | \$0.00 | \$6,892.13 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$6,892.13 | \$0.00 | \$6,892.13 | \$0.00 | \$0.00 | \$0.00 | \$6,892.13 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$6,892.13 | \$0.00 | \$6,892.13 | \$0.00 | \$0.00 | \$0.00 | \$6,892.13 |
| | IVFGD REMANENTE 2023 | \$7,632.85 | \$0.00 | \$7,632.85 | \$0.00 | \$0.00 | \$0.00 | \$7,632.85 |
| 810626 IEPS TAB REMANENTE 2023 | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$242,000.00 | \$0.00 | \$242,000.00 | \$0.00 | \$0.00 | \$0.00 | \$242,000.00 |
| 540000 | Vehículos y equipo de transporte | \$242,000.00 | \$0.00 | \$242,000.00 | \$0.00 | \$0.00 | \$0.00 | \$242,000.00 |
| 541000 | Vehiculos y equipo terrestre | \$242,000.00 | \$0.00 | \$242,000.00 | \$0.00 | \$0.00 | \$0.00 | \$242,000.00 |
| 541001 | Vehiculos y Equipo Terrestre | \$242,000.00 | \$0.00 | \$242,000.00 | \$0.00 | \$0.00 | \$0.00 | \$242,000.00 |
| | IEPS TAB REMANENTE 2023 | \$242,000.00 | \$0.00 | \$242,000.00 | \$0.00 | \$0.00 | \$0.00 | \$242,000.00 |
| 810627 ISAN EXCEDENTE 2023 | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$12,842.39 | \$178.01 | \$13,020.40 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$2,168.40 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$0.00 | \$178.01 | \$178.01 | \$0.00 | \$0.00 | \$0.00 | \$178.01 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|----------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|-------------------|
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$178.01 | \$178.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$178.01 |
| 211001 | Material de Oficina | \$0.00 | \$178.01 | \$178.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$178.01 |
| 260000 | Combustibles, lubricantes y aditivos | \$12,842.39 | \$0.00 | \$12,842.39 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$1,990.39 |
| 261000 | Combustibles, lubricantes y aditivos | \$12,842.39 | \$0.00 | \$12,842.39 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$1,990.39 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$12,842.39 | \$0.00 | \$12,842.39 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$1,990.39 |
| ISAN EXCEDENTE 2023 | | \$12,842.39 | \$178.01 | \$13,020.40 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$10,852.00 | \$2,168.40 |

810628 IVFGD EXCEDENTE 2023

| | | | | | | | | | |
|-----------------------------|---|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$45,498.38 | \$0.00 | \$45,498.38 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$21,212.60 |
| 260000 | Combustibles, lubricantes y aditivos | \$45,498.38 | \$0.00 | \$45,498.38 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$21,212.60 |
| 261000 | Combustibles, lubricantes y aditivos | \$45,498.38 | \$0.00 | \$45,498.38 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$21,212.60 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$45,498.38 | \$0.00 | \$45,498.38 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$24,285.78 | \$21,212.60 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$5,758.46 | \$0.00 |
| IVFGD EXCEDENTE 2023 | | \$45,498.38 | \$5,758.46 | \$51,256.84 | \$30,044.24 | \$30,044.24 | \$30,044.24 | \$30,044.24 | \$21,212.60 |

810629 ISR EBI EXCEDENTE 2023

| | | | | | | | | | |
|-------------------------------|---|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$7,344.85 | \$100.92 | \$7,445.77 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$4,915.77 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$100.92 | \$100.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.92 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$100.92 | \$100.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.92 |
| 211001 | Material de Oficina | \$0.00 | \$100.92 | \$100.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.92 |
| 260000 | Combustibles, lubricantes y aditivos | \$7,344.85 | \$0.00 | \$7,344.85 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$4,814.85 |
| 261000 | Combustibles, lubricantes y aditivos | \$7,344.85 | \$0.00 | \$7,344.85 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$4,814.85 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$7,344.85 | \$0.00 | \$7,344.85 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$4,814.85 |
| ISR EBI EXCEDENTE 2023 | | \$7,344.85 | \$100.92 | \$7,445.77 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$2,530.00 | \$4,915.77 |

810630 ISR EXCEDENTE 2023

| | | | | | | | | | |
|---------------|---|---------------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| 200000 | MATERIALES Y SUMINISTROS | \$125,662.90 | \$0.00 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$125,662.90 | \$0.00 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$125,662.90 | \$0.00 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$125,662.90 | \$0.00 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$125,662.90 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$23,501.31 | \$0.00 |
| ISR EXCEDENTE 2023 | | \$125,662.90 | \$23,501.31 | \$149,164.21 | \$149,164.21 | \$149,164.21 | \$149,164.21 | \$149,164.21 | \$0.00 |
| 810631 IEPS TAB EXCEDENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$15,678.11 | \$217.61 | \$15,895.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,895.72 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$0.00 | \$217.61 | \$217.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$217.61 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$217.61 | \$217.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$217.61 |
| 211001 | Material de Oficina | \$0.00 | \$217.61 | \$217.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$217.61 |
| 260000 | Combustibles, lubricantes y aditivos | \$15,678.11 | \$0.00 | \$15,678.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,678.11 |
| 261000 | Combustibles, lubricantes y aditivos | \$15,678.11 | \$0.00 | \$15,678.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,678.11 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$15,678.11 | \$0.00 | \$15,678.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,678.11 |
| IEPS TAB EXCEDENTE 2023 | | \$15,678.11 | \$217.61 | \$15,895.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,895.72 |
| 810632 Remanente Incentivo a la Venta final de Gasolina y Diesel 2024 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$336,083.08 | \$0.00 | \$336,083.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$336,083.08 |
| 150000 | Otras prestaciones sociales y económicas | \$336,083.08 | \$0.00 | \$336,083.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$336,083.08 |
| 152000 | Indemnizaciones | \$336,083.08 | \$0.00 | \$336,083.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$336,083.08 |
| 152001 | Indemnizaciones | \$336,083.08 | \$0.00 | \$336,083.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$336,083.08 |
| 200000 | MATERIALES Y SUMINISTROS | \$102,244.39 | \$0.01 | \$102,244.40 | \$82,383.16 | \$82,383.16 | \$82,383.16 | \$82,383.16 | \$19,861.24 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$17,816.67 | \$0.00 | \$17,816.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,816.67 |
| 212000 | Materiales y útiles de impresión y reproducción | \$875.00 | \$0.00 | \$875.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$875.00 |
| 212001 | Materiales y Útiles de Impresión | \$875.00 | \$0.00 | \$875.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$875.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informac | \$16,941.67 | \$0.00 | \$16,941.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,941.67 |
| 214001 | Material para Bienes Informáticos | \$16,941.67 | \$0.00 | \$16,941.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,941.67 |
| 220000 | Alimentos y utensilios | \$12,627.39 | \$0.01 | \$12,627.40 | \$11,970.94 | \$11,970.94 | \$11,970.94 | \$11,970.94 | \$656.46 |
| 221000 | Productos alimenticios para personas | \$12,627.39 | \$0.01 | \$12,627.40 | \$11,970.94 | \$11,970.94 | \$11,970.94 | \$11,970.94 | \$656.46 |
| 221001 | Alimentación de Personas | \$12,627.39 | \$0.01 | \$12,627.40 | \$11,970.94 | \$11,970.94 | \$11,970.94 | \$11,970.94 | \$656.46 |
| 240000 | Materiales y artículos de construcción y de reparación | \$71,800.33 | \$0.00 | \$71,800.33 | \$70,412.22 | \$70,412.22 | \$70,412.22 | \$70,412.22 | \$1,388.11 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 246000 | Material eléctrico y electrónico | \$71,800.33 | \$0.00 | \$71,800.33 | \$70,412.22 | \$70,412.22 | \$70,412.22 | \$70,412.22 | \$1,388.11 |
| 246001 | Material Eléctrico | \$71,800.33 | \$0.00 | \$71,800.33 | \$70,412.22 | \$70,412.22 | \$70,412.22 | \$70,412.22 | \$1,388.11 |
| 300000 | SERVICIOS GENERALES | \$733,207.62 | \$0.00 | \$733,207.62 | \$74,225.46 | \$74,225.46 | \$74,225.46 | \$74,225.46 | \$658,982.16 |
| 310000 | Servicios básicos | \$109,869.15 | \$0.00 | \$109,869.15 | \$72,485.46 | \$72,485.46 | \$72,485.46 | \$72,485.46 | \$37,383.69 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$109,869.15 | \$0.00 | \$109,869.15 | \$72,485.46 | \$72,485.46 | \$72,485.46 | \$72,485.46 | \$37,383.69 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | \$109,869.15 | \$0.00 | \$109,869.15 | \$72,485.46 | \$72,485.46 | \$72,485.46 | \$72,485.46 | \$37,383.69 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$58.67 | \$0.00 | \$58.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58.67 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$58.67 | \$0.00 | \$58.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58.67 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$58.67 | \$0.00 | \$58.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58.67 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$278,737.88 | \$0.00 | \$278,737.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$278,737.88 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$278,737.88 | \$0.00 | \$278,737.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$278,737.88 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$278,737.88 | \$0.00 | \$278,737.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$278,737.88 |
| 380000 | Servicios oficiales | \$40,764.72 | \$0.00 | \$40,764.72 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$39,024.72 |
| 382000 | Gastos de orden social y cultural | \$40,764.72 | \$0.00 | \$40,764.72 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$39,024.72 |
| 382001 | Gastos de orden social | \$40,764.72 | \$0.00 | \$40,764.72 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$39,024.72 |
| 390000 | Otros servicios generales | \$303,777.20 | \$0.00 | \$303,777.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$303,777.20 |
| 394000 | Sentencias y resoluciones por autoridad competente | \$303,777.20 | \$0.00 | \$303,777.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$303,777.20 |
| 394001 | Gastos Derivados de una Resolución Judicial | \$303,777.20 | \$0.00 | \$303,777.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$303,777.20 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$46,471.14 | \$0.00 | \$46,471.14 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$32,871.14 |
| 440000 | Ayudas sociales | \$46,471.14 | \$0.00 | \$46,471.14 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$32,871.14 |
| 442000 | Becas y otras ayudas para programas de capacitación | \$46,471.14 | \$0.00 | \$46,471.14 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$32,871.14 |
| 442001 | Becas | \$46,471.14 | \$0.00 | \$46,471.14 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$13,600.00 | \$32,871.14 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$451,140.00 | \$0.00 | \$451,140.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$51,640.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$400,000.00 | \$0.00 | \$400,000.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$500.00 |
| 567000 | Herramientas y máquinas-herramienta | \$400,000.00 | \$0.00 | \$400,000.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$500.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$400,000.00 | \$0.00 | \$400,000.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$399,500.00 | \$500.00 |
| 590000 | Activos intangibles | \$51,140.00 | \$0.00 | \$51,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,140.00 |
| 591000 | Software | \$51,140.00 | \$0.00 | \$51,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,140.00 |
| 591001 | Software | \$51,140.00 | \$0.00 | \$51,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,140.00 |
| Remanente Incentivo a la Venta final de G | | \$1,669,146.23 | \$0.01 | \$1,669,146.24 | \$569,708.62 | \$569,708.62 | \$569,708.62 | \$569,708.62 | \$1,099,437.62 |

810633 Remanente Participación de ISR 2024

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 100000 | SERVICIOS PERSONALES | \$294,875.95 | \$0.00 | \$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$294,875.95 |
| 150000 | Otras prestaciones sociales y económicas | \$0.00 | \$294,875.95 | \$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$294,875.95 |
| 152000 | Indemnizaciones | \$0.00 | \$294,875.95 | \$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$294,875.95 |
| 152001 | Indemnizaciones | \$0.00 | \$294,875.95 | \$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$294,875.95 |
| 160000 | Previsiones | \$294,875.95 | -\$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad social | \$294,875.95 | -\$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161001 | Provisiones sobre remuneraciones | \$294,875.95 | -\$294,875.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$177,336.41 | \$0.00 | \$177,336.41 | \$49,650.84 | \$49,650.84 | \$49,650.84 | \$49,650.84 | \$127,685.57 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$24,280.79 | \$0.00 | \$24,280.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,280.79 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$24,280.79 | \$0.00 | \$24,280.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,280.79 |
| 211003 | Muebles de oficina, estantería y equipo de administracion | \$24,280.79 | \$0.00 | \$24,280.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,280.79 |
| 240000 | Materiales y artículos de construcción y de reparación | \$70,873.14 | \$0.00 | \$70,873.14 | \$9,442.00 | \$9,442.00 | \$9,442.00 | \$9,442.00 | \$61,431.14 |
| 247000 | Artículos metálicos para la construcción | \$70,873.14 | \$0.00 | \$70,873.14 | \$9,442.00 | \$9,442.00 | \$9,442.00 | \$9,442.00 | \$61,431.14 |
| 247001 | Artículos metálicos para la construcción | \$70,873.14 | \$0.00 | \$70,873.14 | \$9,442.00 | \$9,442.00 | \$9,442.00 | \$9,442.00 | \$61,431.14 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$82,182.48 | \$0.00 | \$82,182.48 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$41,973.64 |
| 254000 | Materiales, accesorios y suministros médicos | \$40,208.84 | \$0.00 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$40,208.84 | \$0.00 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$40,208.84 | \$0.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$41,973.64 | \$0.00 | \$41,973.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,973.64 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$41,973.64 | \$0.00 | \$41,973.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,973.64 |
| 300000 | SERVICIOS GENERALES | \$1,455,297.17 | \$0.00 | \$1,455,297.17 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$1,275,497.17 |
| 320000 | Servicios de arrendamiento | \$593,297.17 | \$0.00 | \$593,297.17 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$413,497.17 |
| 329000 | Otros arrendamientos | \$593,297.17 | \$0.00 | \$593,297.17 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$413,497.17 |
| 329001 | Otros arrendamientos | \$593,297.17 | \$0.00 | \$593,297.17 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$179,800.00 | \$413,497.17 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$812,000.00 | \$0.00 | \$812,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$812,000.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$812,000.00 | \$0.00 | \$812,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$812,000.00 |
| 339003 | Prestación de Servicios Profesionales | \$812,000.00 | \$0.00 | \$812,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$812,000.00 |
| 370000 | Servicios de traslado y viáticos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 371000 | Pasajes aéreos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 371001 | Pasajes aéreos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$4,528,604.37 | \$0.00 | \$4,528,604.37 | \$3,175,003.10 | \$3,175,003.10 | \$3,175,003.10 | \$3,175,003.10 | \$1,353,601.27 |
| 440000 | Ayudas sociales | \$4,528,604.37 | \$0.00 | \$4,528,604.37 | \$3,175,003.10 | \$3,175,003.10 | \$3,175,003.10 | \$3,175,003.10 | \$1,353,601.27 |
| 443000 | Ayudas sociales a instituciones de enseñanza | \$703,040.36 | \$0.00 | \$703,040.36 | \$579,545.10 | \$579,545.10 | \$579,545.10 | \$579,545.10 | \$123,495.26 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|----------------|
| 443001 | Ayudas sociales a instituciones de enseñanza | \$703,040.36 | \$0.00 | \$703,040.36 | \$579,545.10 | \$579,545.10 | \$579,545.10 | \$579,545.10 | \$123,495.26 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$3,825,564.01 | \$0.00 | \$3,825,564.01 | \$2,595,458.00 | \$2,595,458.00 | \$2,595,458.00 | \$2,595,458.00 | \$1,230,106.01 |
| 445003 | Ayudas sociales a instituciones sin fines de lucro DIF | \$2,595,458.00 | \$1,230,106.00 | \$3,825,564.00 | \$2,595,458.00 | \$2,595,458.00 | \$2,595,458.00 | \$2,595,458.00 | \$1,230,106.00 |
| 445004 | Ayuda a Intituciones sin fines de lucro CAAMTH | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.01 |
| 445007 | Ayudas sociales a instituciones sin fines de lucro IMDUyV | \$1,230,106.00 | -\$1,230,106.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Remanente Participación de ISR 2024 | | \$6,456,113.90 | \$0.00 | \$6,456,113.90 | \$3,404,453.94 | \$3,404,453.94 | \$3,404,453.94 | \$3,404,453.94 | \$3,051,659.96 |

810634 IEPS TABACO REMANENTE 2024

| | | | | | | | | | |
|-----------------------------------|---|---------------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$243,955.34 | \$0.00 | \$243,955.34 | \$75,224.26 | \$75,224.26 | \$75,224.26 | \$75,224.26 | \$168,731.08 |
| 220000 | Alimentos y utensilios | \$69,526.55 | \$0.00 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$0.00 |
| 222000 | Productos alimenticios para animales | \$69,526.55 | \$0.00 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$0.00 |
| 222001 | Alimentación de Animales | \$69,526.55 | \$0.00 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$69,526.55 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$134,365.23 | \$0.00 | \$134,365.23 | \$5,697.71 | \$5,697.71 | \$5,697.71 | \$5,697.71 | \$128,667.52 |
| 246000 | Material eléctrico y electrónico | \$134,365.23 | \$0.00 | \$134,365.23 | \$5,697.71 | \$5,697.71 | \$5,697.71 | \$5,697.71 | \$128,667.52 |
| 246001 | Material Eléctrico | \$134,365.23 | \$0.00 | \$134,365.23 | \$5,697.71 | \$5,697.71 | \$5,697.71 | \$5,697.71 | \$128,667.52 |
| 260000 | Combustibles, lubricantes y aditivos | \$40,063.56 | \$0.00 | \$40,063.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,063.56 |
| 261000 | Combustibles, lubricantes y aditivos | \$40,063.56 | \$0.00 | \$40,063.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,063.56 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$40,063.56 | \$0.00 | \$40,063.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,063.56 |
| 300000 | SERVICIOS GENERALES | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 370000 | Servicios de traslado y viáticos | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 375000 | Viáticos en el país | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 375001 | Viáticos en el país | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$95,700.00 | \$0.00 | \$95,700.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$2,900.00 |
| 510000 | Mobiliario y equipo de administración | \$95,700.00 | \$0.00 | \$95,700.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$2,900.00 |
| 513000 | Bienes artísticos, culturales y científicos | \$95,700.00 | \$0.00 | \$95,700.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$2,900.00 |
| 513001 | Bienes Artísticos y Culturales | \$95,700.00 | \$0.00 | \$95,700.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$2,900.00 |
| IEPS TABACO REMANENTE 2024 | | \$340,155.34 | \$0.00 | \$340,155.34 | \$168,024.26 | \$168,024.26 | \$168,024.26 | \$168,024.26 | \$172,131.08 |

810635 ISAN REMANENTE 2024

| | | | | | | | | | |
|---------------|--------------------------------------|---------------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$466,498.46 | \$0.00 | \$466,498.46 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$13,232.01 |
| 220000 | Alimentos y utensilios | \$453,266.45 | \$0.00 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$0.00 |
| 222000 | Productos alimenticios para animales | \$453,266.45 | \$0.00 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--------------------------------------|---|--------------------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 222001 | Alimentación de Animales | \$453,266.45 | \$0.00 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$453,266.45 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 241000 | Productos minerales no metálicos | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 241001 | Productos minerales no metálicos | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$8,232.01 | \$0.00 | \$8,232.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,232.01 |
| 261000 | Combustibles, lubricantes y aditivos | \$8,232.01 | \$0.00 | \$8,232.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,232.01 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$8,232.01 | \$0.00 | \$8,232.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,232.01 |
| 300000 | SERVICIOS GENERALES | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 360000 | Servicios de comunicación social y publicidad | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 361001 | Difusión de programas y actividades gubernamentales | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| ISAN REMANENTE 2024 | | \$469,498.46 | \$0.00 | \$469,498.46 | \$456,266.45 | \$456,266.45 | \$456,266.45 | \$456,266.45 | \$13,232.01 |
| 810636 ISR EBI Remanente 2024 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$297,932.06 | \$0.00 | \$297,932.06 | \$204,673.81 | \$204,673.81 | \$204,673.81 | \$204,673.81 | \$93,258.25 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 212000 | Materiales y útiles de impresión y reproducción | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 212001 | Materiales y Útiles de Impresión | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 220000 | Alimentos y utensilios | \$1,400.90 | \$0.00 | \$1,400.90 | \$1,049.00 | \$1,049.00 | \$1,049.00 | \$1,049.00 | \$351.90 |
| 221000 | Productos alimenticios para personas | \$1,400.90 | \$0.00 | \$1,400.90 | \$1,049.00 | \$1,049.00 | \$1,049.00 | \$1,049.00 | \$351.90 |
| 221001 | Alimentación de Personas | \$1,400.90 | \$0.00 | \$1,400.90 | \$1,049.00 | \$1,049.00 | \$1,049.00 | \$1,049.00 | \$351.90 |
| 230000 | Materias primas y materiales de producción y comercialización | \$47,854.76 | \$0.00 | \$47,854.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,854.76 |
| 231000 | Productos alimenticios, agropecuarios y forestales adquiridos comc | \$47,854.76 | \$0.00 | \$47,854.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,854.76 |
| 231003 | Productos forestales | \$47,854.76 | \$0.00 | \$47,854.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,854.76 |
| 240000 | Materiales y artículos de construcción y de reparación | \$1,368.97 | \$0.00 | \$1,368.97 | \$1,317.38 | \$1,317.38 | \$1,317.38 | \$1,317.38 | \$51.59 |
| 247000 | Artículos metálicos para la construcción | \$1,368.97 | \$0.00 | \$1,368.97 | \$1,317.38 | \$1,317.38 | \$1,317.38 | \$1,317.38 | \$51.59 |
| 247001 | Artículos metálicos para la construcción | \$1,368.97 | \$0.00 | \$1,368.97 | \$1,317.38 | \$1,317.38 | \$1,317.38 | \$1,317.38 | \$51.59 |
| 260000 | Combustibles, lubricantes y aditivos | \$202,307.43 | \$0.00 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$202,307.43 | \$0.00 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$202,307.43 | \$0.00 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$202,307.43 | \$0.00 |
| ISR EBI Remanente 2024 | | \$297,932.06 | \$0.00 | \$297,932.06 | \$204,673.81 | \$204,673.81 | \$204,673.81 | \$204,673.81 | \$93,258.25 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--------------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 810637 ISAN EXCEDENTE 2024 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$83,754.39 | \$83,754.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,754.39 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$83,754.39 | \$83,754.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,754.39 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$0.00 | \$83,754.39 | \$83,754.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,754.39 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$0.00 | \$83,754.39 | \$83,754.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,754.39 |
| ISAN EXCEDENTE 2024 | | \$0.00 | \$83,754.39 | \$83,754.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,754.39 |
| 810638 IVFGD EXCEDENTE 2024 | | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$905,696.20 | \$905,696.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$905,696.20 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$905,696.20 | \$905,696.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$905,696.20 |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$905,696.20 | \$905,696.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$905,696.20 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$905,696.20 | \$905,696.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$905,696.20 |
| IVFGD EXCEDENTE 2024 | | \$0.00 | \$905,696.20 | \$905,696.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$905,696.20 |
| 810639 ISR EBI EXCEDENTE 2024 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$0.00 |
| ISR EBI EXCEDENTE 2024 | | \$0.00 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$31,036.40 | \$0.00 |
| 810640 ISR EXCEDENTE 2024 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$12,928.84 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$2,644,654.77 | \$2,644,654.77 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$19,358.77 |
| 440000 | Ayudas sociales | \$0.00 | \$2,644,654.77 | \$2,644,654.77 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$19,358.77 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$0.00 | \$2,644,654.77 | \$2,644,654.77 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$19,358.77 |
| 445004 | Ayuda a Intituciones sin fines de lucro CAAMTH | \$0.00 | \$2,644,654.77 | \$2,644,654.77 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$2,625,296.00 | \$19,358.77 |
| ISR EXCEDENTE 2024 | | \$0.00 | \$2,657,583.61 | \$2,657,583.61 | \$2,638,224.84 | \$2,638,224.84 | \$2,638,224.84 | \$2,638,224.84 | \$19,358.77 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|-----------------|
| 810641 IEPS TABACO EXCEDENTE 2024 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$0.00 |
| IEPS TABACO EXCEDENTE 2024 | | \$0.00 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$37,768.44 | \$0.00 |
| 820301 FAISM Fondo de Aportaciones para la Infraestructura Social Municipal y las Demarcaciones Territoriales del DF | | | | | | | | | |
| 600000 | INVERSION PUBLICA | \$36,386,210.00 | -\$2,406,104.61 | \$33,980,105.39 | \$17,752,954.56 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$32,895,385.48 |
| 610000 | Obra pública en bienes de dominio público | \$36,386,210.00 | -\$6,644,306.14 | \$29,741,903.86 | \$17,752,954.56 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$28,657,183.95 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$9,839,794.64 | \$9,839,794.64 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$8,755,074.73 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$9,839,794.64 | \$9,839,794.64 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$8,755,074.73 |
| 615000 | Construcción de vías de comunicación | \$36,386,210.00 | -\$16,484,100.78 | \$19,902,109.22 | \$16,668,234.65 | \$0.00 | \$0.00 | \$0.00 | \$19,902,109.22 |
| 615001 | Construcción de vías de comunicación | \$36,386,210.00 | -\$16,484,100.78 | \$19,902,109.22 | \$16,668,234.65 | \$0.00 | \$0.00 | \$0.00 | \$19,902,109.22 |
| 620000 | Obra pública en bienes propios | \$0.00 | \$4,238,201.53 | \$4,238,201.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,238,201.53 |
| 622000 | Edificación no habitacional | \$0.00 | \$4,238,201.53 | \$4,238,201.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,238,201.53 |
| 622001 | Edificación no habitacional | \$0.00 | \$4,238,201.53 | \$4,238,201.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,238,201.53 |
| FAISM Fondo de Aportaciones para la Inf | | \$36,386,210.00 | -\$2,406,104.61 | \$33,980,105.39 | \$17,752,954.56 | \$1,084,719.91 | \$1,084,719.91 | \$1,084,719.91 | \$32,895,385.48 |
| 820305 FAISM REMANENTE 2024 | | | | | | | | | |
| 600000 | INVERSION PUBLICA | \$15,723,634.52 | \$35,125.59 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$0.00 |
| 610000 | Obra pública en bienes de dominio público | \$15,723,634.52 | \$35,125.59 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$0.00 |
| 614000 | División de terrenos y construcción de obras de urbanización | \$9,599,209.84 | \$0.00 | \$9,599,209.84 | \$9,599,209.84 | \$9,599,209.84 | \$9,599,209.84 | \$9,599,209.84 | \$0.00 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$9,599,209.84 | \$0.00 | \$9,599,209.84 | \$9,599,209.84 | \$9,599,209.84 | \$9,599,209.84 | \$9,599,209.84 | \$0.00 |
| 615000 | Construcción de vías de comunicación | \$6,124,424.68 | \$35,125.59 | \$6,159,550.27 | \$6,159,550.27 | \$6,159,550.27 | \$6,159,550.27 | \$6,159,550.27 | \$0.00 |
| 615001 | Construcción de vías de comunicación | \$6,124,424.68 | \$35,125.59 | \$6,159,550.27 | \$6,159,550.27 | \$6,159,550.27 | \$6,159,550.27 | \$6,159,550.27 | \$0.00 |
| FAISM REMANENTE 2024 | | \$15,723,634.52 | \$35,125.59 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$15,758,760.11 | \$0.00 |
| 820401 FORTAMUN Fondo de Aportaciones para el Fortalecimiento de los Municipios y las Demarcaciones Territoriales del DF | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$79,054,586.48 | -\$4,659,925.41 | \$74,394,661.07 | \$39,192,527.24 | \$39,192,527.24 | \$39,192,527.24 | \$39,192,527.24 | \$35,202,133.83 |
| 110000 | Remuneraciones al personal de carácter permanente | \$55,662,090.60 | -\$3,368,275.46 | \$52,293,815.14 | \$34,166,998.24 | \$34,166,998.24 | \$34,166,998.24 | \$34,166,998.24 | \$18,126,816.90 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 113000 | Sueldos base al personal permanente | \$55,662,090.60 | -\$3,368,275.46 | \$52,293,815.14 | \$34,166,998.24 | \$34,166,998.24 | \$34,166,998.24 | \$34,166,998.24 | \$18,126,816.90 |
| 113001 | Sueldos | \$55,662,090.60 | -\$3,368,275.46 | \$52,293,815.14 | \$34,166,998.24 | \$34,166,998.24 | \$34,166,998.24 | \$34,166,998.24 | \$18,126,816.90 |
| 130000 | Remuneraciones adicionales y especiales | \$15,678,224.48 | -\$452,000.55 | \$15,226,223.93 | \$330,093.00 | \$330,093.00 | \$330,093.00 | \$330,093.00 | \$14,896,130.93 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$15,600,440.48 | -\$516,272.55 | \$15,084,167.93 | \$276,791.00 | \$276,791.00 | \$276,791.00 | \$276,791.00 | \$14,807,376.93 |
| 132001 | Prima de Vacaciones y Dominical | \$992,020.71 | -\$394,724.33 | \$597,296.38 | \$4,328.00 | \$4,328.00 | \$4,328.00 | \$4,328.00 | \$592,968.38 |
| 132002 | Gratificación Anual | \$14,608,419.77 | -\$121,548.22 | \$14,486,871.55 | \$272,463.00 | \$272,463.00 | \$272,463.00 | \$272,463.00 | \$14,214,408.55 |
| 134000 | Compensaciones | \$77,784.00 | \$64,272.00 | \$142,056.00 | \$53,302.00 | \$53,302.00 | \$53,302.00 | \$53,302.00 | \$88,754.00 |
| 134001 | Compensaciones | \$77,784.00 | \$64,272.00 | \$142,056.00 | \$53,302.00 | \$53,302.00 | \$53,302.00 | \$53,302.00 | \$88,754.00 |
| 150000 | Otras prestaciones sociales y económicas | \$7,714,271.40 | -\$1,742,649.40 | \$5,971,622.00 | \$4,064,836.00 | \$4,064,836.00 | \$4,064,836.00 | \$4,064,836.00 | \$1,906,786.00 |
| 154000 | Prestaciones contractuales | \$1,288,800.00 | -\$1,288,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$1,288,800.00 | -\$1,288,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 159000 | Otras prestaciones sociales y económicas | \$6,425,471.40 | -\$453,849.40 | \$5,971,622.00 | \$4,064,836.00 | \$4,064,836.00 | \$4,064,836.00 | \$4,064,836.00 | \$1,906,786.00 |
| 159002 | Otras Prestaciones | \$6,425,471.40 | -\$453,849.40 | \$5,971,622.00 | \$4,064,836.00 | \$4,064,836.00 | \$4,064,836.00 | \$4,064,836.00 | \$1,906,786.00 |
| 170000 | Pago de estímulos a servidores públicos | \$0.00 | \$903,000.00 | \$903,000.00 | \$630,600.00 | \$630,600.00 | \$630,600.00 | \$630,600.00 | \$272,400.00 |
| 171000 | Estímulos | \$0.00 | \$903,000.00 | \$903,000.00 | \$630,600.00 | \$630,600.00 | \$630,600.00 | \$630,600.00 | \$272,400.00 |
| 171002 | Estímulos | \$0.00 | \$903,000.00 | \$903,000.00 | \$630,600.00 | \$630,600.00 | \$630,600.00 | \$630,600.00 | \$272,400.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$16,449,690.95 | \$4,079,619.11 | \$20,529,310.06 | \$4,515,009.37 | \$4,515,009.37 | \$4,515,009.37 | \$4,515,009.37 | \$16,014,300.69 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$675,707.52 | \$48,752.00 | \$724,459.52 | \$33,756.23 | \$33,756.23 | \$33,756.23 | \$33,756.23 | \$690,703.29 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$201,912.52 | \$0.00 | \$201,912.52 | \$33,756.23 | \$33,756.23 | \$33,756.23 | \$33,756.23 | \$168,156.29 |
| 211003 | Muebles de oficina, estantería y equipo de administracion | \$201,912.52 | \$0.00 | \$201,912.52 | \$33,756.23 | \$33,756.23 | \$33,756.23 | \$33,756.23 | \$168,156.29 |
| 212000 | Materiales y útiles de impresión y reproducción | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 212001 | Materiales y Útiles de Impresión | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 216000 | Material de limpieza | \$135,000.00 | -\$35,000.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 216001 | Material de Limpieza | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 216002 | Material de aseo personal | \$35,000.00 | -\$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$8,795.00 | \$0.00 | \$8,795.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,795.00 |
| 217001 | Material Didáctico | \$8,795.00 | \$0.00 | \$8,795.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,795.00 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$300,000.00 | \$83,752.00 | \$383,752.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$383,752.00 |
| 218002 | Identificadores e Iconos de señalización | \$300,000.00 | \$83,752.00 | \$383,752.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$383,752.00 |
| 220000 | Alimentos y utensilios | \$329,500.00 | -\$146,087.58 | \$183,412.42 | \$153,076.82 | \$153,076.82 | \$153,076.82 | \$153,076.82 | \$30,335.60 |
| 221000 | Productos alimenticios para personas | \$200,000.00 | -\$116,587.58 | \$83,412.42 | \$53,826.82 | \$53,826.82 | \$53,826.82 | \$53,826.82 | \$29,585.60 |
| 221001 | Alimentación de Personas | \$200,000.00 | -\$116,587.58 | \$83,412.42 | \$53,826.82 | \$53,826.82 | \$53,826.82 | \$53,826.82 | \$29,585.60 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 222000 | Productos alimenticios para animales | \$125,500.00 | -\$25,500.00 | \$100,000.00 | \$99,250.00 | \$99,250.00 | \$99,250.00 | \$99,250.00 | \$750.00 |
| 222001 | Alimentación de Animales | \$125,500.00 | -\$25,500.00 | \$100,000.00 | \$99,250.00 | \$99,250.00 | \$99,250.00 | \$99,250.00 | \$750.00 |
| 223000 | Utensilios para el servicio de alimentación | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 223001 | Utensilios para el Servicio de Alimentación | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 230000 | Materias primas y materiales de producción y comercialización | \$25,000.00 | -\$12,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 236000 | Productos metálicos y a base de minerales no metálicos adquiridos | \$25,000.00 | -\$12,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 236001 | Productos metálicos y a base de minerales no metálicos adquiridos | \$25,000.00 | -\$12,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$32,247.26 | \$700,010.90 | \$732,258.16 | \$11,758.92 | \$11,758.92 | \$11,758.92 | \$11,758.92 | \$720,499.24 |
| 242000 | Cemento y productos de concreto | \$7,997.26 | -\$7,997.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 242001 | Cemento y productos de concreto | \$7,997.26 | -\$7,997.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 245000 | Vidrio y productos de vidrio | \$2,000.00 | -\$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 245001 | Vidrio y productos de vidrio | \$2,000.00 | -\$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$0.00 | \$111,424.96 | \$111,424.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$111,424.96 |
| 246001 | Material Eléctrico | \$0.00 | \$111,424.96 | \$111,424.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$111,424.96 |
| 247000 | Artículos metálicos para la construcción | \$0.00 | \$579,341.12 | \$579,341.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$579,341.12 |
| 247001 | Artículos metálicos para la construcción | \$0.00 | \$579,341.12 | \$579,341.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$579,341.12 |
| 248000 | Materiales complementarios | \$22,250.00 | \$19,242.08 | \$41,492.08 | \$11,758.92 | \$11,758.92 | \$11,758.92 | \$11,758.92 | \$29,733.16 |
| 248001 | Materiales complementarios | \$22,250.00 | \$19,242.08 | \$41,492.08 | \$11,758.92 | \$11,758.92 | \$11,758.92 | \$11,758.92 | \$29,733.16 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$74,500.00 | \$325,500.00 | \$400,000.00 | \$281.60 | \$281.60 | \$281.60 | \$281.60 | \$399,718.40 |
| 254000 | Materiales, accesorios y suministros médicos | \$17,500.00 | \$332,500.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 |
| 254001 | Materiales y Suministros Médicos | \$17,500.00 | \$332,500.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$7,000.00 | -\$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$7,000.00 | -\$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 259000 | Otros productos químicos | \$50,000.00 | \$0.00 | \$50,000.00 | \$281.60 | \$281.60 | \$281.60 | \$281.60 | \$49,718.40 |
| 259001 | Otros productos químicos | \$50,000.00 | \$0.00 | \$50,000.00 | \$281.60 | \$281.60 | \$281.60 | \$281.60 | \$49,718.40 |
| 260000 | Combustibles, lubricantes y aditivos | \$8,648,526.37 | \$706,473.63 | \$9,355,000.00 | \$3,486,299.45 | \$3,486,299.45 | \$3,486,299.45 | \$3,486,299.45 | \$5,868,700.55 |
| 261000 | Combustibles, lubricantes y aditivos | \$8,648,526.37 | \$706,473.63 | \$9,355,000.00 | \$3,486,299.45 | \$3,486,299.45 | \$3,486,299.45 | \$3,486,299.45 | \$5,868,700.55 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$8,648,526.37 | \$706,473.63 | \$9,355,000.00 | \$3,486,299.45 | \$3,486,299.45 | \$3,486,299.45 | \$3,486,299.45 | \$5,868,700.55 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo: | \$5,060,000.00 | \$51,774.88 | \$5,111,774.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,111,774.88 |
| 271000 | Vestuario y uniformes | \$4,300,000.00 | \$275,887.44 | \$4,575,887.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,575,887.44 |
| 271001 | Vestuario, Uniformes | \$4,300,000.00 | \$275,887.44 | \$4,575,887.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,575,887.44 |
| 272000 | Prendas de seguridad y protección personal | \$760,000.00 | -\$224,112.56 | \$535,887.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$535,887.44 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|
| 272001 | Prendas de Protección | \$760,000.00 | -\$224,112.56 | \$535,887.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$535,887.44 |
| 280000 | Materiales y suministros para seguridad | \$0.00 | \$1,960,980.00 | \$1,960,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,960,980.00 |
| 283000 | Prendas de protección para seguridad pública y nacional | \$0.00 | \$1,960,980.00 | \$1,960,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,960,980.00 |
| 283001 | Prendas de protección para seguridad pública | \$0.00 | \$1,960,980.00 | \$1,960,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,960,980.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$1,604,209.80 | \$444,715.28 | \$2,048,925.08 | \$829,836.35 | \$829,836.35 | \$829,836.35 | \$829,836.35 | \$1,219,088.73 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$0.00 | \$126,797.28 | \$126,797.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$126,797.28 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$0.00 | \$126,797.28 | \$126,797.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$126,797.28 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$1,282,089.80 | \$417,918.00 | \$1,700,007.80 | \$802,866.35 | \$802,866.35 | \$802,866.35 | \$802,866.35 | \$897,141.45 |
| 296001 | Refacciones y accesorios menores de equipo de equipo de transpc | \$1,282,089.80 | \$417,918.00 | \$1,700,007.80 | \$802,866.35 | \$802,866.35 | \$802,866.35 | \$802,866.35 | \$897,141.45 |
| 297000 | Refacciones y accesorios menores de equipo de defensa y segurid | \$322,120.00 | -\$100,000.00 | \$222,120.00 | \$26,970.00 | \$26,970.00 | \$26,970.00 | \$26,970.00 | \$195,150.00 |
| 297001 | Refacciones y accesorios menores de equipo de defensa y segurid | \$322,120.00 | -\$100,000.00 | \$222,120.00 | \$26,970.00 | \$26,970.00 | \$26,970.00 | \$26,970.00 | \$195,150.00 |
| 300000 | SERVICIOS GENERALES | \$40,514,425.72 | \$1,903,795.61 | \$42,418,221.33 | \$36,185,289.81 | \$36,185,289.81 | \$36,185,289.81 | \$36,185,289.81 | \$6,232,931.52 |
| 310000 | Servicios básicos | \$25,354,448.82 | -\$6,300,823.32 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$0.00 |
| 311000 | Energía eléctrica | \$25,354,448.82 | -\$6,300,823.32 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$25,354,448.82 | -\$6,300,823.32 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$19,053,625.50 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$231,197.28 | \$231,197.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$231,197.28 |
| 327000 | Arrendamiento de activos intangibles | \$0.00 | \$231,197.28 | \$231,197.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$231,197.28 |
| 327001 | Arrendamiento de activos intangibles | \$0.00 | \$231,197.28 | \$231,197.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$231,197.28 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$4,836,041.00 | -\$129,515.10 | \$4,706,525.90 | \$3,083,039.09 | \$3,083,039.09 | \$3,083,039.09 | \$3,083,039.09 | \$1,623,486.81 |
| 334000 | Servicios de capacitación | \$1,400,000.00 | -\$305,157.10 | \$1,094,842.90 | \$315,208.00 | \$315,208.00 | \$315,208.00 | \$315,208.00 | \$779,634.90 |
| 334001 | Capacitación | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 334002 | Capacitación Policial | \$800,000.00 | -\$141,102.10 | \$658,897.90 | \$274,930.00 | \$274,930.00 | \$274,930.00 | \$274,930.00 | \$383,967.90 |
| 334003 | Formación Especializada | \$300,000.00 | -\$164,055.00 | \$135,945.00 | \$40,278.00 | \$40,278.00 | \$40,278.00 | \$40,278.00 | \$95,667.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$3,436,041.00 | \$175,642.00 | \$3,611,683.00 | \$2,767,831.09 | \$2,767,831.09 | \$2,767,831.09 | \$2,767,831.09 | \$843,851.91 |
| 339002 | Evaluación a Cuerpos de Seguridad | \$500,000.00 | \$175,642.00 | \$675,642.00 | \$390,238.00 | \$390,238.00 | \$390,238.00 | \$390,238.00 | \$285,404.00 |
| 339003 | Prestación de Servicios Profesionales | \$840,000.00 | \$0.00 | \$840,000.00 | \$511,302.98 | \$511,302.98 | \$511,302.98 | \$511,302.98 | \$328,697.02 |
| 339005 | Servicios complementarios de Control Vehicular | \$2,096,041.00 | \$0.00 | \$2,096,041.00 | \$1,866,290.11 | \$1,866,290.11 | \$1,866,290.11 | \$1,866,290.11 | \$229,750.89 |
| 340000 | Servicios financieros, bancarios y comerciales | \$261,000.00 | \$0.00 | \$261,000.00 | \$87,970.00 | \$87,970.00 | \$87,970.00 | \$87,970.00 | \$173,030.00 |
| 345000 | Seguro de bienes patrimoniales | \$261,000.00 | \$0.00 | \$261,000.00 | \$87,970.00 | \$87,970.00 | \$87,970.00 | \$87,970.00 | \$173,030.00 |
| 345001 | Seguros | \$261,000.00 | \$0.00 | \$261,000.00 | \$87,970.00 | \$87,970.00 | \$87,970.00 | \$87,970.00 | \$173,030.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$1,247,935.90 | \$1,931,251.88 | \$3,179,187.78 | \$148,618.39 | \$148,618.39 | \$148,618.39 | \$148,618.39 | \$3,030,569.39 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$124,296.68 | \$124,296.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$124,296.68 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 351001 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$124,296.68 | \$124,296.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$124,296.68 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$0.00 | \$1,806,955.20 | \$1,806,955.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,806,955.20 |
| 352002 | Mantenimiento de Equipo y Aparatos de Comunicación y Telecomu | \$0.00 | \$1,806,955.20 | \$1,806,955.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,806,955.20 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$717,935.90 | \$0.00 | \$717,935.90 | \$148,618.39 | \$148,618.39 | \$148,618.39 | \$148,618.39 | \$569,317.51 |
| 355001 | Mantenimiento de Vehículos | \$717,935.90 | \$0.00 | \$717,935.90 | \$148,618.39 | \$148,618.39 | \$148,618.39 | \$148,618.39 | \$569,317.51 |
| 356000 | Reparación y mantenimiento de equipo de defensa y seguridad | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 356001 | Reparación y mantenimiento de equipo de defensa y seguridad | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 357003 | Mantenimiento de Señalizaciones | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 |
| 370000 | Servicios de traslado y viáticos | \$15,000.00 | -\$500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 375000 | Viáticos en el país | \$15,000.00 | -\$500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 375001 | Viáticos en el país | \$15,000.00 | -\$500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 380000 | Servicios oficiales | \$10,000.00 | \$790,000.00 | \$800,000.00 | \$48,552.00 | \$48,552.00 | \$48,552.00 | \$48,552.00 | \$751,448.00 |
| 381000 | Gastos de ceremonial | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$0.00 | \$800,000.00 | \$800,000.00 | \$48,552.00 | \$48,552.00 | \$48,552.00 | \$48,552.00 | \$751,448.00 |
| 382001 | Gastos de orden social | \$0.00 | \$800,000.00 | \$800,000.00 | \$48,552.00 | \$48,552.00 | \$48,552.00 | \$48,552.00 | \$751,448.00 |
| 390000 | Otros servicios generales | \$8,790,000.00 | \$5,382,184.87 | \$14,172,184.87 | \$13,748,984.83 | \$13,748,984.83 | \$13,748,984.83 | \$13,748,984.83 | \$423,200.04 |
| 391000 | Servicios funerarios y de cementerios | \$40,000.00 | -\$17,050.00 | \$22,950.00 | \$22,950.00 | \$22,950.00 | \$22,950.00 | \$22,950.00 | \$0.00 |
| 391001 | Servicios funerarios y de cementerios | \$40,000.00 | -\$17,050.00 | \$22,950.00 | \$22,950.00 | \$22,950.00 | \$22,950.00 | \$22,950.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$8,150,000.00 | \$5,599,234.87 | \$13,749,234.87 | \$13,704,771.87 | \$13,704,771.87 | \$13,704,771.87 | \$13,704,771.87 | \$44,463.00 |
| 392006 | Pago de derechos | \$8,150,000.00 | \$5,599,234.87 | \$13,749,234.87 | \$13,704,771.87 | \$13,704,771.87 | \$13,704,771.87 | \$13,704,771.87 | \$44,463.00 |
| 399000 | Otros servicios generales | \$600,000.00 | -\$200,000.00 | \$400,000.00 | \$21,262.96 | \$21,262.96 | \$21,262.96 | \$21,262.96 | \$378,737.04 |
| 399002 | Exámenes de Laboratorio | \$600,000.00 | -\$200,000.00 | \$400,000.00 | \$21,262.96 | \$21,262.96 | \$21,262.96 | \$21,262.96 | \$378,737.04 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$3,300,000.00 | \$0.00 | \$3,300,000.00 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$806,587.23 |
| 440000 | Ayudas sociales | \$3,300,000.00 | \$0.00 | \$3,300,000.00 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$806,587.23 |
| 441000 | Ayudas sociales a personas | \$3,300,000.00 | \$0.00 | \$3,300,000.00 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$806,587.23 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$3,300,000.00 | \$0.00 | \$3,300,000.00 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$2,493,412.77 | \$806,587.23 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$15,034,737.85 | \$12,572,426.65 | \$27,607,164.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,607,164.50 |
| 510000 | Mobiliario y equipo de administración | \$2,360,616.89 | \$2,273,624.54 | \$4,634,241.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,634,241.43 |
| 511000 | Muebles de oficina y estantería | \$0.00 | \$1,667,945.21 | \$1,667,945.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,667,945.21 |
| 511001 | Muebles de oficina y estantería | \$0.00 | \$1,667,945.21 | \$1,667,945.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,667,945.21 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--|--------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 512000 | Muebles, excepto de oficina y estantería | \$66,780.00 | -\$37,913.50 | \$28,866.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,866.50 |
| 512001 | Muebles, excepto de oficina y estantería | \$66,780.00 | -\$37,913.50 | \$28,866.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,866.50 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$2,240,545.52 | \$696,884.20 | \$2,937,429.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,937,429.72 |
| 515001 | Bienes informáticos | \$2,240,545.52 | \$696,884.20 | \$2,937,429.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,937,429.72 |
| 519000 | Otros mobiliarios y equipos de administración | \$53,291.37 | -\$53,291.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 519001 | Equipo de Administración | \$53,291.37 | -\$53,291.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$8,674,120.96 | \$218,495.71 | \$8,892,616.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,892,616.67 |
| 521000 | Equipos y aparatos audiovisuales | \$3,674,120.96 | -\$1,517,634.56 | \$2,156,486.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,156,486.40 |
| 521001 | Equipos y aparatos audiovisuales | \$3,674,120.96 | -\$1,517,634.56 | \$2,156,486.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,156,486.40 |
| 523000 | Cámaras fotográficas y de video | \$5,000,000.00 | \$1,725,130.27 | \$6,725,130.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,725,130.27 |
| 523001 | Cámaras fotográficas y de video | \$5,000,000.00 | \$1,725,130.27 | \$6,725,130.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,725,130.27 |
| 529000 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$11,000.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 |
| 529001 | Equipo Educacional y Recreativo | \$0.00 | \$11,000.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 |
| 540000 | Vehículos y equipo de transporte | \$2,000,000.00 | \$9,381,566.40 | \$11,381,566.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,381,566.40 |
| 541000 | Vehiculos y equipo terrestre | \$2,000,000.00 | \$6,058,000.00 | \$8,058,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,058,000.00 |
| 541001 | Vehiculos y Equipo Terrestre | \$2,000,000.00 | \$6,058,000.00 | \$8,058,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,058,000.00 |
| 549000 | Otros equipos de transporte | \$0.00 | \$3,323,566.40 | \$3,323,566.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,323,566.40 |
| 549001 | Otros equipos de transporte | \$0.00 | \$3,323,566.40 | \$3,323,566.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,323,566.40 |
| 560000 | Maquinaria, otros equipos y herramientas | \$2,000,000.00 | \$698,740.00 | \$2,698,740.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,698,740.00 |
| 565000 | Equipo de comunicación y telecomunicación | \$2,000,000.00 | \$698,740.00 | \$2,698,740.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,698,740.00 |
| 565001 | Equipos y Aparatos de Comunicación y Telecomunicación | \$2,000,000.00 | \$698,740.00 | \$2,698,740.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,698,740.00 |
| 600000 | INVERSION PUBLICA | \$2,000,000.00 | -\$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 610000 | Obra pública en bienes de dominio público | \$2,000,000.00 | -\$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 612000 | Edificación no habitacional | \$2,000,000.00 | -\$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 612001 | Edificación no habitacional | \$2,000,000.00 | -\$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FORTAMUN Fondo de Aportaciones para | | \$156,353,441.00 | \$11,895,915.96 | \$168,249,356.96 | \$82,386,239.19 | \$82,386,239.19 | \$82,386,239.19 | \$82,386,239.19 | \$85,863,117.77 |
| 820405 Remanente Fortamun DF 2024 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$3,496,404.72 | -\$142,548.96 | \$3,353,855.76 | \$3,353,855.76 | \$3,353,855.76 | \$3,353,855.76 | \$3,353,855.76 | \$0.00 |
| 110000 | Remuneraciones al personal de carácter permanente | \$2,354,965.21 | \$122,014.55 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$2,354,965.21 | \$122,014.55 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$0.00 |
| 113001 | Sueldos | \$2,354,965.21 | \$122,014.55 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$2,476,979.76 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------|
| 120000 | Remuneraciones al personal de carácter transitorio | \$169,806.49 | \$14,693.51 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$0.00 |
| 122000 | Sueldos base al personal eventual | \$169,806.49 | \$14,693.51 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$0.00 |
| 122003 | Lista de Raya | \$169,806.49 | \$14,693.51 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$184,500.00 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$519,367.45 | -\$132,991.45 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$0.00 |
| 131000 | Primas por años de servicios efectivos prestados | \$9,022.54 | -\$9,022.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 131001 | Prima Quinquenal | \$9,022.54 | -\$9,022.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$510,344.91 | -\$123,968.91 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$65,371.46 | \$321,004.54 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$386,376.00 | \$0.00 |
| 132002 | Gratificación Anual | \$444,973.45 | -\$444,973.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 150000 | Otras prestaciones sociales y económicas | \$9,557.51 | -\$9,557.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 154000 | Prestaciones contractuales | \$9,557.51 | -\$9,557.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$9,557.51 | -\$9,557.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 160000 | Previsiones | \$316,248.06 | -\$316,248.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad social | \$316,248.06 | -\$316,248.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 161001 | Provisiones sobre remuneraciones | \$316,248.06 | -\$316,248.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 170000 | Pago de estímulos a servidores públicos | \$126,460.00 | \$179,540.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$0.00 |
| 171000 | Estímulos | \$126,460.00 | \$179,540.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$0.00 |
| 171002 | Estímulos | \$126,460.00 | \$179,540.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$306,000.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$2,090,985.34 | -\$1,113.88 | \$2,089,871.46 | \$2,089,871.46 | \$2,089,871.46 | \$2,089,871.46 | \$2,089,871.46 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$261,796.92 | -\$949.72 | \$260,847.20 | \$260,847.20 | \$260,847.20 | \$260,847.20 | \$260,847.20 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$128,814.94 | -\$304.17 | \$128,510.77 | \$128,510.77 | \$128,510.77 | \$128,510.77 | \$128,510.77 | \$0.00 |
| 211001 | Material de Oficina | \$15,385.02 | -\$304.10 | \$15,080.92 | \$15,080.92 | \$15,080.92 | \$15,080.92 | \$15,080.92 | \$0.00 |
| 211002 | Gastos de Oficina | \$64,139.92 | -\$0.07 | \$64,139.85 | \$64,139.85 | \$64,139.85 | \$64,139.85 | \$64,139.85 | \$0.00 |
| 211003 | Muebles de oficina, estantería y equipo de administracion | \$49,290.00 | \$0.00 | \$49,290.00 | \$49,290.00 | \$49,290.00 | \$49,290.00 | \$49,290.00 | \$0.00 |
| 212000 | Materiales y útiles de impresión y reproducción | \$5,580.00 | \$0.00 | \$5,580.00 | \$5,580.00 | \$5,580.00 | \$5,580.00 | \$5,580.00 | \$0.00 |
| 212001 | Materiales y Útiles de Impresión | \$5,580.00 | \$0.00 | \$5,580.00 | \$5,580.00 | \$5,580.00 | \$5,580.00 | \$5,580.00 | \$0.00 |
| 216000 | Material de limpieza | \$52,571.00 | -\$8.17 | \$52,562.83 | \$52,562.83 | \$52,562.83 | \$52,562.83 | \$52,562.83 | \$0.00 |
| 216001 | Material de Limpieza | \$11,612.00 | -\$8.17 | \$11,603.83 | \$11,603.83 | \$11,603.83 | \$11,603.83 | \$11,603.83 | \$0.00 |
| 216002 | Material de aseo personal | \$40,959.00 | \$0.00 | \$40,959.00 | \$40,959.00 | \$40,959.00 | \$40,959.00 | \$40,959.00 | \$0.00 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$74,830.98 | -\$637.38 | \$74,193.60 | \$74,193.60 | \$74,193.60 | \$74,193.60 | \$74,193.60 | \$0.00 |
| 218002 | Identificadores e Iconos de señalización | \$74,830.98 | -\$637.38 | \$74,193.60 | \$74,193.60 | \$74,193.60 | \$74,193.60 | \$74,193.60 | \$0.00 |
| 220000 | Alimentos y utensilios | \$86,962.64 | \$0.00 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------|
| 221000 | Productos alimenticios para personas | \$86,962.64 | \$0.00 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$0.00 |
| 221001 | Alimentación de Personas | \$86,962.64 | \$0.00 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$86,962.64 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$22,768.28 | -\$2.82 | \$22,765.46 | \$22,765.46 | \$22,765.46 | \$22,765.46 | \$22,765.46 | \$0.00 |
| 242000 | Cemento y productos de concreto | \$0.10 | -\$0.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 242001 | Cemento y productos de concreto | \$0.10 | -\$0.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$3,268.18 | \$0.00 | \$3,268.18 | \$3,268.18 | \$3,268.18 | \$3,268.18 | \$3,268.18 | \$0.00 |
| 246001 | Material Eléctrico | \$3,268.18 | \$0.00 | \$3,268.18 | \$3,268.18 | \$3,268.18 | \$3,268.18 | \$3,268.18 | \$0.00 |
| 248000 | Materiales complementarios | \$19,500.00 | -\$2.72 | \$19,497.28 | \$19,497.28 | \$19,497.28 | \$19,497.28 | \$19,497.28 | \$0.00 |
| 248001 | Materiales complementarios | \$19,500.00 | -\$2.72 | \$19,497.28 | \$19,497.28 | \$19,497.28 | \$19,497.28 | \$19,497.28 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$133,321.96 | -\$160.74 | \$133,161.22 | \$133,161.22 | \$133,161.22 | \$133,161.22 | \$133,161.22 | \$0.00 |
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$36,343.26 | -\$2.67 | \$36,340.59 | \$36,340.59 | \$36,340.59 | \$36,340.59 | \$36,340.59 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$36,343.26 | -\$2.67 | \$36,340.59 | \$36,340.59 | \$36,340.59 | \$36,340.59 | \$36,340.59 | \$0.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$70,108.70 | -\$158.07 | \$69,950.63 | \$69,950.63 | \$69,950.63 | \$69,950.63 | \$69,950.63 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$70,108.70 | -\$158.07 | \$69,950.63 | \$69,950.63 | \$69,950.63 | \$69,950.63 | \$69,950.63 | \$0.00 |
| 259000 | Otros productos químicos | \$25,870.00 | \$0.00 | \$25,870.00 | \$25,870.00 | \$25,870.00 | \$25,870.00 | \$25,870.00 | \$0.00 |
| 259001 | Otros productos químicos | \$25,870.00 | \$0.00 | \$25,870.00 | \$25,870.00 | \$25,870.00 | \$25,870.00 | \$25,870.00 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$1,418,087.65 | \$0.00 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$1,418,087.65 | \$0.00 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$1,418,087.65 | \$0.00 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$1,418,087.65 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$168,047.89 | -\$0.60 | \$168,047.29 | \$168,047.29 | \$168,047.29 | \$168,047.29 | \$168,047.29 | \$0.00 |
| 292000 | Refacciones y accesorios menores de edificios | \$0.07 | -\$0.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 292001 | Refacciones y accesorios menores de edificios | \$0.07 | -\$0.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$146,622.82 | -\$0.50 | \$146,622.32 | \$146,622.32 | \$146,622.32 | \$146,622.32 | \$146,622.32 | \$0.00 |
| 296001 | Refacciones y accesorios menores de equipo de equipo de transpc | \$146,622.82 | -\$0.50 | \$146,622.32 | \$146,622.32 | \$146,622.32 | \$146,622.32 | \$146,622.32 | \$0.00 |
| 297000 | Refacciones y accesorios menores de equipo de defensa y segurid | \$11,425.00 | -\$0.03 | \$11,424.97 | \$11,424.97 | \$11,424.97 | \$11,424.97 | \$11,424.97 | \$0.00 |
| 297001 | Refacciones y accesorios menores de equipo de defensa y segurid | \$11,425.00 | -\$0.03 | \$11,424.97 | \$11,424.97 | \$11,424.97 | \$11,424.97 | \$11,424.97 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$1,672,046.09 | -\$114,489.00 | \$1,557,557.09 | \$1,557,557.09 | \$1,557,557.09 | \$1,557,557.09 | \$1,557,557.09 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$7,540.00 | \$0.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$0.00 |

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|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------|
| 329000 | Otros arrendamientos | \$7,540.00 | \$0.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$0.00 |
| 329001 | Otros arrendamientos | \$7,540.00 | \$0.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$7,540.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$382,160.54 | -\$49,892.99 | \$332,267.55 | \$332,267.55 | \$332,267.55 | \$332,267.55 | \$332,267.55 | \$0.00 |
| 334000 | Servicios de capacitación | \$197,600.00 | -\$40,000.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$0.00 |
| 334002 | Capacitación Policial | \$197,600.00 | -\$40,000.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$14,260.33 | \$0.00 | \$14,260.33 | \$14,260.33 | \$14,260.33 | \$14,260.33 | \$14,260.33 | \$0.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$14,260.33 | \$0.00 | \$14,260.33 | \$14,260.33 | \$14,260.33 | \$14,260.33 | \$14,260.33 | \$0.00 |
| 338000 | Servicios de vigilancia | \$16,400.00 | \$0.00 | \$16,400.00 | \$16,400.00 | \$16,400.00 | \$16,400.00 | \$16,400.00 | \$0.00 |
| 338001 | Servicios de Vigilancia | \$16,400.00 | \$0.00 | \$16,400.00 | \$16,400.00 | \$16,400.00 | \$16,400.00 | \$16,400.00 | \$0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$153,900.21 | -\$9,892.99 | \$144,007.22 | \$144,007.22 | \$144,007.22 | \$144,007.22 | \$144,007.22 | \$0.00 |
| 339003 | Prestación de Servicios Profesionales | \$153,900.21 | -\$9,892.99 | \$144,007.22 | \$144,007.22 | \$144,007.22 | \$144,007.22 | \$144,007.22 | \$0.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$42,700.00 | \$0.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$0.00 |
| 345000 | Seguro de bienes patrimoniales | \$42,700.00 | \$0.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$0.00 |
| 345001 | Seguros | \$42,700.00 | \$0.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$42,700.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$552,892.41 | -\$3,596.00 | \$549,296.41 | \$549,296.41 | \$549,296.41 | \$549,296.41 | \$549,296.41 | \$0.00 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$313,414.96 | \$0.00 | \$313,414.96 | \$313,414.96 | \$313,414.96 | \$313,414.96 | \$313,414.96 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$313,414.96 | \$0.00 | \$313,414.96 | \$313,414.96 | \$313,414.96 | \$313,414.96 | \$313,414.96 | \$0.00 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$239,477.45 | -\$3,596.00 | \$235,881.45 | \$235,881.45 | \$235,881.45 | \$235,881.45 | \$235,881.45 | \$0.00 |
| 355001 | Mantenimiento de Vehículos | \$239,477.45 | -\$3,596.00 | \$235,881.45 | \$235,881.45 | \$235,881.45 | \$235,881.45 | \$235,881.45 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375001 | Viáticos en el país | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 380000 | Servicios oficiales | \$31,667.63 | -\$0.01 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$31,667.63 | -\$0.01 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$0.00 |
| 382001 | Gastos de orden social | \$31,667.63 | -\$0.01 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$31,667.62 | \$0.00 |
| 390000 | Otros servicios generales | \$652,085.51 | -\$58,000.00 | \$594,085.51 | \$594,085.51 | \$594,085.51 | \$594,085.51 | \$594,085.51 | \$0.00 |
| 391000 | Servicios funerarios y de cementerios | \$58,000.00 | -\$58,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 391001 | Servicios funerarios y de cementerios | \$58,000.00 | -\$58,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$413,664.82 | \$0.00 | \$413,664.82 | \$413,664.82 | \$413,664.82 | \$413,664.82 | \$413,664.82 | \$0.00 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$413,664.82 | \$0.00 | \$413,664.82 | \$413,664.82 | \$413,664.82 | \$413,664.82 | \$413,664.82 | \$0.00 |
| 399000 | Otros servicios generales | \$180,420.69 | \$0.00 | \$180,420.69 | \$180,420.69 | \$180,420.69 | \$180,420.69 | \$180,420.69 | \$0.00 |
| 399002 | Exámenes de Laboratorio | \$180,420.69 | \$0.00 | \$180,420.69 | \$180,420.69 | \$180,420.69 | \$180,420.69 | \$180,420.69 | \$0.00 |

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|--|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$22,119.29 | \$0.00 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$0.00 |
| 440000 | Ayudas sociales | \$22,119.29 | \$0.00 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$0.00 |
| 441000 | Ayudas sociales a personas | \$22,119.29 | \$0.00 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$0.00 |
| 441007 | Apoyo para gastos generales a la ciudadanía | \$22,119.29 | \$0.00 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$22,119.29 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$5,489,848.45 | -\$0.60 | \$5,489,847.85 | \$5,489,847.85 | \$5,489,847.85 | \$5,489,847.85 | \$5,489,847.85 | \$0.00 |
| 510000 | Mobiliario y equipo de administración | \$217,600.94 | -\$0.01 | \$217,600.93 | \$217,600.93 | \$217,600.93 | \$217,600.93 | \$217,600.93 | \$0.00 |
| 511000 | Muebles de oficina y estantería | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| 511001 | Muebles de oficina y estantería | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$192,600.94 | -\$0.01 | \$192,600.93 | \$192,600.93 | \$192,600.93 | \$192,600.93 | \$192,600.93 | \$0.00 |
| 515001 | Bienes informáticos | \$192,600.94 | -\$0.01 | \$192,600.93 | \$192,600.93 | \$192,600.93 | \$192,600.93 | \$192,600.93 | \$0.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$5,044,200.00 | \$0.00 | \$5,044,200.00 | \$5,044,200.00 | \$5,044,200.00 | \$5,044,200.00 | \$5,044,200.00 | \$0.00 |
| 521000 | Equipos y aparatos audiovisuales | \$44,200.00 | \$0.00 | \$44,200.00 | \$44,200.00 | \$44,200.00 | \$44,200.00 | \$44,200.00 | \$0.00 |
| 521001 | Equipos y aparatos audiovisuales | \$44,200.00 | \$0.00 | \$44,200.00 | \$44,200.00 | \$44,200.00 | \$44,200.00 | \$44,200.00 | \$0.00 |
| 523000 | Cámaras fotográficas y de video | \$5,000,000.00 | \$0.00 | \$5,000,000.00 | \$5,000,000.00 | \$5,000,000.00 | \$5,000,000.00 | \$5,000,000.00 | \$0.00 |
| 523001 | Cámaras fotográficas y de video | \$5,000,000.00 | \$0.00 | \$5,000,000.00 | \$5,000,000.00 | \$5,000,000.00 | \$5,000,000.00 | \$5,000,000.00 | \$0.00 |
| 540000 | Vehículos y equipo de transporte | \$125,000.00 | \$0.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$0.00 |
| 542000 | Carrocerías y remolques | \$125,000.00 | \$0.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$0.00 |
| 542001 | Carrocerías y remolques | \$125,000.00 | \$0.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$0.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$103,047.51 | -\$0.59 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$0.00 |
| 565000 | Equipo de comunicación y telecomunicación | \$103,047.51 | -\$0.59 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$0.00 |
| 565001 | Equipos y Aparatos de Comunicación y Telecomunicación | \$103,047.51 | -\$0.59 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$103,046.92 | \$0.00 |
| 600000 | INVERSION PUBLICA | \$7,799,963.05 | -\$82,040.80 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$0.00 |
| 610000 | Obra pública en bienes de dominio público | \$7,799,963.05 | -\$82,040.80 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$0.00 |
| 612000 | Edificación no habitacional | \$7,799,963.05 | -\$82,040.80 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$0.00 |
| 612001 | Edificación no habitacional | \$7,799,963.05 | -\$82,040.80 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$7,717,922.25 | \$0.00 |
| Remanente Fortamun DF 2024 | | \$20,571,366.94 | -\$340,193.... | \$20,231,173.70 | \$20,231,173.70 | \$20,231,173.70 | \$20,231,173.70 | \$20,231,173.70 | \$0.00 |
| 930122 FEIEF FONDO DE ESTABILIZACION DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$22,511.68 | -\$22,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo | \$22,511.68 | -\$22,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 272000 | Prendas de seguridad y protección personal | \$22,511.68 | -\$22,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 272001 | Prendas de Protección | \$22,511.68 | -\$22,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|------------------|------------------|
| 300000 | SERVICIOS GENERALES | \$30,000.00 | \$22,511.68 | \$52,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,511.68 |
| 340000 | Servicios financieros, bancarios y comerciales | \$30,000.00 | \$22,511.68 | \$52,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,511.68 |
| 347000 | Fletes y maniobras | \$30,000.00 | \$22,511.68 | \$52,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,511.68 |
| 347001 | Fletes y Maniobras | \$30,000.00 | \$22,511.68 | \$52,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,511.68 |
| FEIEF FONDO DE ESTABILIZACION DE L | | \$52,511.68 | \$0.00 | \$52,511.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,511.68 |
| 930128 FEIEF REMANENTE 2024 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$7,654.86 | \$0.00 | \$7,654.86 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$1,926.69 |
| 260000 | Combustibles, lubricantes y aditivos | \$7,654.86 | \$0.00 | \$7,654.86 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$1,926.69 |
| 261000 | Combustibles, lubricantes y aditivos | \$7,654.86 | \$0.00 | \$7,654.86 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$1,926.69 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$7,654.86 | \$0.00 | \$7,654.86 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$1,926.69 |
| FEIEF REMANENTE 2024 | | \$7,654.86 | \$0.00 | \$7,654.86 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$5,728.17 | \$1,926.69 |
| 930131 FEIEF EXCEDENTE 2023 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$321.45 | \$321.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$321.45 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$321.45 | \$321.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$321.45 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$321.45 | \$321.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$321.45 |
| 211001 | Material de Oficina | \$0.00 | \$321.45 | \$321.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$321.45 |
| FEIEF EXCEDENTE 2023 | | \$0.00 | \$321.45 | \$321.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$321.45 |
| 930132 FEIEF EXCEDENTE 2024 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$43.54 | \$43.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43.54 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$43.54 | \$43.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43.54 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$43.54 | \$43.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43.54 |
| 211001 | Material de Oficina | \$0.00 | \$43.54 | \$43.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43.54 |
| FEIEF EXCEDENTE 2024 | | \$0.00 | \$43.54 | \$43.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43.54 |
| Total Final | | \$680,700,152.73 | \$75,671,215.54 | \$756,371,368.27 | \$423,271,817.65 | \$398,708,033.31 | \$398,708,033.31 | \$398,708,033.31 | \$357,663,334... |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Egresos Subejercicio |
|----------------------------------|---|---|-------------------------------|---------------------------------|------------------------------|-----------------------------|---------------------------|---------------------------------|
|----------------------------------|---|---|-------------------------------|---------------------------------|------------------------------|-----------------------------|---------------------------|---------------------------------|

L.C. OLGA LIDIA ENCISO ISLAS
SECRETARIA DE HACIENDA Y ADMINISTRACIÓN

ING. GRETCHEN ALYNE ATILANO MORENO
PRESIDENTA MUNICIPAL CONSTITUCIONAL

MTRO. FRANCISCO JAVIER QUESADA BERBER
SÍNDICO HACENDARIO