

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
AYCO01 Ayuntamiento municipal funcionando								
100000	SERVICIOS PERSONALES							
		\$17,923,406.27	\$0.00	\$17,923,406.27	\$3,865,920.00	\$3,865,920.00	\$3,865,920.00	\$14,057,486.27
110000	Remuneraciones al personal de carácter permanente	\$14,705,685.48	\$0.00	\$14,705,685.48	\$3,676,416.00	\$3,676,416.00	\$3,676,416.00	\$11,029,269.48
111000	Dietas	\$13,605,240.00	\$0.00	\$13,605,240.00	\$3,401,316.00	\$3,401,316.00	\$3,401,316.00	\$10,203,924.00
111001	Dietas	\$13,605,240.00	\$0.00	\$13,605,240.00	\$3,401,316.00	\$3,401,316.00	\$3,401,316.00	\$10,203,924.00
113000	Sueldos base al personal permanente	\$1,100,445.48	\$0.00	\$1,100,445.48	\$275,100.00	\$275,100.00	\$275,100.00	\$825,345.48
113001	Sueldos	\$1,100,445.48	\$0.00	\$1,100,445.48	\$275,100.00	\$275,100.00	\$275,100.00	\$825,345.48
130000	Remuneraciones adicionales y especiales	\$950,180.79	\$0.00	\$950,180.79	\$189,504.00	\$189,504.00	\$189,504.00	\$760,676.79
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$192,165.87	\$0.00	\$192,165.87	\$0.00	\$0.00	\$0.00	\$192,165.87
132001	Prima de Vacaciones y Dominical	\$18,340.76	\$0.00	\$18,340.76	\$0.00	\$0.00	\$0.00	\$18,340.76
132002	Gratificación Anual	\$173,825.11	\$0.00	\$173,825.11	\$0.00	\$0.00	\$0.00	\$173,825.11
134000	Compensaciones	\$758,014.92	\$0.00	\$758,014.92	\$189,504.00	\$189,504.00	\$189,504.00	\$568,510.92
134001	Compensaciones	\$758,014.92	\$0.00	\$758,014.92	\$189,504.00	\$189,504.00	\$189,504.00	\$568,510.92
150000	Otras prestaciones sociales y económicas	\$2,267,540.00	\$0.00	\$2,267,540.00	\$0.00	\$0.00	\$0.00	\$2,267,540.00
159000	Otras prestaciones sociales y económicas	\$2,267,540.00	\$0.00	\$2,267,540.00	\$0.00	\$0.00	\$0.00	\$2,267,540.00
159002	Otras Prestaciones	\$2,267,540.00	\$0.00	\$2,267,540.00	\$0.00	\$0.00	\$0.00	\$2,267,540.00
Ayuntamiento municipal funcionando		\$17,923,406.27	\$0.00	\$17,923,406.27	\$3,865,920.00	\$3,865,920.00	\$3,865,920.00	\$14,057,486.27
AYCO99 Remanente de Ejercicios Anteriores								
100000	SERVICIOS PERSONALES	\$4.29	-\$4.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$0.29	-\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$0.29	-\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$0.29	-\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$4.00	-\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$4.00	-\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159002	Otras Prestaciones	\$4.00	-\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remanente de Ejercicios Anteriores		\$4.29	-\$4.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CMCO01 Normas municipales de fiscalización y control para su observancia por las Dependencias y Entidades de la Administración Pública Municipal implementadas								
100000	SERVICIOS PERSONALES	\$1,392,594.87	\$0.00	\$1,392,594.87	\$236,714.00	\$236,714.00	\$236,714.00	\$1,155,880.87
110000	Remuneraciones al personal de carácter permanente	\$661,979.28	\$0.00	\$661,979.28	\$112,791.00	\$112,791.00	\$112,791.00	\$549,188.28

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
113000	Sueldos base al personal permanente	\$661,979.28	\$0.00	\$661,979.28	\$112,791.00	\$112,791.00	\$112,791.00	\$112,791.00	\$549,188.28
113001	Sueldos	\$661,979.28	\$0.00	\$661,979.28	\$112,791.00	\$112,791.00	\$112,791.00	\$112,791.00	\$549,188.28
130000	Remuneraciones adicionales y especiales	\$730,615.59	\$0.00	\$730,615.59	\$123,923.00	\$123,923.00	\$123,923.00	\$123,923.00	\$606,692.59
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$121,362.87	\$0.00	\$121,362.87	\$0.00	\$0.00	\$0.00	\$0.00	\$121,362.87
132001	Prima de Vacaciones y Dominical	\$11,032.99	\$0.00	\$11,032.99	\$0.00	\$0.00	\$0.00	\$0.00	\$11,032.99
132002	Gratificación Anual	\$110,329.88	\$0.00	\$110,329.88	\$0.00	\$0.00	\$0.00	\$0.00	\$110,329.88
134000	Compensaciones	\$609,252.72	\$0.00	\$609,252.72	\$123,923.00	\$123,923.00	\$123,923.00	\$123,923.00	\$485,329.72
134001	Compensaciones	\$609,252.72	\$0.00	\$609,252.72	\$123,923.00	\$123,923.00	\$123,923.00	\$123,923.00	\$485,329.72
Normas municipales de fiscalización y co		\$1,392,594.87	\$0.00	\$1,392,594.87	\$236,714.00	\$236,714.00	\$236,714.00	\$236,714.00	\$1,155,880.87

CMCO02 Fiscalización, supervisión, inspección y vigilancia de la Administración Pública Municipal y del gasto público realizadas

100000	SERVICIOS PERSONALES	\$2,377,145.90	\$0.00	\$2,377,145.90	\$527,760.00	\$527,760.00	\$527,760.00	\$527,760.00	\$1,849,385.90
110000	Remuneraciones al personal de carácter permanente	\$1,005,958.56	\$0.00	\$1,005,958.56	\$241,193.00	\$241,193.00	\$241,193.00	\$241,193.00	\$764,765.56
113000	Sueldos base al personal permanente	\$1,005,958.56	\$0.00	\$1,005,958.56	\$241,193.00	\$241,193.00	\$241,193.00	\$241,193.00	\$764,765.56
113001	Sueldos	\$1,005,958.56	\$0.00	\$1,005,958.56	\$241,193.00	\$241,193.00	\$241,193.00	\$241,193.00	\$764,765.56
130000	Remuneraciones adicionales y especiales	\$1,371,187.34	\$0.00	\$1,371,187.34	\$286,567.00	\$286,567.00	\$286,567.00	\$286,567.00	\$1,084,620.34
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$184,425.74	\$0.00	\$184,425.74	\$0.00	\$0.00	\$0.00	\$0.00	\$184,425.74
132001	Prima de Vacaciones y Dominical	\$16,765.98	\$0.00	\$16,765.98	\$0.00	\$0.00	\$0.00	\$0.00	\$16,765.98
132002	Gratificación Anual	\$167,659.76	\$0.00	\$167,659.76	\$0.00	\$0.00	\$0.00	\$0.00	\$167,659.76
134000	Compensaciones	\$1,186,761.60	\$0.00	\$1,186,761.60	\$286,567.00	\$286,567.00	\$286,567.00	\$286,567.00	\$900,194.60
134001	Compensaciones	\$1,186,761.60	\$0.00	\$1,186,761.60	\$286,567.00	\$286,567.00	\$286,567.00	\$286,567.00	\$900,194.60
200000	MATERIALES Y SUMINISTROS	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
210000	Materiales de administración, emisión de documentos y articulo	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
214002	Materiales de Grabación	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Fiscalización, supervisión, inspección y v		\$2,377,945.90	\$0.00	\$2,377,945.90	\$527,760.00	\$527,760.00	\$527,760.00	\$527,760.00	\$1,850,185.90

CMCO04 Sistema anticorrupción implementado

100000	SERVICIOS PERSONALES	\$1,584,176.43	\$0.00	\$1,584,176.43	\$364,376.00	\$364,376.00	\$364,376.00	\$364,376.00	\$1,219,800.43
110000	Remuneraciones al personal de carácter permanente	\$665,039.28	\$0.00	\$665,039.28	\$165,074.00	\$165,074.00	\$165,074.00	\$165,074.00	\$499,965.28
113000	Sueldos base al personal permanente	\$665,039.28	\$0.00	\$665,039.28	\$165,074.00	\$165,074.00	\$165,074.00	\$165,074.00	\$499,965.28
113001	Sueldos	\$665,039.28	\$0.00	\$665,039.28	\$165,074.00	\$165,074.00	\$165,074.00	\$165,074.00	\$499,965.28

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130000	Remuneraciones adicionales y especiales	\$919,137.15	\$0.00	\$919,137.15	\$199,302.00	\$199,302.00	\$199,302.00	\$199,302.00	\$719,835.15
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$121,923.87	\$0.00	\$121,923.87	\$0.00	\$0.00	\$0.00	\$0.00	\$121,923.87
132001	Prima de Vacaciones y Dominical	\$11,083.99	\$0.00	\$11,083.99	\$0.00	\$0.00	\$0.00	\$0.00	\$11,083.99
132002	Gratificación Anual	\$110,839.88	\$0.00	\$110,839.88	\$0.00	\$0.00	\$0.00	\$0.00	\$110,839.88
134000	Compensaciones	\$797,213.28	\$0.00	\$797,213.28	\$199,302.00	\$199,302.00	\$199,302.00	\$199,302.00	\$597,911.28
134001	Compensaciones	\$797,213.28	\$0.00	\$797,213.28	\$199,302.00	\$199,302.00	\$199,302.00	\$199,302.00	\$597,911.28
Sistema anticorrupción implementado		\$1,584,176.43	\$0.00	\$1,584,176.43	\$364,376.00	\$364,376.00	\$364,376.00	\$364,376.00	\$1,219,800.43
CMCO05 Obligaciones de Transparencias Cumplidas									
100000	SERVICIOS PERSONALES	\$774,624.51	\$5,550.00	\$780,174.51	\$180,408.00	\$180,408.00	\$180,408.00	\$180,408.00	\$599,766.51
110000	Remuneraciones al personal de carácter permanente	\$409,979.28	\$0.00	\$409,979.28	\$102,492.00	\$102,492.00	\$102,492.00	\$102,492.00	\$307,487.28
113000	Sueldos base al personal permanente	\$409,979.28	\$0.00	\$409,979.28	\$102,492.00	\$102,492.00	\$102,492.00	\$102,492.00	\$307,487.28
113001	Sueldos	\$409,979.28	\$0.00	\$409,979.28	\$102,492.00	\$102,492.00	\$102,492.00	\$102,492.00	\$307,487.28
130000	Remuneraciones adicionales y especiales	\$364,645.23	\$4,625.00	\$369,270.23	\$76,991.00	\$76,991.00	\$76,991.00	\$76,991.00	\$292,279.23
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$75,162.87	\$0.00	\$75,162.87	\$0.00	\$0.00	\$0.00	\$0.00	\$75,162.87
132001	Prima de Vacaciones y Dominical	\$6,832.99	\$0.00	\$6,832.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,832.99
132002	Gratificación Anual	\$68,329.88	\$0.00	\$68,329.88	\$0.00	\$0.00	\$0.00	\$0.00	\$68,329.88
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$289,482.36	\$0.00	\$289,482.36	\$72,366.00	\$72,366.00	\$72,366.00	\$72,366.00	\$217,116.36
134001	Compensaciones	\$289,482.36	\$0.00	\$289,482.36	\$72,366.00	\$72,366.00	\$72,366.00	\$72,366.00	\$217,116.36
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
Obligaciones de Transparencias Cumplid		\$774,624.51	\$5,550.00	\$780,174.51	\$180,408.00	\$180,408.00	\$180,408.00	\$180,408.00	\$599,766.51
CMCO99 Remanente de ejercicios anteriores									
300000	SERVICIOS GENERALES	\$361,669.51	\$0.00	\$361,669.51	\$0.00	\$0.00	\$0.00	\$0.00	\$361,669.51
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$361,669.51	\$0.00	\$361,669.51	\$0.00	\$0.00	\$0.00	\$0.00	\$361,669.51
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$361,669.51	\$0.00	\$361,669.51	\$0.00	\$0.00	\$0.00	\$0.00	\$361,669.51
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$361,669.51	\$0.00	\$361,669.51	\$0.00	\$0.00	\$0.00	\$0.00	\$361,669.51
Remanente de ejercicios anteriores		\$361,669.51	\$0.00	\$361,669.51	\$0.00	\$0.00	\$0.00	\$0.00	\$361,669.51

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DECO01 Desarrollo económico coordinado, consolidado y regulado								
100000	SERVICIOS PERSONALES	\$2,018,065.17	\$0.00	\$2,018,065.17	\$458,916.00	\$458,916.00	\$458,916.00	\$1,559,149.17
110000	Remuneraciones al personal de carácter permanente	\$994,948.20	\$0.00	\$994,948.20	\$248,730.00	\$248,730.00	\$248,730.00	\$746,218.20
113000	Sueldos base al personal permanente	\$994,948.20	\$0.00	\$994,948.20	\$248,730.00	\$248,730.00	\$248,730.00	\$746,218.20
113001	Sueldos	\$994,948.20	\$0.00	\$994,948.20	\$248,730.00	\$248,730.00	\$248,730.00	\$746,218.20
130000	Remuneraciones adicionales y especiales	\$1,023,116.97	\$0.00	\$1,023,116.97	\$210,186.00	\$210,186.00	\$210,186.00	\$812,930.97
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$182,407.17	\$0.00	\$182,407.17	\$0.00	\$0.00	\$0.00	\$182,407.17
132001	Prima de Vacaciones y Dominical	\$16,582.47	\$0.00	\$16,582.47	\$0.00	\$0.00	\$0.00	\$16,582.47
132002	Gratificación Anual	\$165,824.70	\$0.00	\$165,824.70	\$0.00	\$0.00	\$0.00	\$165,824.70
134000	Compensaciones	\$840,709.80	\$0.00	\$840,709.80	\$210,186.00	\$210,186.00	\$210,186.00	\$630,523.80
134001	Compensaciones	\$840,709.80	\$0.00	\$840,709.80	\$210,186.00	\$210,186.00	\$210,186.00	\$630,523.80
Desarrollo económico coordinado, consoc		\$2,018,065.17	\$0.00	\$2,018,065.17	\$458,916.00	\$458,916.00	\$458,916.00	\$1,559,149.17
DECO02 Fomento de agricultura y ganadería implementado								
100000	SERVICIOS PERSONALES	\$1,145,299.66	\$0.00	\$1,145,299.66	\$255,171.00	\$255,171.00	\$255,171.00	\$890,128.66
110000	Remuneraciones al personal de carácter permanente	\$724,948.20	\$0.00	\$724,948.20	\$180,915.00	\$180,915.00	\$180,915.00	\$544,033.20
113000	Sueldos base al personal permanente	\$724,948.20	\$0.00	\$724,948.20	\$180,915.00	\$180,915.00	\$180,915.00	\$544,033.20
113001	Sueldos	\$724,948.20	\$0.00	\$724,948.20	\$180,915.00	\$180,915.00	\$180,915.00	\$544,033.20
130000	Remuneraciones adicionales y especiales	\$420,351.46	\$0.00	\$420,351.46	\$74,256.00	\$74,256.00	\$74,256.00	\$346,095.46
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$123,324.70	\$0.00	\$123,324.70	\$0.00	\$0.00	\$0.00	\$123,324.70
132001	Prima de Vacaciones y Dominical	\$12,082.47	\$0.00	\$12,082.47	\$0.00	\$0.00	\$0.00	\$12,082.47
132002	Gratificación Anual	\$111,242.23	\$0.00	\$111,242.23	\$0.00	\$0.00	\$0.00	\$111,242.23
134000	Compensaciones	\$297,026.76	\$0.00	\$297,026.76	\$74,256.00	\$74,256.00	\$74,256.00	\$222,770.76
134001	Compensaciones	\$297,026.76	\$0.00	\$297,026.76	\$74,256.00	\$74,256.00	\$74,256.00	\$222,770.76
200000	MATERIALES Y SUMINISTROS	\$12,984.00	\$0.00	\$12,984.00	\$0.00	\$0.00	\$0.00	\$12,984.00
210000	Materiales de administración, emisión de documentos y articulo	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
230000	Materias primas y materiales de producción y comercialización	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00
231000	Productos alimenticios, agropecuarios y forestales adquiridos comc	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00
231001	Productos agrícolas	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00

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270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$2,384.00	\$0.00	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384.00
272000	Prendas de seguridad y protección personal	\$2,384.00	\$0.00	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384.00
272001	Prendas de Protección	\$2,384.00	\$0.00	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384.00
300000	SERVICIOS GENERALES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
Fomento de agricultura y ganaderia imple		\$1,160,683.66	\$0.00	\$1,160,683.66	\$255,171.00	\$255,171.00	\$255,171.00	\$255,171.00	\$905,512.66
DECO03 Fomento al turismo en el municipio realizado									
100000	SERVICIOS PERSONALES	\$1,354,917.27	\$736.00	\$1,355,653.27	\$245,824.00	\$245,824.00	\$245,824.00	\$245,824.00	\$1,109,829.27
110000	Remuneraciones al personal de carácter permanente	\$753,958.56	\$0.00	\$753,958.56	\$159,738.00	\$159,738.00	\$159,738.00	\$159,738.00	\$594,220.56
113000	Sueldos base al personal permanente	\$753,958.56	\$0.00	\$753,958.56	\$159,738.00	\$159,738.00	\$159,738.00	\$159,738.00	\$594,220.56
113001	Sueldos	\$753,958.56	\$0.00	\$753,958.56	\$159,738.00	\$159,738.00	\$159,738.00	\$159,738.00	\$594,220.56
130000	Remuneraciones adicionales y especiales	\$600,958.71	\$736.00	\$601,694.71	\$86,086.00	\$86,086.00	\$86,086.00	\$86,086.00	\$515,608.71
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$116,643.27	\$0.00	\$116,643.27	\$0.00	\$0.00	\$0.00	\$0.00	\$116,643.27
132001	Prima de Vacaciones y Dominical	\$12,565.98	\$0.00	\$12,565.98	\$0.00	\$0.00	\$0.00	\$0.00	\$12,565.98
132002	Gratificación Anual	\$104,077.29	\$0.00	\$104,077.29	\$0.00	\$0.00	\$0.00	\$0.00	\$104,077.29
133000	Horas extraordinarias	\$0.00	\$736.00	\$736.00	\$736.00	\$736.00	\$736.00	\$736.00	\$0.00
133001	Horas extras	\$0.00	\$736.00	\$736.00	\$736.00	\$736.00	\$736.00	\$736.00	\$0.00
134000	Compensaciones	\$484,315.44	\$0.00	\$484,315.44	\$85,350.00	\$85,350.00	\$85,350.00	\$85,350.00	\$398,965.44
134001	Compensaciones	\$484,315.44	\$0.00	\$484,315.44	\$85,350.00	\$85,350.00	\$85,350.00	\$85,350.00	\$398,965.44
200000	MATERIALES Y SUMINISTROS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
230000	Materias primas y materiales de producción y comercialización	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
239000	Otros productos adquiridos como materia prima	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
239001	Otros productos adquiridos como materia prima	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Fomento al turismo en el municipio realiz		\$1,384,917.27	\$736.00	\$1,385,653.27	\$245,824.00	\$245,824.00	\$245,824.00	\$245,824.00	\$1,139,829.27
DECO04 Fomento del emprendimiento, el empleo y la industria realizado									
100000	SERVICIOS PERSONALES	\$1,832,612.74	\$12,572.00	\$1,845,184.74	\$429,585.00	\$429,585.00	\$429,585.00	\$429,585.00	\$1,415,599.74
110000	Remuneraciones al personal de carácter permanente	\$890,440.92	\$0.00	\$890,440.92	\$222,277.00	\$222,277.00	\$222,277.00	\$222,277.00	\$668,163.92
113000	Sueldos base al personal permanente	\$890,440.92	\$0.00	\$890,440.92	\$222,277.00	\$222,277.00	\$222,277.00	\$222,277.00	\$668,163.92

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
113001	Sueldos	\$890,440.92	\$0.00	\$890,440.92	\$222,277.00	\$222,277.00	\$222,277.00	\$222,277.00	\$668,163.92
130000	Remuneraciones adicionales y especiales	\$942,171.82	\$10,722.00	\$952,893.82	\$205,458.00	\$205,458.00	\$205,458.00	\$205,458.00	\$747,435.82
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$163,247.50	\$0.00	\$163,247.50	\$0.00	\$0.00	\$0.00	\$0.00	\$163,247.50
132001	Prima de Vacaciones y Dominical	\$14,840.68	\$0.00	\$14,840.68	\$0.00	\$0.00	\$0.00	\$0.00	\$14,840.68
132002	Gratificación Anual	\$148,406.82	\$0.00	\$148,406.82	\$0.00	\$0.00	\$0.00	\$0.00	\$148,406.82
133000	Horas extraordinarias	\$0.00	\$10,722.00	\$10,722.00	\$10,722.00	\$10,722.00	\$10,722.00	\$10,722.00	\$0.00
133001	Horas extras	\$0.00	\$10,722.00	\$10,722.00	\$10,722.00	\$10,722.00	\$10,722.00	\$10,722.00	\$0.00
134000	Compensaciones	\$778,924.32	\$0.00	\$778,924.32	\$194,736.00	\$194,736.00	\$194,736.00	\$194,736.00	\$584,188.32
134001	Compensaciones	\$778,924.32	\$0.00	\$778,924.32	\$194,736.00	\$194,736.00	\$194,736.00	\$194,736.00	\$584,188.32
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
300000	SERVICIOS GENERALES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
440000	Ayudas sociales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
441000	Ayudas sociales a personas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Fomento del emprendimiento, el empleo y el desarrollo		\$1,935,012.74	\$12,572.00	\$1,947,584.74	\$429,585.00	\$429,585.00	\$429,585.00	\$429,585.00	\$1,517,999.74
DECO05 Establecimientos mercantiles y comerciales regularizados									
100000	SERVICIOS PERSONALES	\$6,114,064.47	\$35,830.00	\$6,149,894.47	\$1,371,027.00	\$1,371,027.00	\$1,371,027.00	\$1,371,027.00	\$4,778,867.47
110000	Remuneraciones al personal de carácter permanente	\$4,025,677.92	\$0.00	\$4,025,677.92	\$973,539.00	\$973,539.00	\$973,539.00	\$973,539.00	\$3,052,138.92
113000	Sueldos base al personal permanente	\$4,025,677.92	\$0.00	\$4,025,677.92	\$973,539.00	\$973,539.00	\$973,539.00	\$973,539.00	\$3,052,138.92
113001	Sueldos	\$4,025,677.92	\$0.00	\$4,025,677.92	\$973,539.00	\$973,539.00	\$973,539.00	\$973,539.00	\$3,052,138.92
130000	Remuneraciones adicionales y especiales	\$2,088,386.55	\$29,130.00	\$2,117,516.55	\$390,788.00	\$390,788.00	\$390,788.00	\$390,788.00	\$1,726,728.55
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$623,051.31	\$0.00	\$623,051.31	\$0.00	\$0.00	\$0.00	\$0.00	\$623,051.31
132001	Prima de Vacaciones y Dominical	\$67,094.63	\$0.00	\$67,094.63	\$0.00	\$0.00	\$0.00	\$0.00	\$67,094.63
132002	Gratificación Anual	\$555,956.68	\$0.00	\$555,956.68	\$0.00	\$0.00	\$0.00	\$0.00	\$555,956.68
133000	Horas extraordinarias	\$0.00	\$29,130.00	\$29,130.00	\$29,130.00	\$29,130.00	\$29,130.00	\$29,130.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
133001	Horas extras	\$0.00	\$29,130.00	\$29,130.00	\$29,130.00	\$29,130.00	\$29,130.00	\$29,130.00	\$0.00
134000	Compensaciones	\$1,465,335.24	\$0.00	\$1,465,335.24	\$361,658.00	\$361,658.00	\$361,658.00	\$361,658.00	\$1,103,677.24
134001	Compensaciones	\$1,465,335.24	\$0.00	\$1,465,335.24	\$361,658.00	\$361,658.00	\$361,658.00	\$361,658.00	\$1,103,677.24
150000	Otras prestaciones sociales y económicas	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00
Establecimientos mercantiles y comercia		\$6,114,064.47	\$35,830.00	\$6,149,894.47	\$1,371,027.00	\$1,371,027.00	\$1,371,027.00	\$1,371,027.00	\$4,778,867.47

DECO06 Abasto en el Municipio garantizado

200000	MATERIALES Y SUMINISTROS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
300000	SERVICIOS GENERALES	\$104,400.00	\$0.00	\$104,400.00	\$200.00	\$200.00	\$200.00	\$200.00	\$104,200.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,200.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,200.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,200.00
320000	Servicios de arrendamiento	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
327000	Arrendamiento de activos intangibles	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
327001	Arrendamiento de activos intangibles	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
340000	Servicios financieros, bancarios y comerciales	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
347000	Fletes y maniobras	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
347001	Fletes y Maniobras	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
Abasto en el Municipio garantizado		\$110,400.00	\$0.00	\$110,400.00	\$200.00	\$200.00	\$200.00	\$200.00	\$110,200.00

DECO07 Rastro Municipal operado con calidad

100000	SERVICIOS PERSONALES	\$4,799,336.83	\$38,850.00	\$4,838,186.83	\$1,053,958.00	\$1,053,958.00	\$1,053,958.00	\$1,053,958.00	\$3,784,228.83
110000	Remuneraciones al personal de carácter permanente	\$3,382,516.08	\$0.00	\$3,382,516.08	\$796,762.00	\$796,762.00	\$796,762.00	\$796,762.00	\$2,585,754.08
113000	Sueldos base al personal permanente	\$3,382,516.08	\$0.00	\$3,382,516.08	\$796,762.00	\$796,762.00	\$796,762.00	\$796,762.00	\$2,585,754.08
113001	Sueldos	\$3,382,516.08	\$0.00	\$3,382,516.08	\$796,762.00	\$796,762.00	\$796,762.00	\$796,762.00	\$2,585,754.08
130000	Remuneraciones adicionales y especiales	\$1,416,820.75	\$32,375.00	\$1,449,195.75	\$250,721.00	\$250,721.00	\$250,721.00	\$250,721.00	\$1,198,474.75
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$543,468.19	\$0.00	\$543,468.19	\$0.00	\$0.00	\$0.00	\$0.00	\$543,468.19

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
132001	Prima de Vacaciones y Dominical	\$56,375.27	\$0.00	\$56,375.27	\$0.00	\$0.00	\$0.00	\$0.00	\$56,375.27
132002	Gratificación Anual	\$487,092.92	\$0.00	\$487,092.92	\$0.00	\$0.00	\$0.00	\$0.00	\$487,092.92
133000	Horas extraordinarias	\$0.00	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	\$0.00
133001	Horas extras	\$0.00	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	\$32,375.00	\$0.00
134000	Compensaciones	\$873,352.56	\$0.00	\$873,352.56	\$218,346.00	\$218,346.00	\$218,346.00	\$218,346.00	\$655,006.56
134001	Compensaciones	\$873,352.56	\$0.00	\$873,352.56	\$218,346.00	\$218,346.00	\$218,346.00	\$218,346.00	\$655,006.56
150000	Otras prestaciones sociales y económicas	\$0.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$264,965.03	\$0.00	\$264,965.03	\$97.00	\$97.00	\$97.00	\$97.00	\$264,868.03
210000	Materiales de administración, emisión de documentos y artículo	\$14,760.00	\$0.00	\$14,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,760.00
218000	Materiales para el registro e identificación de bienes y personas	\$14,760.00	\$0.00	\$14,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,760.00
218002	Identificadores e Iconos de señalización	\$14,760.00	\$0.00	\$14,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,760.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$49,154.30	\$0.00	\$49,154.30	\$0.00	\$0.00	\$0.00	\$0.00	\$49,154.30
253000	Medicinas y productos farmacéuticos	\$264.00	\$0.00	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.00
253001	Medicinas y Productos Farmacéuticos	\$264.00	\$0.00	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.00
254000	Materiales, accesorios y suministros médicos	\$890.30	\$0.00	\$890.30	\$0.00	\$0.00	\$0.00	\$0.00	\$890.30
254001	Materiales y Suministros Médicos	\$890.30	\$0.00	\$890.30	\$0.00	\$0.00	\$0.00	\$0.00	\$890.30
256000	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$57,050.73	\$0.00	\$57,050.73	\$0.00	\$0.00	\$0.00	\$0.00	\$57,050.73
272000	Prendas de seguridad y protección personal	\$57,050.73	\$0.00	\$57,050.73	\$0.00	\$0.00	\$0.00	\$0.00	\$57,050.73
272001	Prendas de Protección	\$57,050.73	\$0.00	\$57,050.73	\$0.00	\$0.00	\$0.00	\$0.00	\$57,050.73
290000	Herramientas, refacciones y accesorios menores	\$144,000.00	\$0.00	\$144,000.00	\$97.00	\$97.00	\$97.00	\$97.00	\$143,903.00
291000	Herramientas menores	\$144,000.00	\$0.00	\$144,000.00	\$97.00	\$97.00	\$97.00	\$97.00	\$143,903.00
291001	Herramientas Menores	\$144,000.00	\$0.00	\$144,000.00	\$97.00	\$97.00	\$97.00	\$97.00	\$143,903.00
300000	SERVICIOS GENERALES	\$355,000.00	\$0.00	\$355,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355,000.00
310000	Servicios básicos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
312000	Gas	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
312001	Gas	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
339003	Prestación de Servicios Profesionales	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
Rastro Municipal operado con calidad		\$5,419,301.86	\$38,850.00	\$5,458,151.86	\$1,054,055.00	\$1,054,055.00	\$1,054,055.00	\$1,054,055.00	\$4,404,096.86
DECO99 Remanente de ejercicios anteriores									
100000	SERVICIOS PERSONALES	\$8,781.75	-\$8,781.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$3,781.00	-\$3,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$3,781.00	-\$3,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113001	Sueldos	\$3,781.00	-\$3,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$0.75	-\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$0.75	-\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$0.75	-\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159002	Otras Prestaciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$962,399.89	\$0.00	\$962,399.89	\$952,663.85	\$660,557.57	\$660,557.57	\$660,557.57	\$301,842.32
220000	Alimentos y utensilios	\$769,790.05	\$0.00	\$769,790.05	\$762,884.26	\$470,777.98	\$470,777.98	\$470,777.98	\$299,012.07
221000	Productos alimenticios para personas	\$1,378.00	\$0.00	\$1,378.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,378.00
221001	Alimentación de Personas	\$1,378.00	\$0.00	\$1,378.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,378.00
222000	Productos alimenticios para animales	\$768,412.05	\$0.00	\$768,412.05	\$762,884.26	\$470,777.98	\$470,777.98	\$470,777.98	\$297,634.07
222001	Alimentación de Animales	\$768,412.05	\$0.00	\$768,412.05	\$762,884.26	\$470,777.98	\$470,777.98	\$470,777.98	\$297,634.07
290000	Herramientas, refacciones y accesorios menores	\$192,609.84	\$0.00	\$192,609.84	\$189,779.59	\$189,779.59	\$189,779.59	\$189,779.59	\$2,830.25
291000	Herramientas menores	\$192,609.84	\$0.00	\$192,609.84	\$189,779.59	\$189,779.59	\$189,779.59	\$189,779.59	\$2,830.25
291001	Herramientas Menores	\$192,609.84	\$0.00	\$192,609.84	\$189,779.59	\$189,779.59	\$189,779.59	\$189,779.59	\$2,830.25
300000	SERVICIOS GENERALES	\$110,425.06	\$0.00	\$110,425.06	\$110,425.05	\$38,726.50	\$38,726.50	\$38,726.50	\$71,698.56
310000	Servicios básicos	\$110,425.05	\$0.00	\$110,425.05	\$110,425.05	\$38,726.50	\$38,726.50	\$38,726.50	\$71,698.55
312000	Gas	\$110,425.05	\$0.00	\$110,425.05	\$110,425.05	\$38,726.50	\$38,726.50	\$38,726.50	\$71,698.55
312001	Gas	\$110,425.05	\$0.00	\$110,425.05	\$110,425.05	\$38,726.50	\$38,726.50	\$38,726.50	\$71,698.55
380000	Servicios oficiales	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
382000	Gastos de orden social y cultural	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
382001	Gastos de orden social	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
440000	Ayudas sociales	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441000	Ayudas sociales a personas	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$818,685.32	\$0.00	\$818,685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$818,685.32
540000	Vehículos y equipo de transporte	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
541000	Vehiculos y equipo terrestre	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
541001	Vehiculos y Equipo Terrestre	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
560000	Maquinaria, otros equipos y herramientas	\$568,685.32	\$0.00	\$568,685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$568,685.32
569000	Otros equipos	\$568,685.32	\$0.00	\$568,685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$568,685.32
569001	Otros equipos	\$568,685.32	\$0.00	\$568,685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$568,685.32
Remanente de ejercicios anteriores		\$2,080,292.02	-\$8,781.75	\$2,071,510.27	\$1,063,088.90	\$699,284.07	\$699,284.07	\$699,284.07	\$1,372,226.20
HACO01 Hacienda Pública Municipal fortalecida									
100000	SERVICIOS PERSONALES	\$3,557,798.44	\$7,050.00	\$3,564,848.44	\$725,353.00	\$725,353.00	\$725,353.00	\$725,353.00	\$2,839,495.44
110000	Remuneraciones al personal de carácter permanente	\$1,730,950.20	\$0.00	\$1,730,950.20	\$387,985.00	\$387,985.00	\$387,985.00	\$387,985.00	\$1,342,965.20
113000	Sueldos base al personal permanente	\$1,730,950.20	\$0.00	\$1,730,950.20	\$387,985.00	\$387,985.00	\$387,985.00	\$387,985.00	\$1,342,965.20
113001	Sueldos	\$1,730,950.20	\$0.00	\$1,730,950.20	\$387,985.00	\$387,985.00	\$387,985.00	\$387,985.00	\$1,342,965.20
130000	Remuneraciones adicionales y especiales	\$1,826,848.24	\$4,625.00	\$1,831,473.24	\$334,943.00	\$334,943.00	\$334,943.00	\$334,943.00	\$1,496,530.24
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$307,758.40	\$0.00	\$307,758.40	\$0.00	\$0.00	\$0.00	\$0.00	\$307,758.40
132001	Prima de Vacaciones y Dominical	\$28,849.17	\$0.00	\$28,849.17	\$0.00	\$0.00	\$0.00	\$0.00	\$28,849.17
132002	Gratificación Anual	\$278,909.23	\$0.00	\$278,909.23	\$0.00	\$0.00	\$0.00	\$0.00	\$278,909.23
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$1,519,089.84	\$0.00	\$1,519,089.84	\$330,318.00	\$330,318.00	\$330,318.00	\$330,318.00	\$1,188,771.84
134001	Compensaciones	\$1,519,089.84	\$0.00	\$1,519,089.84	\$330,318.00	\$330,318.00	\$330,318.00	\$330,318.00	\$1,188,771.84
150000	Otras prestaciones sociales y económicas	\$0.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$2,425.00	\$0.00
300000	SERVICIOS GENERALES	\$208,800.00	\$0.00	\$208,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,800.00
320000	Servicios de arrendamiento	\$208,800.00	\$0.00	\$208,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,800.00
327000	Arrendamiento de activos intangibles	\$208,800.00	\$0.00	\$208,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,800.00
327001	Arrendamiento de activos intangibles	\$208,800.00	\$0.00	\$208,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,800.00
Hacienda Pública Municipal fortalecida		\$3,766,598.44	\$7,050.00	\$3,773,648.44	\$725,353.00	\$725,353.00	\$725,353.00	\$725,353.00	\$3,048,295.44

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
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HACO02 Mayor recaudación para Tizayuca obtenida

100000	SERVICIOS PERSONALES	\$4,164,931.73	\$44,559.00	\$4,209,490.73	\$1,055,690.00	\$1,055,690.00	\$1,055,690.00	\$1,055,690.00	\$3,153,800.73
110000	Remuneraciones al personal de carácter permanente	\$2,130,674.76	\$0.00	\$2,130,674.76	\$521,998.00	\$521,998.00	\$521,998.00	\$521,998.00	\$1,608,676.76
113000	Sueldos base al personal permanente	\$2,130,674.76	\$0.00	\$2,130,674.76	\$521,998.00	\$521,998.00	\$521,998.00	\$521,998.00	\$1,608,676.76
113001	Sueldos	\$2,130,674.76	\$0.00	\$2,130,674.76	\$521,998.00	\$521,998.00	\$521,998.00	\$521,998.00	\$1,608,676.76
120000	Remuneraciones al personal de carácter transitorio	\$287,474.10	\$0.00	\$287,474.10	\$182,439.00	\$182,439.00	\$182,439.00	\$182,439.00	\$105,035.10
122000	Sueldos base al personal eventual	\$287,474.10	\$0.00	\$287,474.10	\$182,439.00	\$182,439.00	\$182,439.00	\$182,439.00	\$105,035.10
122001	Sueldo Base a Personal Eventual	\$287,474.10	\$0.00	\$287,474.10	\$182,439.00	\$182,439.00	\$182,439.00	\$182,439.00	\$105,035.10
130000	Remuneraciones adicionales y especiales	\$1,746,782.87	\$41,784.00	\$1,788,566.87	\$348,478.00	\$348,478.00	\$348,478.00	\$348,478.00	\$1,440,088.87
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$467,283.47	\$0.00	\$467,283.47	\$0.00	\$0.00	\$0.00	\$0.00	\$467,283.47
132001	Prima de Vacaciones y Dominical	\$35,511.25	\$0.00	\$35,511.25	\$0.00	\$0.00	\$0.00	\$0.00	\$35,511.25
132002	Gratificación Anual	\$431,772.22	\$0.00	\$431,772.22	\$0.00	\$0.00	\$0.00	\$0.00	\$431,772.22
133000	Horas extraordinarias	\$0.00	\$41,784.00	\$41,784.00	\$41,784.00	\$41,784.00	\$41,784.00	\$41,784.00	\$0.00
133001	Horas extras	\$0.00	\$41,784.00	\$41,784.00	\$41,784.00	\$41,784.00	\$41,784.00	\$41,784.00	\$0.00
134000	Compensaciones	\$1,279,499.40	\$0.00	\$1,279,499.40	\$306,694.00	\$306,694.00	\$306,694.00	\$306,694.00	\$972,805.40
134001	Compensaciones	\$1,279,499.40	\$0.00	\$1,279,499.40	\$306,694.00	\$306,694.00	\$306,694.00	\$306,694.00	\$972,805.40
150000	Otras prestaciones sociales y económicas	\$0.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$12,253,892.01	\$0.00	\$12,253,892.01	\$13,662,211.00	\$13,662,211.00	\$13,662,211.00	\$13,662,211.00	-\$1,408,318.99
440000	Ayudas sociales	\$12,253,892.01	\$0.00	\$12,253,892.01	\$13,662,211.00	\$13,662,211.00	\$13,662,211.00	\$13,662,211.00	-\$1,408,318.99
441000	Ayudas sociales a personas	\$12,253,892.01	\$0.00	\$12,253,892.01	\$13,662,211.00	\$13,662,211.00	\$13,662,211.00	\$13,662,211.00	-\$1,408,318.99
441001	Ayudas sociales a personas predial	\$12,033,892.01	\$0.00	\$12,033,892.01	\$13,442,211.00	\$13,442,211.00	\$13,442,211.00	\$13,442,211.00	-\$1,408,318.99
441007	Apoyo para gastos generales a la ciudadanía	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00
800000	PARTICIPACIONES Y APORTACIONES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
810000	Participaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
816000	Convenios de colaboración administrativa	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
816001	Convenios de colaboración administrativa	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Mayor recaudación para Tizayuca obtenic		\$16,468,823.74	\$44,559.00	\$16,513,382.74	\$14,717,901.00	\$14,717,901.00	\$14,717,901.00	\$14,717,901.00	\$1,795,481.74

HACO03 Catastro municipal modernizado y fortalecido

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$6,098,359.14	\$84,650.00	\$6,183,009.14	\$1,314,062.00	\$1,314,062.00	\$1,314,062.00	\$1,314,062.00	\$4,868,947.14
110000	Remuneraciones al personal de carácter permanente	\$3,914,601.72	\$0.00	\$3,914,601.72	\$891,750.00	\$891,750.00	\$891,750.00	\$891,750.00	\$3,022,851.72
113000	Sueldos base al personal permanente	\$3,914,601.72	\$0.00	\$3,914,601.72	\$891,750.00	\$891,750.00	\$891,750.00	\$891,750.00	\$3,022,851.72
113001	Sueldos	\$3,914,601.72	\$0.00	\$3,914,601.72	\$891,750.00	\$891,750.00	\$891,750.00	\$891,750.00	\$3,022,851.72
130000	Remuneraciones adicionales y especiales	\$2,183,757.42	\$72,625.00	\$2,256,382.42	\$410,287.00	\$410,287.00	\$410,287.00	\$410,287.00	\$1,846,095.42
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$717,676.98	\$0.00	\$717,676.98	\$0.00	\$0.00	\$0.00	\$0.00	\$717,676.98
132001	Prima de Vacaciones y Dominical	\$65,243.36	\$0.00	\$65,243.36	\$0.00	\$0.00	\$0.00	\$0.00	\$65,243.36
132002	Gratificación Anual	\$652,433.62	\$0.00	\$652,433.62	\$0.00	\$0.00	\$0.00	\$0.00	\$652,433.62
133000	Horas extraordinarias	\$0.00	\$72,625.00	\$72,625.00	\$72,625.00	\$72,625.00	\$72,625.00	\$72,625.00	\$0.00
133001	Horas extras	\$0.00	\$72,625.00	\$72,625.00	\$72,625.00	\$72,625.00	\$72,625.00	\$72,625.00	\$0.00
134000	Compensaciones	\$1,466,080.44	\$0.00	\$1,466,080.44	\$337,662.00	\$337,662.00	\$337,662.00	\$337,662.00	\$1,128,418.44
134001	Compensaciones	\$1,466,080.44	\$0.00	\$1,466,080.44	\$337,662.00	\$337,662.00	\$337,662.00	\$337,662.00	\$1,128,418.44
150000	Otras prestaciones sociales y económicas	\$0.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$12,025.00	\$0.00
Catastro municipal modernizado y fortale		\$6,098,359.14	\$84,650.00	\$6,183,009.14	\$1,314,062.00	\$1,314,062.00	\$1,314,062.00	\$1,314,062.00	\$4,868,947.14

HACO04 Contabilidad gubernamental armonizada

100000	SERVICIOS PERSONALES	\$6,886,144.68	\$12,800.00	\$6,898,944.68	\$1,248,835.00	\$1,248,835.00	\$1,248,835.00	\$1,248,835.00	\$5,650,109.68
110000	Remuneraciones al personal de carácter permanente	\$3,757,237.80	\$0.00	\$3,757,237.80	\$733,366.00	\$733,366.00	\$733,366.00	\$733,366.00	\$3,023,871.80
113000	Sueldos base al personal permanente	\$3,757,237.80	\$0.00	\$3,757,237.80	\$733,366.00	\$733,366.00	\$733,366.00	\$733,366.00	\$3,023,871.80
113001	Sueldos	\$3,757,237.80	\$0.00	\$3,757,237.80	\$733,366.00	\$733,366.00	\$733,366.00	\$733,366.00	\$3,023,871.80
130000	Remuneraciones adicionales y especiales	\$3,128,906.88	\$7,375.00	\$3,136,281.88	\$510,044.00	\$510,044.00	\$510,044.00	\$510,044.00	\$2,626,237.88
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$621,749.64	\$0.00	\$621,749.64	\$0.00	\$0.00	\$0.00	\$0.00	\$621,749.64
132001	Prima de Vacaciones y Dominical	\$62,620.63	\$0.00	\$62,620.63	\$0.00	\$0.00	\$0.00	\$0.00	\$62,620.63
132002	Gratificación Anual	\$559,129.01	\$0.00	\$559,129.01	\$0.00	\$0.00	\$0.00	\$0.00	\$559,129.01
133000	Horas extraordinarias	\$0.00	\$7,375.00	\$7,375.00	\$7,375.00	\$7,375.00	\$7,375.00	\$7,375.00	\$0.00
133001	Horas extras	\$0.00	\$7,375.00	\$7,375.00	\$7,375.00	\$7,375.00	\$7,375.00	\$7,375.00	\$0.00
134000	Compensaciones	\$2,507,157.24	\$0.00	\$2,507,157.24	\$502,669.00	\$502,669.00	\$502,669.00	\$502,669.00	\$2,004,488.24
134001	Compensaciones	\$2,507,157.24	\$0.00	\$2,507,157.24	\$502,669.00	\$502,669.00	\$502,669.00	\$502,669.00	\$2,004,488.24
150000	Otras prestaciones sociales y económicas	\$0.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
159002	Otras Prestaciones	\$0.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	\$0.00
300000	SERVICIOS GENERALES	\$23,301,600.00	\$0.00	\$23,301,600.00	\$11,442,042.09	\$11,442,042.09	\$11,442,042.09	\$11,442,042.09	\$11,859,557.91
320000	Servicios de arrendamiento	\$3,600.00	\$0.00	\$3,600.00	\$2,295.00	\$2,295.00	\$2,295.00	\$2,295.00	\$1,305.00
327000	Arrendamiento de activos intangibles	\$3,600.00	\$0.00	\$3,600.00	\$2,295.00	\$2,295.00	\$2,295.00	\$2,295.00	\$1,305.00
327001	Arrendamiento de activos intangibles	\$3,600.00	\$0.00	\$3,600.00	\$2,295.00	\$2,295.00	\$2,295.00	\$2,295.00	\$1,305.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$23,000.00	\$0.00	\$23,000.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$2,700.00
333000	Servicios de consultoría administrativa, procesos, técnica y en tecn	\$23,000.00	\$0.00	\$23,000.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$2,700.00
333001	Servicios de informática	\$23,000.00	\$0.00	\$23,000.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$2,700.00
340000	Servicios financieros, bancarios y comerciales	\$550,000.00	\$0.00	\$550,000.00	\$310,136.09	\$310,136.09	\$310,136.09	\$310,136.09	\$239,863.91
341000	Servicios financieros y bancarios	\$550,000.00	\$0.00	\$550,000.00	\$310,136.09	\$310,136.09	\$310,136.09	\$310,136.09	\$239,863.91
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$550,000.00	\$0.00	\$550,000.00	\$310,136.09	\$310,136.09	\$310,136.09	\$310,136.09	\$239,863.91
390000	Otros servicios generales	\$22,725,000.00	\$0.00	\$22,725,000.00	\$11,109,311.00	\$11,109,311.00	\$11,109,311.00	\$11,109,311.00	\$11,615,689.00
392000	Impuestos y derechos	\$16,200,000.00	\$0.00	\$16,200,000.00	\$9,215,189.00	\$9,215,189.00	\$9,215,189.00	\$9,215,189.00	\$6,984,811.00
392006	Pago de derechos	\$16,200,000.00	\$0.00	\$16,200,000.00	\$9,215,189.00	\$9,215,189.00	\$9,215,189.00	\$9,215,189.00	\$6,984,811.00
395000	Penas, multas, accesorios y actualizaciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
395001	Penas, multas, accesorios y actualizaciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$6,500,000.00	\$0.00	\$6,500,000.00	\$1,894,122.00	\$1,894,122.00	\$1,894,122.00	\$1,894,122.00	\$4,605,878.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$6,500,000.00	\$0.00	\$6,500,000.00	\$1,894,122.00	\$1,894,122.00	\$1,894,122.00	\$1,894,122.00	\$4,605,878.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$41,470,206.36	\$0.00	\$41,470,206.36	\$8,724,406.93	\$8,724,406.93	\$8,724,406.93	\$8,724,406.93	\$32,745,799.43
440000	Ayudas sociales	\$41,470,206.36	\$0.00	\$41,470,206.36	\$8,724,406.93	\$8,724,406.93	\$8,724,406.93	\$8,724,406.93	\$32,745,799.43
445000	Ayudas sociales a instituciones sin fines de lucro	\$41,470,206.36	\$0.00	\$41,470,206.36	\$8,724,406.93	\$8,724,406.93	\$8,724,406.93	\$8,724,406.93	\$32,745,799.43
445003	Ayudas sociales a instituciones sin fines de lucro DIF	\$32,062,206.36	\$0.00	\$32,062,206.36	\$5,515,551.56	\$5,515,551.56	\$5,515,551.56	\$5,515,551.56	\$26,546,654.80
445004	Ayuda a Intituciones sin fines de lucro CAAMTH	\$6,480,000.00	\$0.00	\$6,480,000.00	\$2,673,198.01	\$2,673,198.01	\$2,673,198.01	\$2,673,198.01	\$3,806,801.99
445007	Ayudas sociales a instituciones sin fines de lucro IMDUyV	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
445008	Ayudas sociales a instituciones sin fines de lucro DIF Estatal	\$1,000,000.00	\$0.00	\$1,000,000.00	\$312,705.00	\$312,705.00	\$312,705.00	\$312,705.00	\$687,295.00
445009	Ayudas sociales a instituciones sin fines de lucro Secretaria de Hac	\$728,000.00	\$0.00	\$728,000.00	\$222,952.36	\$222,952.36	\$222,952.36	\$222,952.36	\$505,047.64
Contabilidad gubernamental armonizada		\$71,657,951.04	\$12,800.00	\$71,670,751.04	\$21,415,284.02	\$21,415,284.02	\$21,415,284.02	\$21,415,284.02	\$50,255,467.02
HACO05 Insumos, bienes y servicios para óptimo funcionamiento de la Administración Pública Municipal									
suministrados									
100000	SERVICIOS PERSONALES	\$16,983,762.08	\$140,302.00	\$17,124,064.08	\$3,584,343.00	\$3,584,343.00	\$3,584,343.00	\$3,584,343.00	\$13,539,721.08
110000	Remuneraciones al personal de carácter permanente	\$11,645,449.80	\$0.00	\$11,645,449.80	\$2,720,962.00	\$2,720,962.00	\$2,720,962.00	\$2,720,962.00	\$8,924,487.80
113000	Sueldos base al personal permanente	\$11,645,449.80	\$0.00	\$11,645,449.80	\$2,720,962.00	\$2,720,962.00	\$2,720,962.00	\$2,720,962.00	\$8,924,487.80

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
113001	Sueldos	\$11,645,449.80	\$0.00	\$11,645,449.80	\$2,720,962.00	\$2,720,962.00	\$2,720,962.00	\$2,720,962.00	\$8,924,487.80
130000	Remuneraciones adicionales y especiales	\$5,338,312.28	\$114,877.00	\$5,453,189.28	\$837,956.00	\$837,956.00	\$837,956.00	\$837,956.00	\$4,615,233.28
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1,930,968.20	\$0.00	\$1,930,968.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,930,968.20
132001	Prima de Vacaciones y Dominical	\$194,090.83	\$0.00	\$194,090.83	\$0.00	\$0.00	\$0.00	\$0.00	\$194,090.83
132002	Gratificación Anual	\$1,736,877.37	\$0.00	\$1,736,877.37	\$0.00	\$0.00	\$0.00	\$0.00	\$1,736,877.37
133000	Horas extraordinarias	\$0.00	\$114,877.00	\$114,877.00	\$114,877.00	\$114,877.00	\$114,877.00	\$114,877.00	\$0.00
133001	Horas extras	\$0.00	\$114,877.00	\$114,877.00	\$114,877.00	\$114,877.00	\$114,877.00	\$114,877.00	\$0.00
134000	Compensaciones	\$3,407,344.08	\$0.00	\$3,407,344.08	\$723,079.00	\$723,079.00	\$723,079.00	\$723,079.00	\$2,684,265.08
134001	Compensaciones	\$3,407,344.08	\$0.00	\$3,407,344.08	\$723,079.00	\$723,079.00	\$723,079.00	\$723,079.00	\$2,684,265.08
150000	Otras prestaciones sociales y económicas	\$0.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$22,244,453.68	\$0.00	\$22,244,453.68	\$1,105,171.30	\$1,105,171.30	\$1,105,171.30	\$1,105,171.30	\$21,139,282.38
210000	Materiales de administración, emisión de documentos y artículo	\$3,958,000.00	\$0.00	\$3,958,000.00	\$35,370.54	\$35,370.54	\$35,370.54	\$35,370.54	\$3,922,629.46
211000	Materiales, útiles y equipos menores de oficina	\$3,248,000.00	\$0.00	\$3,248,000.00	\$20,562.30	\$20,562.30	\$20,562.30	\$20,562.30	\$3,227,437.70
211001	Material de Oficina	\$2,500,000.00	\$0.00	\$2,500,000.00	\$8,359.30	\$8,359.30	\$8,359.30	\$8,359.30	\$2,491,640.70
211002	Gastos de Oficina	\$148,000.00	\$0.00	\$148,000.00	\$6,461.00	\$6,461.00	\$6,461.00	\$6,461.00	\$141,539.00
211003	Muebles de oficina, estantería y equipo de administración	\$400,000.00	\$0.00	\$400,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$5,742.00	\$394,258.00
211006	Productos alimenticios para el personal derivado de actividades ext	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
212000	Materiales y útiles de impresión y reproducción	\$100,000.00	\$0.00	\$100,000.00	\$3,205.00	\$3,205.00	\$3,205.00	\$3,205.00	\$96,795.00
212001	Materiales y Útiles de Impresión	\$100,000.00	\$0.00	\$100,000.00	\$3,205.00	\$3,205.00	\$3,205.00	\$3,205.00	\$96,795.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$110,000.00	\$0.00	\$110,000.00	\$10,743.24	\$10,743.24	\$10,743.24	\$10,743.24	\$99,256.76
214001	Material para Bienes Informáticos	\$110,000.00	\$0.00	\$110,000.00	\$10,743.24	\$10,743.24	\$10,743.24	\$10,743.24	\$99,256.76
216000	Material de limpieza	\$500,000.00	\$0.00	\$500,000.00	\$860.00	\$860.00	\$860.00	\$860.00	\$499,140.00
216001	Material de Limpieza	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
216002	Material de aseo personal	\$100,000.00	\$0.00	\$100,000.00	\$860.00	\$860.00	\$860.00	\$860.00	\$99,140.00
220000	Alimentos y utensilios	\$1,284,511.68	\$0.00	\$1,284,511.68	\$13,753.60	\$13,753.60	\$13,753.60	\$13,753.60	\$1,270,758.08
221000	Productos alimenticios para personas	\$1,284,511.68	\$0.00	\$1,284,511.68	\$13,753.60	\$13,753.60	\$13,753.60	\$13,753.60	\$1,270,758.08
221001	Alimentación de Personas	\$1,284,511.68	\$0.00	\$1,284,511.68	\$13,753.60	\$13,753.60	\$13,753.60	\$13,753.60	\$1,270,758.08
240000	Materiales y artículos de construcción y de reparación	\$1,319,942.00	\$0.00	\$1,319,942.00	\$47,337.91	\$47,337.91	\$47,337.91	\$47,337.91	\$1,272,604.09
241000	Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
241001	Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
242000	Cemento y productos de concreto	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
242001	Cemento y productos de concreto	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
243000	Cal, yeso y productos de yeso	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
243001	Cal, yeso y productos de yeso	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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
246000	Material eléctrico y electrónico	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
246001	Material Eléctrico	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
247000	Artículos metálicos para la construcción	\$200,000.00	\$0.00	\$200,000.00	\$645.50	\$645.50	\$645.50	\$645.50	\$199,354.50
247001	Artículos metálicos para la construcción	\$200,000.00	\$0.00	\$200,000.00	\$645.50	\$645.50	\$645.50	\$645.50	\$199,354.50
248000	Materiales complementarios	\$71,942.00	\$0.00	\$71,942.00	\$9,466.50	\$9,466.50	\$9,466.50	\$9,466.50	\$62,475.50
248001	Materiales complementarios	\$71,942.00	\$0.00	\$71,942.00	\$9,466.50	\$9,466.50	\$9,466.50	\$9,466.50	\$62,475.50
249000	Otros materiales y artículos de construcción y reparación	\$500,000.00	\$0.00	\$500,000.00	\$37,225.91	\$37,225.91	\$37,225.91	\$37,225.91	\$462,774.09
249001	Otros materiales y artículos de construcción y reparación	\$500,000.00	\$0.00	\$500,000.00	\$37,225.91	\$37,225.91	\$37,225.91	\$37,225.91	\$462,774.09
250000	Productos químicos, farmacéuticos y de laboratorio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
260000	Combustibles, lubricantes y aditivos	\$11,500,000.00	\$0.00	\$11,500,000.00	\$958,873.36	\$958,873.36	\$958,873.36	\$958,873.36	\$10,541,126.64
261000	Combustibles, lubricantes y aditivos	\$11,500,000.00	\$0.00	\$11,500,000.00	\$958,873.36	\$958,873.36	\$958,873.36	\$958,873.36	\$10,541,126.64
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$11,500,000.00	\$0.00	\$11,500,000.00	\$958,873.36	\$958,873.36	\$958,873.36	\$958,873.36	\$10,541,126.64
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$80,000.00	\$0.00	\$80,000.00	\$5,278.00	\$5,278.00	\$5,278.00	\$5,278.00	\$74,722.00
274000	Productos textiles	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
274001	Productos textiles	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$30,000.00	\$0.00	\$30,000.00	\$5,278.00	\$5,278.00	\$5,278.00	\$5,278.00	\$24,722.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$30,000.00	\$0.00	\$30,000.00	\$5,278.00	\$5,278.00	\$5,278.00	\$5,278.00	\$24,722.00
290000	Herramientas, refacciones y accesorios menores	\$4,052,000.00	\$0.00	\$4,052,000.00	\$44,557.89	\$44,557.89	\$44,557.89	\$44,557.89	\$4,007,442.11
291000	Herramientas menores	\$220,000.00	\$0.00	\$220,000.00	\$39,111.11	\$39,111.11	\$39,111.11	\$39,111.11	\$180,888.89
291001	Herramientas Menores	\$220,000.00	\$0.00	\$220,000.00	\$39,111.11	\$39,111.11	\$39,111.11	\$39,111.11	\$180,888.89
292000	Refacciones y accesorios menores de edificios	\$32,000.00	\$0.00	\$32,000.00	\$5,446.78	\$5,446.78	\$5,446.78	\$5,446.78	\$26,553.22
292001	Refacciones y accesorios menores de edificios	\$32,000.00	\$0.00	\$32,000.00	\$5,446.78	\$5,446.78	\$5,446.78	\$5,446.78	\$26,553.22
296000	Refacciones y accesorios menores de equipo de transporte	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
296001	Refacciones	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
300000	SERVICIOS GENERALES	\$53,405,334.03	\$0.00	\$53,405,334.03	\$6,944,979.96	\$6,944,979.96	\$6,944,979.96	\$6,944,979.96	\$46,460,354.07
310000	Servicios básicos	\$30,087,496.45	\$0.00	\$30,087,496.45	\$6,857,015.96	\$6,857,015.96	\$6,857,015.96	\$6,857,015.96	\$23,230,480.49
311000	Energía eléctrica	\$30,087,496.45	\$0.00	\$30,087,496.45	\$6,857,015.96	\$6,857,015.96	\$6,857,015.96	\$6,857,015.96	\$23,230,480.49
311001	Servicio de Energía Eléctrica	\$30,087,496.45	\$0.00	\$30,087,496.45	\$6,857,015.96	\$6,857,015.96	\$6,857,015.96	\$6,857,015.96	\$23,230,480.49
320000	Servicios de arrendamiento	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
329000	Otros arrendamientos	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
329001	Otros arrendamientos	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$4,688,000.00	\$0.00	\$4,688,000.00	\$37,242.00	\$37,242.00	\$37,242.00	\$37,242.00	\$4,650,758.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$3,288,000.00	\$0.00	\$3,288,000.00	\$37,242.00	\$37,242.00	\$37,242.00	\$37,242.00	\$3,250,758.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$3,288,000.00	\$0.00	\$3,288,000.00	\$37,242.00	\$37,242.00	\$37,242.00	\$37,242.00	\$3,250,758.00
339000	Servicios profesionales, científicos y técnicos integrales	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
339005	Servicios complementarios de Control Vehicular	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$4,121,065.26	\$0.00	\$4,121,065.26	\$0.00	\$0.00	\$0.00	\$0.00	\$4,121,065.26
351000	Conservación y mantenimiento menor de inmuebles	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$41,065.26	\$0.00	\$41,065.26	\$0.00	\$0.00	\$0.00	\$0.00	\$41,065.26
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$41,065.26	\$0.00	\$41,065.26	\$0.00	\$0.00	\$0.00	\$0.00	\$41,065.26
353000	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353001	Mantenimiento de bienes informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
355001	Mantenimiento de Vehículos	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00
355002	Reparación Mayor de Vehículos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
358000	Servicios de limpieza y manejo de desechos	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
359001	Servicios de jardinería y fumigación	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
370000	Servicios de traslado y viáticos	\$332,000.00	\$0.00	\$332,000.00	\$1,024.00	\$1,024.00	\$1,024.00	\$1,024.00	\$330,976.00
372000	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
372001	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
375000	Viáticos en el país	\$232,000.00	\$0.00	\$232,000.00	\$1,024.00	\$1,024.00	\$1,024.00	\$1,024.00	\$230,976.00
375001	Viáticos en el país	\$232,000.00	\$0.00	\$232,000.00	\$1,024.00	\$1,024.00	\$1,024.00	\$1,024.00	\$230,976.00
380000	Servicios oficiales	\$11,549,772.32	\$0.00	\$11,549,772.32	\$0.00	\$0.00	\$0.00	\$0.00	\$11,549,772.32
382000	Gastos de orden social y cultural	\$11,549,772.32	\$0.00	\$11,549,772.32	\$0.00	\$0.00	\$0.00	\$0.00	\$11,549,772.32
382001	Gastos de orden social	\$11,549,772.32	\$0.00	\$11,549,772.32	\$0.00	\$0.00	\$0.00	\$0.00	\$11,549,772.32
390000	Otros servicios generales	\$227,000.00	\$0.00	\$227,000.00	\$49,698.00	\$49,698.00	\$49,698.00	\$49,698.00	\$177,302.00
391000	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
391001	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
392000	Impuestos y derechos	\$107,000.00	\$0.00	\$107,000.00	\$39,498.00	\$39,498.00	\$39,498.00	\$39,498.00	\$67,502.00
392006	Pago de derechos	\$107,000.00	\$0.00	\$107,000.00	\$39,498.00	\$39,498.00	\$39,498.00	\$39,498.00	\$67,502.00
396000	Otros gastos por responsabilidades	\$20,000.00	\$0.00	\$20,000.00	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00	\$9,800.00
396001	Otros gastos por responsabilidades	\$20,000.00	\$0.00	\$20,000.00	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00	\$9,800.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,760,000.00	\$0.00	\$1,760,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,760,000.00
510000	Mobiliario y equipo de administración	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710,000.00
511000	Muebles de oficina y estantería	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
511001	Muebles de oficina y estantería	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
512000	Muebles, excepto de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
512001	Muebles, excepto de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
519000	Otros mobiliarios y equipos de administración	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
519001	Equipo de Administración	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
520000	Mobiliario y equipo educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
521000	Equipos y aparatos audiovisuales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
521001	Equipos y aparatos audiovisuales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
540000	Vehículos y equipo de transporte	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
541000	Vehículos y equipo terrestre	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
541001	Vehículos y Equipo Terrestre	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Insumos, bienes y servicios para óptimo		\$94,393,549.79	\$140,302.00	\$94,533,851.79	\$11,634,494.26	\$11,634,494.26	\$11,634,494.26	\$11,634,494.26	\$82,899,357.53
HACO06 Administración de recursos humanos fortalecida									
100000	SERVICIOS PERSONALES	\$15,735,862.58	-\$1,605,669.00	\$14,130,193.58	\$1,135,540.00	\$1,135,540.00	\$1,135,540.00	\$1,135,540.00	\$12,994,653.58
110000	Remuneraciones al personal de carácter permanente	\$3,027,869.52	\$0.00	\$3,027,869.52	\$675,567.00	\$675,567.00	\$675,567.00	\$675,567.00	\$2,352,302.52

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
113000	Sueldos base al personal permanente	\$3,027,869.52	\$0.00	\$3,027,869.52	\$675,567.00	\$675,567.00	\$675,567.00	\$675,567.00	\$2,352,302.52
113001	Sueldos	\$3,027,869.52	\$0.00	\$3,027,869.52	\$675,567.00	\$675,567.00	\$675,567.00	\$675,567.00	\$2,352,302.52
130000	Remuneraciones adicionales y especiales	\$2,464,562.45	\$40,399.00	\$2,504,961.45	\$451,998.00	\$451,998.00	\$451,998.00	\$451,998.00	\$2,052,963.45
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$545,109.41	\$0.00	\$545,109.41	\$0.00	\$0.00	\$0.00	\$0.00	\$545,109.41
132001	Prima de Vacaciones y Dominical	\$50,464.49	\$0.00	\$50,464.49	\$0.00	\$0.00	\$0.00	\$0.00	\$50,464.49
132002	Gratificación Anual	\$494,644.92	\$0.00	\$494,644.92	\$0.00	\$0.00	\$0.00	\$0.00	\$494,644.92
133000	Horas extraordinarias	\$0.00	\$40,399.00	\$40,399.00	\$40,399.00	\$40,399.00	\$40,399.00	\$40,399.00	\$0.00
133001	Horas extras	\$0.00	\$40,399.00	\$40,399.00	\$40,399.00	\$40,399.00	\$40,399.00	\$40,399.00	\$0.00
134000	Compensaciones	\$1,919,453.04	\$0.00	\$1,919,453.04	\$411,599.00	\$411,599.00	\$411,599.00	\$411,599.00	\$1,507,854.04
134001	Compensaciones	\$1,919,453.04	\$0.00	\$1,919,453.04	\$411,599.00	\$411,599.00	\$411,599.00	\$411,599.00	\$1,507,854.04
150000	Otras prestaciones sociales y económicas	\$0.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$7,975.00	\$0.00
160000	Previsiones	\$10,243,430.61	-\$1,654,043.00	\$8,589,387.61	\$0.00	\$0.00	\$0.00	\$0.00	\$8,589,387.61
161000	Previsiones de carácter laboral, económica y de seguridad social	\$10,243,430.61	-\$1,654,043.00	\$8,589,387.61	\$0.00	\$0.00	\$0.00	\$0.00	\$8,589,387.61
161001	Provisiones sobre remuneraciones	\$10,243,430.61	-\$1,654,043.00	\$8,589,387.61	\$0.00	\$0.00	\$0.00	\$0.00	\$8,589,387.61
200000	MATERIALES Y SUMINISTROS	\$269,000.00	\$0.00	\$269,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$269,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$269,000.00	\$0.00	\$269,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$269,000.00
271000	Vestuario y uniformes	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
271001	Vestuario, Uniformes	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
273000	Artículos deportivos	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
273001	Artículos Deportivos	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
300000	SERVICIOS GENERALES	\$1,341,752.71	\$0.00	\$1,341,752.71	\$0.00	\$0.00	\$0.00	\$0.00	\$1,341,752.71
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
320000	Servicios de arrendamiento	\$89,352.71	\$0.00	\$89,352.71	\$0.00	\$0.00	\$0.00	\$0.00	\$89,352.71
327000	Arrendamiento de activos intangibles	\$89,352.71	\$0.00	\$89,352.71	\$0.00	\$0.00	\$0.00	\$0.00	\$89,352.71
327001	Arrendamiento de activos intangibles	\$89,352.71	\$0.00	\$89,352.71	\$0.00	\$0.00	\$0.00	\$0.00	\$89,352.71
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
334000	Servicios de capacitación	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
334001	Capacitación	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
380000	Servicios oficiales	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
382000	Gastos de orden social y cultural	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
382001	Gastos de orden social	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$12,275,537.00	\$0.00	\$12,275,537.00	\$3,180,804.00	\$3,180,804.00	\$3,180,804.00	\$3,180,804.00	\$9,094,733.00
450000	Pensiones y jubilaciones	\$12,275,537.00	\$0.00	\$12,275,537.00	\$3,180,804.00	\$3,180,804.00	\$3,180,804.00	\$3,180,804.00	\$9,094,733.00
451000	Pensiones	\$5,159,812.00	\$0.00	\$5,159,812.00	\$1,330,176.00	\$1,330,176.00	\$1,330,176.00	\$1,330,176.00	\$3,829,636.00
451001	Pensiones	\$5,159,812.00	\$0.00	\$5,159,812.00	\$1,330,176.00	\$1,330,176.00	\$1,330,176.00	\$1,330,176.00	\$3,829,636.00
452000	Jubilaciones	\$7,115,725.00	\$0.00	\$7,115,725.00	\$1,850,628.00	\$1,850,628.00	\$1,850,628.00	\$1,850,628.00	\$5,265,097.00
452001	Jubilaciones	\$7,115,725.00	\$0.00	\$7,115,725.00	\$1,850,628.00	\$1,850,628.00	\$1,850,628.00	\$1,850,628.00	\$5,265,097.00
Administración de recursos humanos for		\$29,622,152.29	-\$1,605,66...	\$28,016,483.29	\$4,316,344.00	\$4,316,344.00	\$4,316,344.00	\$4,316,344.00	\$23,700,139.29
HACO99 Remanente de Ejercicios Anteriores									
100000	SERVICIOS PERSONALES	\$1,485,866.86	-\$196,936.38	\$1,288,930.48	\$49,899.00	\$49,899.00	\$49,899.00	\$49,899.00	\$1,239,031.48
110000	Remuneraciones al personal de carácter permanente	\$37,641.00	-\$37,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$37,641.00	-\$37,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113001	Sueldos	\$37,641.00	-\$37,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$15,167.88	-\$15,167.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$13,955.88	-\$13,955.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$13,955.88	-\$13,955.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134000	Compensaciones	\$1,212.00	-\$1,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134001	Compensaciones	\$1,212.00	-\$1,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$218,460.08	-\$37,483.00	\$180,977.08	\$49,899.00	\$49,899.00	\$49,899.00	\$49,899.00	\$131,078.08
152000	Indemnizaciones	\$180,977.08	\$0.00	\$180,977.08	\$49,899.00	\$49,899.00	\$49,899.00	\$49,899.00	\$131,078.08
152001	Indemnizaciones	\$180,977.08	\$0.00	\$180,977.08	\$49,899.00	\$49,899.00	\$49,899.00	\$49,899.00	\$131,078.08
159000	Otras prestaciones sociales y económicas	\$37,483.00	-\$37,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159002	Otras Prestaciones	\$37,483.00	-\$37,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
160000	Previsiones	\$1,214,597.90	-\$106,644.50	\$1,107,953.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,953.40
161000	Previsiones de carácter laboral, económica y de seguridad social	\$1,214,597.90	-\$106,644.50	\$1,107,953.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,953.40
161001	Provisiones sobre remuneraciones	\$1,214,597.90	-\$106,644.50	\$1,107,953.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,953.40
200000	MATERIALES Y SUMINISTROS	\$5,143,024.31	\$0.00	\$5,143,024.31	\$4,507,280.02	\$2,185,078.50	\$2,185,078.50	\$2,185,078.50	\$2,957,945.81
210000	Materiales de administración, emisión de documentos y articulo	\$1,102,005.89	\$0.00	\$1,102,005.89	\$842,044.53	\$716,988.36	\$716,988.36	\$716,988.36	\$385,017.53
211000	Materiales, útiles y equipos menores de oficina	\$897,146.35	\$0.00	\$897,146.35	\$797,644.53	\$672,588.36	\$672,588.36	\$672,588.36	\$224,557.99

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
211001	Material de Oficina	\$73,808.66	\$0.00	\$73,808.66	\$73,808.66	\$73,808.66	\$73,808.66	\$73,808.66	\$0.00
211002	Gastos de Oficina	\$16,729.90	\$0.00	\$16,729.90	\$1,294.40	\$1,294.40	\$1,294.40	\$1,294.40	\$15,435.50
211003	Muebles de oficina, estantería y equipo de administración	\$776,607.79	\$0.00	\$776,607.79	\$722,541.47	\$597,485.30	\$597,485.30	\$597,485.30	\$179,122.49
211006	Productos alimenticios para el personal derivado de actividades ext	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
212000	Materiales y útiles de impresión y reproducción	\$24,000.00	\$0.00	\$24,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$6,600.00
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$24,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$6,600.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
214001	Material para Bienes Informáticos	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
215000	Material impreso e información digital	\$3,839.29	\$0.00	\$3,839.29	\$0.00	\$0.00	\$0.00	\$0.00	\$3,839.29
215001	Suscripciones a Publicaciones y Periódicos	\$3,839.29	\$0.00	\$3,839.29	\$0.00	\$0.00	\$0.00	\$0.00	\$3,839.29
216000	Material de limpieza	\$100,020.25	\$0.00	\$100,020.25	\$0.00	\$0.00	\$0.00	\$0.00	\$100,020.25
216001	Material de Limpieza	\$100,020.25	\$0.00	\$100,020.25	\$0.00	\$0.00	\$0.00	\$0.00	\$100,020.25
218000	Materiales para el registro e identificación de bienes y personas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
218002	Identificadores e Iconos de señalización	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
220000	Alimentos y utensilios	\$169,178.76	\$0.00	\$169,178.76	\$159,652.76	\$34,283.42	\$34,283.42	\$34,283.42	\$134,895.34
221000	Productos alimenticios para personas	\$169,178.76	\$0.00	\$169,178.76	\$159,652.76	\$34,283.42	\$34,283.42	\$34,283.42	\$134,895.34
221001	Alimentación de Personas	\$169,178.76	\$0.00	\$169,178.76	\$159,652.76	\$34,283.42	\$34,283.42	\$34,283.42	\$134,895.34
240000	Materiales y artículos de construcción y de reparación	\$332,822.99	\$0.00	\$332,822.99	\$92,174.48	\$92,174.48	\$92,174.48	\$92,174.48	\$240,648.51
241000	Productos minerales no metálicos	\$67,449.79	\$0.00	\$67,449.79	\$2,510.10	\$2,510.10	\$2,510.10	\$2,510.10	\$64,939.69
241001	Productos minerales no metálicos	\$67,449.79	\$0.00	\$67,449.79	\$2,510.10	\$2,510.10	\$2,510.10	\$2,510.10	\$64,939.69
242000	Cemento y productos de concreto	\$89,778.69	\$0.00	\$89,778.69	\$0.00	\$0.00	\$0.00	\$0.00	\$89,778.69
242001	Cemento y productos de concreto	\$89,778.69	\$0.00	\$89,778.69	\$0.00	\$0.00	\$0.00	\$0.00	\$89,778.69
245000	Vidrio y productos de vidrio	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
245001	Vidrio y productos de vidrio	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
246000	Material eléctrico y electrónico	\$50,327.18	\$0.00	\$50,327.18	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$23,531.18
246001	Material Eléctrico	\$50,327.18	\$0.00	\$50,327.18	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$23,531.18
247000	Artículos metálicos para la construcción	\$77,642.30	\$0.00	\$77,642.30	\$47,329.92	\$47,329.92	\$47,329.92	\$47,329.92	\$30,312.38
247001	Artículos metálicos para la construcción	\$77,642.30	\$0.00	\$77,642.30	\$47,329.92	\$47,329.92	\$47,329.92	\$47,329.92	\$30,312.38
248000	Materiales complementarios	\$10,035.03	\$0.00	\$10,035.03	\$9,050.00	\$9,050.00	\$9,050.00	\$9,050.00	\$985.03
248001	Materiales complementarios	\$10,035.03	\$0.00	\$10,035.03	\$9,050.00	\$9,050.00	\$9,050.00	\$9,050.00	\$985.03
249000	Otros materiales y artículos de construcción y reparación	\$12,590.00	\$0.00	\$12,590.00	\$6,488.46	\$6,488.46	\$6,488.46	\$6,488.46	\$6,101.54
249001	Otros materiales y artículos de construcción y reparación	\$12,590.00	\$0.00	\$12,590.00	\$6,488.46	\$6,488.46	\$6,488.46	\$6,488.46	\$6,101.54

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
250000	Productos químicos, farmacéuticos y de laboratorio	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$1,147,279.49	\$0.00	\$1,147,279.49	\$1,130,110.30	\$1,118,873.38	\$1,118,873.38	\$1,118,873.38	\$28,406.11
261000	Combustibles, lubricantes y aditivos	\$1,147,279.49	\$0.00	\$1,147,279.49	\$1,130,110.30	\$1,118,873.38	\$1,118,873.38	\$1,118,873.38	\$28,406.11
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,147,279.49	\$0.00	\$1,147,279.49	\$1,130,110.30	\$1,118,873.38	\$1,118,873.38	\$1,118,873.38	\$28,406.11
290000	Herramientas, refacciones y accesorios menores	\$2,353,457.18	\$0.00	\$2,353,457.18	\$2,245,017.95	\$184,478.86	\$184,478.86	\$184,478.86	\$2,168,978.32
291000	Herramientas menores	\$35,475.24	\$0.00	\$35,475.24	\$0.00	\$0.00	\$0.00	\$0.00	\$35,475.24
291001	Herramientas Menores	\$35,475.24	\$0.00	\$35,475.24	\$0.00	\$0.00	\$0.00	\$0.00	\$35,475.24
292000	Refacciones y accesorios menores de edificios	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00
292001	Refacciones y accesorios menores de edificios	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00
296000	Refacciones y accesorios menores de equipo de transporte	\$1,093,566.55	\$0.00	\$1,093,566.55	\$1,021,182.56	\$41,903.26	\$41,903.26	\$41,903.26	\$1,051,663.29
296001	Refacciones	\$1,093,566.55	\$0.00	\$1,093,566.55	\$1,021,182.56	\$41,903.26	\$41,903.26	\$41,903.26	\$1,051,663.29
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$1,223,835.39	\$0.00	\$1,223,835.39	\$1,223,835.39	\$142,575.60	\$142,575.60	\$142,575.60	\$1,081,259.79
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$1,223,835.39	\$0.00	\$1,223,835.39	\$1,223,835.39	\$142,575.60	\$142,575.60	\$142,575.60	\$1,081,259.79
300000	SERVICIOS GENERALES	\$6,539,251.79	\$0.00	\$6,539,251.79	\$5,199,170.43	\$3,474,010.32	\$3,474,010.32	\$3,474,010.32	\$3,065,241.47
310000	Servicios básicos	\$591,213.83	\$0.00	\$591,213.83	\$591,213.83	\$591,213.83	\$591,213.83	\$591,213.83	\$0.00
311000	Energía eléctrica	\$591,213.83	\$0.00	\$591,213.83	\$591,213.83	\$591,213.83	\$591,213.83	\$591,213.83	\$0.00
311001	Servicio de Energía Eléctrica	\$591,213.83	\$0.00	\$591,213.83	\$591,213.83	\$591,213.83	\$591,213.83	\$591,213.83	\$0.00
320000	Servicios de arrendamiento	\$2,022,284.34	\$0.00	\$2,022,284.34	\$1,245,686.08	\$570,355.00	\$570,355.00	\$570,355.00	\$1,451,929.34
321000	Arrendamiento de terrenos	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
321001	Arrendamiento de terrenos	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
327000	Arrendamiento de activos intangibles	\$467,820.08	\$0.00	\$467,820.08	\$649.00	\$649.00	\$649.00	\$649.00	\$467,171.08
327001	Arrendamiento de activos intangibles	\$467,820.08	\$0.00	\$467,820.08	\$649.00	\$649.00	\$649.00	\$649.00	\$467,171.08
329000	Otros arrendamientos	\$1,554,464.25	\$0.00	\$1,554,464.25	\$1,245,037.08	\$569,706.00	\$569,706.00	\$569,706.00	\$984,758.25
329001	Otros arrendamientos	\$1,554,464.25	\$0.00	\$1,554,464.25	\$1,245,037.08	\$569,706.00	\$569,706.00	\$569,706.00	\$984,758.25
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$514,519.53	\$0.00	\$514,519.53	\$396,153.73	\$10,876.00	\$10,876.00	\$10,876.00	\$503,643.53
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$514,519.53	\$0.00	\$514,519.53	\$396,153.73	\$10,876.00	\$10,876.00	\$10,876.00	\$503,643.53
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$514,519.53	\$0.00	\$514,519.53	\$396,153.73	\$10,876.00	\$10,876.00	\$10,876.00	\$503,643.53
340000	Servicios financieros, bancarios y comerciales	\$16,807.62	\$0.00	\$16,807.62	\$16,807.62	\$16,807.62	\$16,807.62	\$16,807.62	\$0.00
341000	Servicios financieros y bancarios	\$16,807.62	\$0.00	\$16,807.62	\$16,807.62	\$16,807.62	\$16,807.62	\$16,807.62	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$16,807.62	\$0.00	\$16,807.62	\$16,807.62	\$16,807.62	\$16,807.62	\$16,807.62	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$1,238,881.51	\$0.00	\$1,238,881.51	\$945,848.17	\$281,296.87	\$281,296.87	\$281,296.87	\$957,584.64
351000	Conservación y mantenimiento menor de inmuebles	\$279,376.63	\$0.00	\$279,376.63	\$54,549.49	\$25,369.21	\$25,369.21	\$25,369.21	\$254,007.42
351001	Conservación y mantenimiento menor de inmuebles	\$279,376.63	\$0.00	\$279,376.63	\$54,549.49	\$25,369.21	\$25,369.21	\$25,369.21	\$254,007.42
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$9,512.00	\$0.00	\$9,512.00	\$9,512.00	\$0.00	\$0.00	\$0.00	\$9,512.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$9,512.00	\$0.00	\$9,512.00	\$9,512.00	\$0.00	\$0.00	\$0.00	\$9,512.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
353001	Mantenimiento de bienes informáticos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
354000	Instalación, reparación y mantenimiento de equipo e instrumental rr	\$34,496.34	\$0.00	\$34,496.34	\$0.00	\$0.00	\$0.00	\$0.00	\$34,496.34
354001	Instalación, reparación y mantenimiento de equipo e instrumental rr	\$34,496.34	\$0.00	\$34,496.34	\$0.00	\$0.00	\$0.00	\$0.00	\$34,496.34
355000	Reparación y mantenimiento de equipo de transporte	\$457,044.29	\$0.00	\$457,044.29	\$456,195.69	\$68,890.08	\$68,890.08	\$68,890.08	\$388,154.21
355001	Mantenimiento de Vehículos	\$216,914.29	\$0.00	\$216,914.29	\$216,065.69	\$68,890.08	\$68,890.08	\$68,890.08	\$148,024.21
355002	Reparación Mayor de Vehículos	\$240,130.00	\$0.00	\$240,130.00	\$240,130.00	\$0.00	\$0.00	\$0.00	\$240,130.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$235,623.26	\$0.00	\$235,623.26	\$227,762.00	\$59,206.40	\$59,206.40	\$59,206.40	\$176,416.86
357001	Mantenimiento de Maquinaria y Equipo	\$235,623.26	\$0.00	\$235,623.26	\$227,762.00	\$59,206.40	\$59,206.40	\$59,206.40	\$176,416.86
358000	Servicios de limpieza y manejo de desechos	\$118,076.36	\$0.00	\$118,076.36	\$118,076.36	\$48,173.40	\$48,173.40	\$48,173.40	\$69,902.96
358001	Servicio de Lavandería Limpieza y Fumigación	\$118,076.36	\$0.00	\$118,076.36	\$118,076.36	\$48,173.40	\$48,173.40	\$48,173.40	\$69,902.96
359000	Servicios de jardinería y fumigación	\$79,752.63	\$0.00	\$79,752.63	\$79,752.63	\$79,657.78	\$79,657.78	\$79,657.78	\$94.85
359001	Servicios de jardinería y fumigación	\$79,752.63	\$0.00	\$79,752.63	\$79,752.63	\$79,657.78	\$79,657.78	\$79,657.78	\$94.85
380000	Servicios oficiales	\$238,499.96	\$0.00	\$238,499.96	\$86,416.00	\$86,416.00	\$86,416.00	\$86,416.00	\$152,083.96
382000	Gastos de orden social y cultural	\$238,499.96	\$0.00	\$238,499.96	\$86,416.00	\$86,416.00	\$86,416.00	\$86,416.00	\$152,083.96
382001	Gastos de orden social	\$238,499.96	\$0.00	\$238,499.96	\$86,416.00	\$86,416.00	\$86,416.00	\$86,416.00	\$152,083.96
390000	Otros servicios generales	\$1,917,045.00	\$0.00	\$1,917,045.00	\$1,917,045.00	\$1,917,045.00	\$1,917,045.00	\$1,917,045.00	\$0.00
392000	Impuestos y derechos	\$1,172,277.00	\$0.00	\$1,172,277.00	\$1,172,277.00	\$1,172,277.00	\$1,172,277.00	\$1,172,277.00	\$0.00
392006	Pago de derechos	\$1,172,277.00	\$0.00	\$1,172,277.00	\$1,172,277.00	\$1,172,277.00	\$1,172,277.00	\$1,172,277.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$744,768.00	\$0.00	\$744,768.00	\$744,768.00	\$744,768.00	\$744,768.00	\$744,768.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$744,768.00	\$0.00	\$744,768.00	\$744,768.00	\$744,768.00	\$744,768.00	\$744,768.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$4,565,396.56	\$0.00	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$0.00
440000	Ayudas sociales	\$4,565,396.56	\$0.00	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$4,565,396.56	\$0.00	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$4,565,396.56	\$0.00
445003	Ayudas sociales a instituciones sin fines de lucro DIF	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$0.00
445004	Ayuda a Intituciones sin fines de lucro CAAMTH	\$499,999.99	\$0.00	\$499,999.99	\$499,999.99	\$499,999.99	\$499,999.99	\$499,999.99	\$0.00
445009	Ayudas sociales a instituciones sin fines de lucro Secretaria de Hac	\$65,396.57	\$0.00	\$65,396.57	\$65,396.57	\$65,396.57	\$65,396.57	\$65,396.57	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12,015,551.25	\$0.00	\$12,015,551.25	\$22,679.90	\$22,679.90	\$22,679.90	\$22,679.90	\$11,992,871.35
510000	Mobiliario y equipo de administración	\$794,655.44	\$0.00	\$794,655.44	\$22,679.90	\$22,679.90	\$22,679.90	\$22,679.90	\$771,975.54
511000	Muebles de oficina y estantería	\$522,679.90	\$0.00	\$522,679.90	\$22,679.90	\$22,679.90	\$22,679.90	\$22,679.90	\$500,000.00
511001	Muebles de oficina y estantería	\$522,679.90	\$0.00	\$522,679.90	\$22,679.90	\$22,679.90	\$22,679.90	\$22,679.90	\$500,000.00
512000	Muebles, excepto de oficina y estantería	\$50,477.54	\$0.00	\$50,477.54	\$0.00	\$0.00	\$0.00	\$0.00	\$50,477.54
512001	Muebles, excepto de oficina y estantería	\$50,477.54	\$0.00	\$50,477.54	\$0.00	\$0.00	\$0.00	\$0.00	\$50,477.54
519000	Otros mobiliarios y equipos de administración	\$221,498.00	\$0.00	\$221,498.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,498.00
519001	Equipo de Administración	\$221,498.00	\$0.00	\$221,498.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,498.00
520000	Mobiliario y equipo educacional y recreativo	\$220,895.81	\$0.00	\$220,895.81	\$0.00	\$0.00	\$0.00	\$0.00	\$220,895.81
521000	Equipos y aparatos audiovisuales	\$220,895.81	\$0.00	\$220,895.81	\$0.00	\$0.00	\$0.00	\$0.00	\$220,895.81
521001	Equipos y aparatos audiovisuales	\$220,895.81	\$0.00	\$220,895.81	\$0.00	\$0.00	\$0.00	\$0.00	\$220,895.81
580000	Bienes inmuebles	\$11,000,000.00	\$0.00	\$11,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000,000.00
583000	Edificios no residenciales	\$11,000,000.00	\$0.00	\$11,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000,000.00
583001	Edificios y Locales	\$11,000,000.00	\$0.00	\$11,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000,000.00
800000	PARTICIPACIONES Y APORTACIONES	\$2,254.00	\$0.00	\$2,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,254.00
810000	Participaciones	\$2,254.00	\$0.00	\$2,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,254.00
816000	Convenios de colaboración administrativa	\$2,254.00	\$0.00	\$2,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,254.00
816001	Convenios de colaboración administrativa	\$2,254.00	\$0.00	\$2,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,254.00
Remanente de Ejercicios Anteriores		\$29,751,344.77	-\$196,936....	\$29,554,408.39	\$14,344,425.91	\$10,297,064.28	\$10,297,064.28	\$10,297,064.28	\$19,257,344.11

OBCO01 Programas en materia de obras públicas y medio ambiente ejecutados

100000	SERVICIOS PERSONALES	\$1,289,528.87	\$5,550.00	\$1,295,078.87	\$298,146.00	\$298,146.00	\$298,146.00	\$298,146.00	\$996,932.87
110000	Remuneraciones al personal de carácter permanente	\$649,979.28	\$0.00	\$649,979.28	\$162,492.00	\$162,492.00	\$162,492.00	\$162,492.00	\$487,487.28
113000	Sueldos base al personal permanente	\$649,979.28	\$0.00	\$649,979.28	\$162,492.00	\$162,492.00	\$162,492.00	\$162,492.00	\$487,487.28
113001	Sueldos	\$649,979.28	\$0.00	\$649,979.28	\$162,492.00	\$162,492.00	\$162,492.00	\$162,492.00	\$487,487.28
130000	Remuneraciones adicionales y especiales	\$639,549.59	\$4,625.00	\$644,174.59	\$134,729.00	\$134,729.00	\$134,729.00	\$134,729.00	\$509,445.59
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$119,162.87	\$0.00	\$119,162.87	\$0.00	\$0.00	\$0.00	\$0.00	\$119,162.87
132001	Prima de Vacaciones y Dominical	\$10,832.99	\$0.00	\$10,832.99	\$0.00	\$0.00	\$0.00	\$0.00	\$10,832.99
132002	Gratificación Anual	\$108,329.88	\$0.00	\$108,329.88	\$0.00	\$0.00	\$0.00	\$0.00	\$108,329.88
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$520,386.72	\$0.00	\$520,386.72	\$130,104.00	\$130,104.00	\$130,104.00	\$130,104.00	\$390,282.72

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
134001	Compensaciones	\$520,386.72	\$0.00	\$520,386.72	\$130,104.00	\$130,104.00	\$130,104.00	\$130,104.00	\$390,282.72
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
520000	Mobiliario y equipo educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
523000	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
523001	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Programas en materia de obras publicas		\$1,339,528.87	\$5,550.00	\$1,345,078.87	\$298,146.00	\$298,146.00	\$298,146.00	\$298,146.00	\$1,046,932.87
OBCO02 Programa anual de obras públicas y servicios relacionados con las mismas elaborado									
100000	SERVICIOS PERSONALES	\$3,121,746.66	\$6,084.00	\$3,127,830.66	\$677,329.00	\$677,329.00	\$677,329.00	\$677,329.00	\$2,450,501.66
110000	Remuneraciones al personal de carácter permanente	\$1,775,565.01	\$0.00	\$1,775,565.01	\$411,067.00	\$411,067.00	\$411,067.00	\$411,067.00	\$1,364,498.01
113000	Sueldos base al personal permanente	\$1,775,565.01	\$0.00	\$1,775,565.01	\$411,067.00	\$411,067.00	\$411,067.00	\$411,067.00	\$1,364,498.01
113001	Sueldos	\$1,775,565.01	\$0.00	\$1,775,565.01	\$411,067.00	\$411,067.00	\$411,067.00	\$411,067.00	\$1,364,498.01
130000	Remuneraciones adicionales y especiales	\$1,346,181.65	\$6,084.00	\$1,352,265.65	\$266,262.00	\$266,262.00	\$266,262.00	\$266,262.00	\$1,086,003.65
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$259,617.74	\$0.00	\$259,617.74	\$0.00	\$0.00	\$0.00	\$0.00	\$259,617.74
132001	Prima de Vacaciones y Dominical	\$29,756.60	\$0.00	\$29,756.60	\$0.00	\$0.00	\$0.00	\$0.00	\$29,756.60
132002	Gratificación Anual	\$229,861.14	\$0.00	\$229,861.14	\$0.00	\$0.00	\$0.00	\$0.00	\$229,861.14
133000	Horas extraordinarias	\$0.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$0.00
133001	Horas extras	\$0.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$0.00
134000	Compensaciones	\$1,086,563.91	\$0.00	\$1,086,563.91	\$260,178.00	\$260,178.00	\$260,178.00	\$260,178.00	\$826,385.91
134001	Compensaciones	\$1,086,563.91	\$0.00	\$1,086,563.91	\$260,178.00	\$260,178.00	\$260,178.00	\$260,178.00	\$826,385.91
200000	MATERIALES Y SUMINISTROS	\$336,900.00	\$0.00	\$336,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$336,900.00
210000	Materiales de administración, emisión de documentos y articulo	\$308,000.00	\$0.00	\$308,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la informaci	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
218000	Materiales para el registro e identificación de bienes y personas	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
218002	Identificadores e Iconos de señalización	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
240000	Materiales y artículos de construcción y de reparación	\$28,900.00	\$0.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,900.00
248000	Materiales complementarios	\$28,900.00	\$0.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,900.00
248001	Materiales complementarios	\$28,900.00	\$0.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,900.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
300000	SERVICIOS GENERALES	\$102,400.00	\$0.00	\$102,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
339001	Estudios e Investigaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Programa anual de obras publicas y servi		\$3,561,046.66	\$6,084.00	\$3,567,130.66	\$677,329.00	\$677,329.00	\$677,329.00	\$677,329.00	\$2,889,801.66
OBCO03 Obras públicas de infraestructura urbana y su mantenimiento ejecutados									
100000	SERVICIOS PERSONALES	\$9,700,986.80	\$76,808.00	\$9,777,794.80	\$2,004,707.00	\$2,004,707.00	\$2,004,707.00	\$2,004,707.00	\$7,773,087.80
110000	Remuneraciones al personal de carácter permanente	\$7,087,151.24	\$0.00	\$7,087,151.24	\$1,550,186.00	\$1,550,186.00	\$1,550,186.00	\$1,550,186.00	\$5,536,965.24
113000	Sueldos base al personal permanente	\$7,087,151.24	\$0.00	\$7,087,151.24	\$1,550,186.00	\$1,550,186.00	\$1,550,186.00	\$1,550,186.00	\$5,536,965.24
113001	Sueldos	\$7,087,151.24	\$0.00	\$7,087,151.24	\$1,550,186.00	\$1,550,186.00	\$1,550,186.00	\$1,550,186.00	\$5,536,965.24
130000	Remuneraciones adicionales y especiales	\$2,613,835.56	\$65,958.00	\$2,679,793.56	\$443,671.00	\$443,671.00	\$443,671.00	\$443,671.00	\$2,236,122.56
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$981,170.10	\$0.00	\$981,170.10	\$0.00	\$0.00	\$0.00	\$0.00	\$981,170.10
132001	Prima de Vacaciones y Dominical	\$119,402.04	\$0.00	\$119,402.04	\$0.00	\$0.00	\$0.00	\$0.00	\$119,402.04
132002	Gratificación Anual	\$861,768.06	\$0.00	\$861,768.06	\$0.00	\$0.00	\$0.00	\$0.00	\$861,768.06
133000	Horas extraordinarias	\$0.00	\$65,958.00	\$65,958.00	\$65,958.00	\$65,958.00	\$65,958.00	\$65,958.00	\$0.00
133001	Horas extras	\$0.00	\$65,958.00	\$65,958.00	\$65,958.00	\$65,958.00	\$65,958.00	\$65,958.00	\$0.00
134000	Compensaciones	\$1,632,665.46	\$0.00	\$1,632,665.46	\$377,713.00	\$377,713.00	\$377,713.00	\$377,713.00	\$1,254,952.46
134001	Compensaciones	\$1,632,665.46	\$0.00	\$1,632,665.46	\$377,713.00	\$377,713.00	\$377,713.00	\$377,713.00	\$1,254,952.46
150000	Otras prestaciones sociales y económicas	\$0.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$10,850.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$24,371,638.00	\$0.00	\$24,371,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,371,638.00
210000	Materiales de administración, emisión de documentos y articulo	\$66,352.00	\$0.00	\$66,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,352.00
218000	Materiales para el registro e identificación de bienes y personas	\$66,352.00	\$0.00	\$66,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,352.00
218002	Identificadores e Iconos de señalización	\$66,352.00	\$0.00	\$66,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,352.00
240000	Materiales y artículos de construcción y de reparación	\$24,000,000.00	\$0.00	\$24,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000,000.00
249000	Otros materiales y artículos de construcción y reparación	\$24,000,000.00	\$0.00	\$24,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000,000.00
249001	Otros materiales y artículos de construcción y reparación	\$24,000,000.00	\$0.00	\$24,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$235,286.00	\$0.00	\$235,286.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,286.00
272000	Prendas de seguridad y protección personal	\$235,286.00	\$0.00	\$235,286.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,286.00
272001	Prendas de Protección	\$235,286.00	\$0.00	\$235,286.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,286.00
290000	Herramientas, refacciones y accesorios menores	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
291000	Herramientas menores	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
291001	Herramientas Menores	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
300000	SERVICIOS GENERALES	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
320000	Servicios de arrendamiento	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
600000	INVERSION PUBLICA	\$49,900,793.00	\$0.00	\$49,900,793.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,900,793.00
610000	Obra pública en bienes de dominio público	\$49,900,793.00	\$0.00	\$49,900,793.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,900,793.00
614000	División de terrenos y construcción de obras de urbanización	\$15,960,317.20	\$0.00	\$15,960,317.20	\$0.00	\$0.00	\$0.00	\$0.00	\$15,960,317.20
614001	División de terrenos y construcción de obras de urbanización	\$15,960,317.20	\$0.00	\$15,960,317.20	\$0.00	\$0.00	\$0.00	\$0.00	\$15,960,317.20
615000	Construcción de vías de comunicación	\$33,940,475.80	\$0.00	\$33,940,475.80	\$0.00	\$0.00	\$0.00	\$0.00	\$33,940,475.80
615001	Construcción de vías de comunicación	\$33,940,475.80	\$0.00	\$33,940,475.80	\$0.00	\$0.00	\$0.00	\$0.00	\$33,940,475.80
Obras públicas de infraestructura urbana		\$84,373,417.80	\$76,808.00	\$84,450,225.80	\$2,004,707.00	\$2,004,707.00	\$2,004,707.00	\$2,004,707.00	\$82,445,518.80
OBCO04 Desarrollo urbano controlado									
100000	SERVICIOS PERSONALES	\$3,711,781.92	\$5,550.00	\$3,717,331.92	\$752,819.00	\$752,819.00	\$752,819.00	\$752,819.00	\$2,964,512.92
110000	Remuneraciones al personal de carácter permanente	\$2,278,739.55	\$0.00	\$2,278,739.55	\$507,258.00	\$507,258.00	\$507,258.00	\$507,258.00	\$1,771,481.55
113000	Sueldos base al personal permanente	\$2,278,739.55	\$0.00	\$2,278,739.55	\$507,258.00	\$507,258.00	\$507,258.00	\$507,258.00	\$1,771,481.55
113001	Sueldos	\$2,278,739.55	\$0.00	\$2,278,739.55	\$507,258.00	\$507,258.00	\$507,258.00	\$507,258.00	\$1,771,481.55
130000	Remuneraciones adicionales y especiales	\$1,433,042.37	\$4,625.00	\$1,437,667.37	\$244,636.00	\$244,636.00	\$244,636.00	\$244,636.00	\$1,193,031.37
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$371,617.40	\$0.00	\$371,617.40	\$0.00	\$0.00	\$0.00	\$0.00	\$371,617.40
132001	Prima de Vacaciones y Dominical	\$38,458.12	\$0.00	\$38,458.12	\$0.00	\$0.00	\$0.00	\$0.00	\$38,458.12
132002	Gratificación Anual	\$333,159.28	\$0.00	\$333,159.28	\$0.00	\$0.00	\$0.00	\$0.00	\$333,159.28
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$1,061,424.97	\$0.00	\$1,061,424.97	\$240,011.00	\$240,011.00	\$240,011.00	\$240,011.00	\$821,413.97
134001	Compensaciones	\$1,061,424.97	\$0.00	\$1,061,424.97	\$240,011.00	\$240,011.00	\$240,011.00	\$240,011.00	\$821,413.97
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$10,679.30	\$0.00	\$10,679.30	\$0.00	\$0.00	\$0.00	\$0.00	\$10,679.30
210000	Materiales de administración, emisión de documentos y articulo	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$2,679.30	\$0.00	\$2,679.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,679.30
272000	Prendas de seguridad y protección personal	\$2,679.30	\$0.00	\$2,679.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,679.30
272001	Prendas de Protección	\$2,679.30	\$0.00	\$2,679.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,679.30
300000	SERVICIOS GENERALES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
Desarrollo urbano controlado		\$3,724,861.22	\$5,550.00	\$3,730,411.22	\$752,819.00	\$752,819.00	\$752,819.00	\$752,819.00	\$2,977,592.22
OBCO05 Medio ambiente municipal protegido									
100000	SERVICIOS PERSONALES	\$6,112,732.14	\$10,430.00	\$6,123,162.14	\$1,326,558.00	\$1,326,558.00	\$1,326,558.00	\$1,326,558.00	\$4,796,604.14
110000	Remuneraciones al personal de carácter permanente	\$3,867,196.21	\$0.00	\$3,867,196.21	\$930,861.00	\$930,861.00	\$930,861.00	\$930,861.00	\$2,936,335.21
113000	Sueldos base al personal permanente	\$3,867,196.21	\$0.00	\$3,867,196.21	\$930,861.00	\$930,861.00	\$930,861.00	\$930,861.00	\$2,936,335.21
113001	Sueldos	\$3,867,196.21	\$0.00	\$3,867,196.21	\$930,861.00	\$930,861.00	\$930,861.00	\$930,861.00	\$2,936,335.21
130000	Remuneraciones adicionales y especiales	\$2,245,535.93	\$10,430.00	\$2,255,965.93	\$395,697.00	\$395,697.00	\$395,697.00	\$395,697.00	\$1,860,268.93
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$637,641.01	\$0.00	\$637,641.01	\$0.00	\$0.00	\$0.00	\$0.00	\$637,641.01
132001	Prima de Vacaciones y Dominical	\$64,936.43	\$0.00	\$64,936.43	\$0.00	\$0.00	\$0.00	\$0.00	\$64,936.43
132002	Gratificación Anual	\$572,704.58	\$0.00	\$572,704.58	\$0.00	\$0.00	\$0.00	\$0.00	\$572,704.58
133000	Horas extraordinarias	\$0.00	\$10,430.00	\$10,430.00	\$10,430.00	\$10,430.00	\$10,430.00	\$10,430.00	\$0.00
133001	Horas extras	\$0.00	\$10,430.00	\$10,430.00	\$10,430.00	\$10,430.00	\$10,430.00	\$10,430.00	\$0.00
134000	Compensaciones	\$1,607,894.92	\$0.00	\$1,607,894.92	\$385,267.00	\$385,267.00	\$385,267.00	\$385,267.00	\$1,222,627.92
134001	Compensaciones	\$1,607,894.92	\$0.00	\$1,607,894.92	\$385,267.00	\$385,267.00	\$385,267.00	\$385,267.00	\$1,222,627.92
200000	MATERIALES Y SUMINISTROS	\$3,751,890.03	\$0.00	\$3,751,890.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,751,890.03
210000	Materiales de administración, emisión de documentos y articulo	\$11,940.03	\$0.00	\$11,940.03	\$0.00	\$0.00	\$0.00	\$0.00	\$11,940.03
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
217000	Materiales y útiles de enseñanza	\$3,940.03	\$0.00	\$3,940.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,940.03
217001	Material Didáctico	\$3,940.03	\$0.00	\$3,940.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,940.03
220000	Alimentos y utensilios	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
222000	Productos alimenticios para animales	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
222001	Alimentación de Animales	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
240000	Materiales y artículos de construcción y de reparación	\$253,400.00	\$0.00	\$253,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,400.00
243000	Cal, yeso y productos de yeso	\$1,650.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00
243001	Cal, yeso y productos de yeso	\$1,650.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00
244000	Madera y productos de madera	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
244001	Madera y productos de madera	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
249000	Otros materiales y artículos de construcción y reparación	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
249001	Otros materiales y artículos de construcción y reparación	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$198,000.00	\$0.00	\$198,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,000.00
253000	Medicinas y productos farmacéuticos	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
253001	Medicinas y Productos Farmacéuticos	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
254000	Materiales, accesorios y suministros médicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
254001	Materiales y Suministros Médicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$88,550.00	\$0.00	\$88,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,550.00
272000	Prendas de seguridad y protección personal	\$73,550.00	\$0.00	\$73,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,550.00
272001	Prendas de Protección	\$73,550.00	\$0.00	\$73,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,550.00
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	\$647,600.00	\$0.00	\$647,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$647,600.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$85,200.00	\$0.00	\$85,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,200.00
339000	Servicios profesionales, científicos y técnicos integrales	\$85,200.00	\$0.00	\$85,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,200.00
339003	Prestación de Servicios Profesionales	\$85,200.00	\$0.00	\$85,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,200.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$504,000.00	\$0.00	\$504,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$504,000.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomu	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
359000	Servicios de jardinería y fumigación	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
359001	Servicios de jardinería y fumigación	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
390000	Otros servicios generales	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
399000	Otros servicios generales	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
399002	Exámenes de Laboratorio	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
440000	Ayudas sociales	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
441000	Ayudas sociales a personas	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
560000	Maquinaria, otros equipos y herramientas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
569000	Otros equipos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
569001	Otros equipos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Medio ambiente municipal protegido		\$11,862,222.17	\$10,430.00	\$11,872,652.17	\$1,326,558.00	\$1,326,558.00	\$1,326,558.00	\$1,326,558.00	\$10,546,094.17
OBCO99 Remanente de ejercicios anteriores									
100000	SERVICIOS PERSONALES	\$144,967.70	\$0.00	\$144,967.70	\$28,243.00	\$28,243.00	\$28,243.00	\$28,243.00	\$116,724.70
110000	Remuneraciones al personal de carácter permanente	\$7,968.00	\$0.00	\$7,968.00	\$7,968.00	\$7,968.00	\$7,968.00	\$7,968.00	\$0.00
113000	Sueldos base al personal permanente	\$7,968.00	\$0.00	\$7,968.00	\$7,968.00	\$7,968.00	\$7,968.00	\$7,968.00	\$0.00
113001	Sueldos	\$7,968.00	\$0.00	\$7,968.00	\$7,968.00	\$7,968.00	\$7,968.00	\$7,968.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$410.21	\$0.00	\$410.21	\$0.00	\$0.00	\$0.00	\$0.00	\$410.21
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$410.21	\$0.00	\$410.21	\$0.00	\$0.00	\$0.00	\$0.00	\$410.21
132002	Gratificación Anual	\$410.21	\$0.00	\$410.21	\$0.00	\$0.00	\$0.00	\$0.00	\$410.21
150000	Otras prestaciones sociales y económicas	\$136,589.49	\$0.00	\$136,589.49	\$20,275.00	\$20,275.00	\$20,275.00	\$20,275.00	\$116,314.49
154000	Prestaciones contractuales	\$5,550.00	\$0.00	\$5,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,550.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$5,550.00	\$0.00	\$5,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,550.00
159000	Otras prestaciones sociales y económicas	\$131,039.49	\$0.00	\$131,039.49	\$20,275.00	\$20,275.00	\$20,275.00	\$20,275.00	\$110,764.49
159002	Otras Prestaciones	\$131,039.49	\$0.00	\$131,039.49	\$20,275.00	\$20,275.00	\$20,275.00	\$20,275.00	\$110,764.49
200000	MATERIALES Y SUMINISTROS	\$5,569,792.03	\$0.00	\$5,569,792.03	\$4,741,066.97	\$2,143,432.98	\$2,143,432.98	\$2,143,432.98	\$3,426,359.05
210000	Materiales de administración, emisión de documentos y articulo	\$85,626.00	\$0.00	\$85,626.00	\$50,353.28	\$0.00	\$0.00	\$0.00	\$85,626.00
211000	Materiales, útiles y equipos menores de oficina	\$57,005.00	\$0.00	\$57,005.00	\$50,353.28	\$0.00	\$0.00	\$0.00	\$57,005.00
211003	Muebles de oficina, estantería y equipo de administracion	\$57,005.00	\$0.00	\$57,005.00	\$50,353.28	\$0.00	\$0.00	\$0.00	\$57,005.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
215000	Material impreso e información digital	\$28,621.00	\$0.00	\$28,621.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,621.00
215001	Suscripciones a Publicaciones y Periódicos	\$28,621.00	\$0.00	\$28,621.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,621.00
220000	Alimentos y utensilios	\$48.00	\$0.00	\$48.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48.00
221000	Productos alimenticios para personas	\$48.00	\$0.00	\$48.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48.00
221001	Alimentación de Personas	\$48.00	\$0.00	\$48.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48.00
240000	Materiales y artículos de construcción y de reparación	\$4,898,936.89	\$0.00	\$4,898,936.89	\$4,690,713.69	\$2,143,432.98	\$2,143,432.98	\$2,143,432.98	\$2,755,503.91
249000	Otros materiales y artículos de construcción y reparación	\$4,898,936.89	\$0.00	\$4,898,936.89	\$4,690,713.69	\$2,143,432.98	\$2,143,432.98	\$2,143,432.98	\$2,755,503.91
249001	Otros materiales y artículos de construcción y reparación	\$4,898,936.89	\$0.00	\$4,898,936.89	\$4,690,713.69	\$2,143,432.98	\$2,143,432.98	\$2,143,432.98	\$2,755,503.91
250000	Productos químicos, farmacéuticos y de laboratorio	\$836.56	\$0.00	\$836.56	\$0.00	\$0.00	\$0.00	\$0.00	\$836.56
253000	Medicinas y productos farmacéuticos	\$836.56	\$0.00	\$836.56	\$0.00	\$0.00	\$0.00	\$0.00	\$836.56
253001	Medicinas y Productos Farmacéuticos	\$836.56	\$0.00	\$836.56	\$0.00	\$0.00	\$0.00	\$0.00	\$836.56
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$584,344.58	\$0.00	\$584,344.58	\$0.00	\$0.00	\$0.00	\$0.00	\$584,344.58
271000	Vestuario y uniformes	\$584,344.58	\$0.00	\$584,344.58	\$0.00	\$0.00	\$0.00	\$0.00	\$584,344.58
271001	Vestuario, Uniformes	\$584,344.58	\$0.00	\$584,344.58	\$0.00	\$0.00	\$0.00	\$0.00	\$584,344.58
300000	SERVICIOS GENERALES	\$880,015.79	\$0.00	\$880,015.79	\$833,700.00	\$23,200.00	\$23,200.00	\$23,200.00	\$856,815.79
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$835,200.00	\$0.00	\$835,200.00	\$833,700.00	\$23,200.00	\$23,200.00	\$23,200.00	\$812,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$835,200.00	\$0.00	\$835,200.00	\$833,700.00	\$23,200.00	\$23,200.00	\$23,200.00	\$812,000.00
339003	Prestación de Servicios Profesionales	\$835,200.00	\$0.00	\$835,200.00	\$833,700.00	\$23,200.00	\$23,200.00	\$23,200.00	\$812,000.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$44,815.79	\$0.00	\$44,815.79	\$0.00	\$0.00	\$0.00	\$0.00	\$44,815.79
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$44,815.79	\$0.00	\$44,815.79	\$0.00	\$0.00	\$0.00	\$0.00	\$44,815.79
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomu	\$44,815.79	\$0.00	\$44,815.79	\$0.00	\$0.00	\$0.00	\$0.00	\$44,815.79
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
440000	Ayudas sociales	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
441000	Ayudas sociales a personas	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$11,201,182.67	\$0.00	\$11,201,182.67	\$10,404,953.07	\$11,020,753.07	\$11,020,753.07	\$11,020,753.07	\$180,429.60
540000	Vehículos y equipo de transporte	\$3,845,800.00	\$0.00	\$3,845,800.00	\$3,110,000.00	\$3,725,800.00	\$3,725,800.00	\$3,725,800.00	\$120,000.00
541000	Vehiculos y equipo terrestre	\$3,755,800.00	\$0.00	\$3,755,800.00	\$3,020,000.00	\$3,635,800.00	\$3,635,800.00	\$3,635,800.00	\$120,000.00
541001	Vehiculos y Equipo Terrestre	\$3,755,800.00	\$0.00	\$3,755,800.00	\$3,020,000.00	\$3,635,800.00	\$3,635,800.00	\$3,635,800.00	\$120,000.00
542000	Carrocerías y remolques	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
542001	Carrocerías y remolques	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$7,355,382.67	\$0.00	\$7,355,382.67	\$7,294,953.07	\$7,294,953.07	\$7,294,953.07	\$7,294,953.07	\$60,429.60

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
563000	Maquinaria y equipo de construcción	\$6,135,000.00	\$0.00	\$6,135,000.00	\$6,135,000.00	\$6,135,000.00	\$6,135,000.00	\$6,135,000.00	\$0.00
563001	Equipo de Construcción	\$6,135,000.00	\$0.00	\$6,135,000.00	\$6,135,000.00	\$6,135,000.00	\$6,135,000.00	\$6,135,000.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$1,220,382.67	\$0.00	\$1,220,382.67	\$1,159,953.07	\$1,159,953.07	\$1,159,953.07	\$1,159,953.07	\$60,429.60
567001	Herramientas y Máquinas-Herramientas	\$1,220,382.67	\$0.00	\$1,220,382.67	\$1,159,953.07	\$1,159,953.07	\$1,159,953.07	\$1,159,953.07	\$60,429.60
600000	INVERSION PUBLICA	\$99,838,351.05	\$0.00	\$99,838,351.05	\$25,426,372.01	\$23,037,044.57	\$23,037,044.57	\$23,037,044.57	\$76,801,306.48
610000	Obra pública en bienes de dominio público	\$80,409,985.02	\$0.00	\$80,409,985.02	\$17,065,537.63	\$17,065,537.63	\$17,065,537.63	\$17,065,537.63	\$63,344,447.39
612000	Edificación no habitacional	\$3,345,477.00	\$0.00	\$3,345,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,477.00
612001	Edificación no habitacional	\$3,345,477.00	\$0.00	\$3,345,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,477.00
614000	División de terrenos y construcción de obras de urbanización	\$9,390,720.18	\$0.00	\$9,390,720.18	\$8,706,364.24	\$8,706,364.24	\$8,706,364.24	\$8,706,364.24	\$684,355.94
614001	División de terrenos y construcción de obras de urbanización	\$9,390,720.18	\$0.00	\$9,390,720.18	\$8,706,364.24	\$8,706,364.24	\$8,706,364.24	\$8,706,364.24	\$684,355.94
615000	Construcción de vías de comunicación	\$67,673,787.84	\$0.00	\$67,673,787.84	\$8,359,173.39	\$8,359,173.39	\$8,359,173.39	\$8,359,173.39	\$59,314,614.45
615001	Construcción de vías de comunicación	\$67,673,787.84	\$0.00	\$67,673,787.84	\$8,359,173.39	\$8,359,173.39	\$8,359,173.39	\$8,359,173.39	\$59,314,614.45
620000	Obra pública en bienes propios	\$19,428,366.03	\$0.00	\$19,428,366.03	\$8,360,834.38	\$5,971,506.94	\$5,971,506.94	\$5,971,506.94	\$13,456,859.09
622000	Edificación no habitacional	\$19,428,366.03	\$0.00	\$19,428,366.03	\$8,360,834.38	\$5,971,506.94	\$5,971,506.94	\$5,971,506.94	\$13,456,859.09
622001	Edificación no habitacional	\$19,428,366.03	\$0.00	\$19,428,366.03	\$8,360,834.38	\$5,971,506.94	\$5,971,506.94	\$5,971,506.94	\$13,456,859.09
Remanente de ejercicios anteriores		\$118,034,309.24	\$0.00	\$118,034,309.24	\$41,434,335.05	\$36,252,673.62	\$36,252,673.62	\$36,252,673.62	\$81,781,635.62
PMCO01 Administración municipal cercana a la población ejecutada									
100000	SERVICIOS PERSONALES	\$3,615,089.90	\$0.00	\$3,615,089.90	\$656,804.00	\$656,804.00	\$656,804.00	\$656,804.00	\$2,958,285.90
110000	Remuneraciones al personal de carácter permanente	\$1,581,256.92	\$0.00	\$1,581,256.92	\$331,130.00	\$331,130.00	\$331,130.00	\$331,130.00	\$1,250,126.92
113000	Sueldos base al personal permanente	\$1,581,256.92	\$0.00	\$1,581,256.92	\$331,130.00	\$331,130.00	\$331,130.00	\$331,130.00	\$1,250,126.92
113001	Sueldos	\$1,581,256.92	\$0.00	\$1,581,256.92	\$331,130.00	\$331,130.00	\$331,130.00	\$331,130.00	\$1,250,126.92
130000	Remuneraciones adicionales y especiales	\$2,033,832.98	\$0.00	\$2,033,832.98	\$325,674.00	\$325,674.00	\$325,674.00	\$325,674.00	\$1,708,158.98
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$289,897.10	\$0.00	\$289,897.10	\$0.00	\$0.00	\$0.00	\$0.00	\$289,897.10
132001	Prima de Vacaciones y Dominical	\$26,354.28	\$0.00	\$26,354.28	\$0.00	\$0.00	\$0.00	\$0.00	\$26,354.28
132002	Gratificación Anual	\$263,542.82	\$0.00	\$263,542.82	\$0.00	\$0.00	\$0.00	\$0.00	\$263,542.82
134000	Compensaciones	\$1,743,935.88	\$0.00	\$1,743,935.88	\$325,674.00	\$325,674.00	\$325,674.00	\$325,674.00	\$1,418,261.88
134001	Compensaciones	\$1,743,935.88	\$0.00	\$1,743,935.88	\$325,674.00	\$325,674.00	\$325,674.00	\$325,674.00	\$1,418,261.88
300000	SERVICIOS GENERALES	\$823,539.74	\$0.00	\$823,539.74	\$0.00	\$0.00	\$0.00	\$0.00	\$823,539.74
370000	Servicios de traslado y viáticos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
371000	Pasajes aéreos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
371001	Pasajes aéreos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
376000	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
376001	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
379000	Otros servicios de traslado y hospedaje	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
379001	Otros servicios de traslado y hospedaje	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
380000	Servicios oficiales	\$573,539.74	\$0.00	\$573,539.74	\$0.00	\$0.00	\$0.00	\$0.00	\$573,539.74
382000	Gastos de orden social y cultural	\$573,539.74	\$0.00	\$573,539.74	\$0.00	\$0.00	\$0.00	\$0.00	\$573,539.74
382001	Gastos de orden social	\$573,539.74	\$0.00	\$573,539.74	\$0.00	\$0.00	\$0.00	\$0.00	\$573,539.74
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$658,000.00	\$0.00	\$658,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$658,000.00
440000	Ayudas sociales	\$658,000.00	\$0.00	\$658,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$658,000.00
441000	Ayudas sociales a personas	\$488,000.00	\$0.00	\$488,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$488,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
441009	Apoyo para Fiestas Patronales	\$288,000.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,000.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
445006	Ayudas sociales a instituciones sin fines de lucro general	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
Administración municipal cercana a la po		\$5,096,629.64	\$0.00	\$5,096,629.64	\$656,804.00	\$656,804.00	\$656,804.00	\$656,804.00	\$4,439,825.64
PMCO02 Atención ciudadana eficiente y eficaz otorgada									
100000	SERVICIOS PERSONALES	\$4,058,395.16	\$0.00	\$4,058,395.16	\$918,034.00	\$918,034.00	\$918,034.00	\$918,034.00	\$3,140,361.16
110000	Remuneraciones al personal de carácter permanente	\$2,073,409.32	\$0.00	\$2,073,409.32	\$518,334.00	\$518,334.00	\$518,334.00	\$518,334.00	\$1,555,075.32
113000	Sueldos base al personal permanente	\$2,073,409.32	\$0.00	\$2,073,409.32	\$518,334.00	\$518,334.00	\$518,334.00	\$518,334.00	\$1,555,075.32
113001	Sueldos	\$2,073,409.32	\$0.00	\$2,073,409.32	\$518,334.00	\$518,334.00	\$518,334.00	\$518,334.00	\$1,555,075.32
130000	Remuneraciones adicionales y especiales	\$1,984,985.84	\$0.00	\$1,984,985.84	\$399,700.00	\$399,700.00	\$399,700.00	\$399,700.00	\$1,585,285.84
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$380,125.04	\$0.00	\$380,125.04	\$0.00	\$0.00	\$0.00	\$0.00	\$380,125.04
132001	Prima de Vacaciones y Dominical	\$34,556.82	\$0.00	\$34,556.82	\$0.00	\$0.00	\$0.00	\$0.00	\$34,556.82
132002	Gratificación Anual	\$345,568.22	\$0.00	\$345,568.22	\$0.00	\$0.00	\$0.00	\$0.00	\$345,568.22
134000	Compensaciones	\$1,604,860.80	\$0.00	\$1,604,860.80	\$399,700.00	\$399,700.00	\$399,700.00	\$399,700.00	\$1,205,160.80
134001	Compensaciones	\$1,604,860.80	\$0.00	\$1,604,860.80	\$399,700.00	\$399,700.00	\$399,700.00	\$399,700.00	\$1,205,160.80
Atención ciudadana eficiente y eficaz oto		\$4,058,395.16	\$0.00	\$4,058,395.16	\$918,034.00	\$918,034.00	\$918,034.00	\$918,034.00	\$3,140,361.16
PMCO03 Presupuesto basado en Resultados y Sistema de Evaluación al Desempeño Fortalecidos									
100000	SERVICIOS PERSONALES	\$1,262,868.68	\$0.00	\$1,262,868.68	\$271,590.00	\$271,590.00	\$271,590.00	\$271,590.00	\$991,278.68
110000	Remuneraciones al personal de carácter permanente	\$483,684.00	\$0.00	\$483,684.00	\$112,531.00	\$112,531.00	\$112,531.00	\$112,531.00	\$371,153.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
113000	Sueldos base al personal permanente	\$483,684.00	\$0.00	\$483,684.00	\$112,531.00	\$112,531.00	\$112,531.00	\$112,531.00	\$371,153.00
113001	Sueldos	\$483,684.00	\$0.00	\$483,684.00	\$112,531.00	\$112,531.00	\$112,531.00	\$112,531.00	\$371,153.00
130000	Remuneraciones adicionales y especiales	\$779,184.68	\$0.00	\$779,184.68	\$159,059.00	\$159,059.00	\$159,059.00	\$159,059.00	\$620,125.68
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$88,675.40	\$0.00	\$88,675.40	\$0.00	\$0.00	\$0.00	\$0.00	\$88,675.40
132001	Prima de Vacaciones y Dominical	\$8,061.40	\$0.00	\$8,061.40	\$0.00	\$0.00	\$0.00	\$0.00	\$8,061.40
132002	Gratificación Anual	\$80,614.00	\$0.00	\$80,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,614.00
134000	Compensaciones	\$690,509.28	\$0.00	\$690,509.28	\$159,059.00	\$159,059.00	\$159,059.00	\$159,059.00	\$531,450.28
134001	Compensaciones	\$690,509.28	\$0.00	\$690,509.28	\$159,059.00	\$159,059.00	\$159,059.00	\$159,059.00	\$531,450.28
Presupuesto basado en Resultados y Sis		\$1,262,868.68	\$0.00	\$1,262,868.68	\$271,590.00	\$271,590.00	\$271,590.00	\$271,590.00	\$991,278.68
PMCO04 Comunicación social eficiente y eficaz implementada									
100000	SERVICIOS PERSONALES	\$2,391,532.42	\$0.00	\$2,391,532.42	\$526,460.00	\$526,460.00	\$526,460.00	\$526,460.00	\$1,865,072.42
110000	Remuneraciones al personal de carácter permanente	\$1,039,642.56	\$0.00	\$1,039,642.56	\$259,908.00	\$259,908.00	\$259,908.00	\$259,908.00	\$779,734.56
113000	Sueldos base al personal permanente	\$1,039,642.56	\$0.00	\$1,039,642.56	\$259,908.00	\$259,908.00	\$259,908.00	\$259,908.00	\$779,734.56
113001	Sueldos	\$1,039,642.56	\$0.00	\$1,039,642.56	\$259,908.00	\$259,908.00	\$259,908.00	\$259,908.00	\$779,734.56
130000	Remuneraciones adicionales y especiales	\$1,351,889.86	\$0.00	\$1,351,889.86	\$266,552.00	\$266,552.00	\$266,552.00	\$266,552.00	\$1,085,337.86
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$190,601.14	\$0.00	\$190,601.14	\$0.00	\$0.00	\$0.00	\$0.00	\$190,601.14
132001	Prima de Vacaciones y Dominical	\$17,327.38	\$0.00	\$17,327.38	\$0.00	\$0.00	\$0.00	\$0.00	\$17,327.38
132002	Gratificación Anual	\$173,273.76	\$0.00	\$173,273.76	\$0.00	\$0.00	\$0.00	\$0.00	\$173,273.76
134000	Compensaciones	\$1,161,288.72	\$0.00	\$1,161,288.72	\$266,552.00	\$266,552.00	\$266,552.00	\$266,552.00	\$894,736.72
134001	Compensaciones	\$1,161,288.72	\$0.00	\$1,161,288.72	\$266,552.00	\$266,552.00	\$266,552.00	\$266,552.00	\$894,736.72
300000	SERVICIOS GENERALES	\$1,713,924.00	\$0.00	\$1,713,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,713,924.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
320000	Servicios de arrendamiento	\$21,524.00	\$0.00	\$21,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,524.00
327000	Arrendamiento de activos intangibles	\$21,524.00	\$0.00	\$21,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,524.00
327001	Arrendamiento de activos intangibles	\$21,524.00	\$0.00	\$21,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,524.00
360000	Servicios de comunicación social y publicidad	\$1,690,000.00	\$0.00	\$1,690,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,690,000.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$1,650,000.00	\$0.00	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00
361001	Difusión de programas y actividades gubernamentales	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
361002	Impresiones y Publicaciones Oficiales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
366000	Servicio de creación y difusión de contenido exclusivamente a través de plataformas digitales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
366001	Servicio de creación y difusión de contenido exclusivamente a través de plataformas digitales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Comunicación social eficiente y eficaz in		\$4,105,456.42	\$0.00	\$4,105,456.42	\$526,460.00	\$526,460.00	\$526,460.00	\$526,460.00	\$3,578,996.42
PMCO05 Modernización en la administración pública municipal mediante la innovación y digitalización de los procesos de la ciudad									
100000	SERVICIOS PERSONALES	\$4,294,354.10	\$5,550.00	\$4,299,904.10	\$925,785.00	\$925,785.00	\$925,785.00	\$925,785.00	\$3,374,119.10
110000	Remuneraciones al personal de carácter permanente	\$2,330,515.68	\$0.00	\$2,330,515.68	\$553,551.00	\$553,551.00	\$553,551.00	\$553,551.00	\$1,776,964.68
113000	Sueldos base al personal permanente	\$2,330,515.68	\$0.00	\$2,330,515.68	\$553,551.00	\$553,551.00	\$553,551.00	\$553,551.00	\$1,776,964.68
113001	Sueldos	\$2,330,515.68	\$0.00	\$2,330,515.68	\$553,551.00	\$553,551.00	\$553,551.00	\$553,551.00	\$1,776,964.68
130000	Remuneraciones adicionales y especiales	\$1,963,838.42	\$4,625.00	\$1,968,463.42	\$371,309.00	\$371,309.00	\$371,309.00	\$371,309.00	\$1,597,154.42
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$417,678.74	\$0.00	\$417,678.74	\$0.00	\$0.00	\$0.00	\$0.00	\$417,678.74
132001	Prima de Vacaciones y Dominical	\$38,841.93	\$0.00	\$38,841.93	\$0.00	\$0.00	\$0.00	\$0.00	\$38,841.93
132002	Gratificación Anual	\$378,836.81	\$0.00	\$378,836.81	\$0.00	\$0.00	\$0.00	\$0.00	\$378,836.81
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$1,546,159.68	\$0.00	\$1,546,159.68	\$366,684.00	\$366,684.00	\$366,684.00	\$366,684.00	\$1,179,475.68
134001	Compensaciones	\$1,546,159.68	\$0.00	\$1,546,159.68	\$366,684.00	\$366,684.00	\$366,684.00	\$366,684.00	\$1,179,475.68
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
290000	Herramientas, refacciones y accesorios menores	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnología	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnología	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
300000	SERVICIOS GENERALES	\$2,378,799.00	\$0.00	\$2,378,799.00	\$1,476,631.92	\$72,809.81	\$72,809.81	\$72,809.81	\$2,305,989.19
310000	Servicios básicos	\$1,621,632.00	\$0.00	\$1,621,632.00	\$1,476,631.92	\$72,809.81	\$72,809.81	\$72,809.81	\$1,548,822.19
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$1,621,632.00	\$0.00	\$1,621,632.00	\$1,476,631.92	\$72,809.81	\$72,809.81	\$72,809.81	\$1,548,822.19
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$1,621,632.00	\$0.00	\$1,621,632.00	\$1,476,631.92	\$72,809.81	\$72,809.81	\$72,809.81	\$1,548,822.19
320000	Servicios de arrendamiento	\$737,167.00	\$0.00	\$737,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$737,167.00
327000	Arrendamiento de activos intangibles	\$737,167.00	\$0.00	\$737,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$737,167.00
327001	Arrendamiento de activos intangibles	\$737,167.00	\$0.00	\$737,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$737,167.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$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 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
353000	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
353001	Mantenimiento de bienes informáticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,750,000.00	\$0.00	\$1,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750,000.00
510000	Mobiliario y equipo de administración	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
515000	Equipo de cómputo y de tecnología de la información	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
515001	Bienes informáticos	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
520000	Mobiliario y equipo educacional y recreativo	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
523000	Cámaras fotográficas y de video	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
523001	Cámaras fotográficas y de video	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Modernización en la administración públi		\$8,673,153.10	\$5,550.00	\$8,678,703.10	\$2,402,416.92	\$998,594.81	\$998,594.81	\$998,594.81	\$7,680,108.29
PMCO06 Investigación de quejas y denuncias en contra de personal policial realizada									
100000	SERVICIOS PERSONALES	\$1,370,388.87	\$1,182.00	\$1,371,570.87	\$276,000.00	\$276,000.00	\$276,000.00	\$276,000.00	\$1,095,570.87
110000	Remuneraciones al personal de carácter permanente	\$820,414.56	\$0.00	\$820,414.56	\$176,352.00	\$176,352.00	\$176,352.00	\$176,352.00	\$644,062.56
113000	Sueldos base al personal permanente	\$820,414.56	\$0.00	\$820,414.56	\$176,352.00	\$176,352.00	\$176,352.00	\$176,352.00	\$644,062.56
113001	Sueldos	\$820,414.56	\$0.00	\$820,414.56	\$176,352.00	\$176,352.00	\$176,352.00	\$176,352.00	\$644,062.56
130000	Remuneraciones adicionales y especiales	\$549,974.31	\$1,182.00	\$551,156.31	\$99,648.00	\$99,648.00	\$99,648.00	\$99,648.00	\$451,508.31
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$125,826.87	\$0.00	\$125,826.87	\$0.00	\$0.00	\$0.00	\$0.00	\$125,826.87
132001	Prima de Vacaciones y Dominical	\$13,673.58	\$0.00	\$13,673.58	\$0.00	\$0.00	\$0.00	\$0.00	\$13,673.58
132002	Gratificación Anual	\$112,153.29	\$0.00	\$112,153.29	\$0.00	\$0.00	\$0.00	\$0.00	\$112,153.29
133000	Horas extraordinarias	\$0.00	\$1,182.00	\$1,182.00	\$1,182.00	\$1,182.00	\$1,182.00	\$1,182.00	\$0.00
133001	Horas extras	\$0.00	\$1,182.00	\$1,182.00	\$1,182.00	\$1,182.00	\$1,182.00	\$1,182.00	\$0.00
134000	Compensaciones	\$424,147.44	\$0.00	\$424,147.44	\$98,466.00	\$98,466.00	\$98,466.00	\$98,466.00	\$325,681.44
134001	Compensaciones	\$424,147.44	\$0.00	\$424,147.44	\$98,466.00	\$98,466.00	\$98,466.00	\$98,466.00	\$325,681.44
200000	MATERIALES Y SUMINISTROS	\$29,107.00	\$0.00	\$29,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,107.00
210000	Materiales de administración, emisión de documentos y articulo	\$27,707.00	\$0.00	\$27,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,707.00
214000	Materiales, útiles y equipos menores de tecnologías de la informaci	\$27,707.00	\$0.00	\$27,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,707.00
214002	Materiales de Grabación	\$19,707.00	\$0.00	\$19,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,707.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
220000	Alimentos y utensilios	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
223000	Utensilios para el servicio de alimentación	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
223001	Utensilios para el Servicio de Alimentación	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
300000	SERVICIOS GENERALES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
Investigación de quejas y denuncias en c		\$1,401,895.87	\$1,182.00	\$1,403,077.87	\$276,000.00	\$276,000.00	\$276,000.00	\$276,000.00	\$1,127,077.87
PMCO07 Atención integral a niñas, niños y adolescentes asegurando la protección de sus derechos otorgada									
100000	SERVICIOS PERSONALES	\$1,315,666.67	\$5,550.00	\$1,321,216.67	\$260,070.00	\$260,070.00	\$260,070.00	\$260,070.00	\$1,061,146.67
110000	Remuneraciones al personal de carácter permanente	\$822,736.92	\$0.00	\$822,736.92	\$176,934.00	\$176,934.00	\$176,934.00	\$176,934.00	\$645,802.92
113000	Sueldos base al personal permanente	\$822,736.92	\$0.00	\$822,736.92	\$176,934.00	\$176,934.00	\$176,934.00	\$176,934.00	\$645,802.92
113001	Sueldos	\$822,736.92	\$0.00	\$822,736.92	\$176,934.00	\$176,934.00	\$176,934.00	\$176,934.00	\$645,802.92
130000	Remuneraciones adicionales y especiales	\$492,929.75	\$4,625.00	\$497,554.75	\$82,211.00	\$82,211.00	\$82,211.00	\$82,211.00	\$415,343.75
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$131,252.63	\$0.00	\$131,252.63	\$0.00	\$0.00	\$0.00	\$0.00	\$131,252.63
132001	Prima de Vacaciones y Dominical	\$13,712.28	\$0.00	\$13,712.28	\$0.00	\$0.00	\$0.00	\$0.00	\$13,712.28
132002	Gratificación Anual	\$117,540.35	\$0.00	\$117,540.35	\$0.00	\$0.00	\$0.00	\$0.00	\$117,540.35
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$361,677.12	\$0.00	\$361,677.12	\$77,586.00	\$77,586.00	\$77,586.00	\$77,586.00	\$284,091.12
134001	Compensaciones	\$361,677.12	\$0.00	\$361,677.12	\$77,586.00	\$77,586.00	\$77,586.00	\$77,586.00	\$284,091.12
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
210000	Materiales de administración, emisión de documentos y artículo	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
300000	SERVICIOS GENERALES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
Atención integral a niñas, niños y adoles		\$1,326,066.67	\$5,550.00	\$1,331,616.67	\$260,070.00	\$260,070.00	\$260,070.00	\$260,070.00	\$1,071,546.67

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
PMCO99 Remanente de Ejercicios Anteriores									
100000	SERVICIOS PERSONALES	\$130,960.16	\$0.00	\$130,960.16	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$126,780.16
110000	Remuneraciones al personal de carácter permanente	\$4,180.00	\$0.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$0.00
113000	Sueldos base al personal permanente	\$4,180.00	\$0.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$0.00
113001	Sueldos	\$4,180.00	\$0.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$4,180.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$1.16	\$0.00	\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$1.16
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1.16	\$0.00	\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$1.16
132002	Gratificación Anual	\$1.16	\$0.00	\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$1.16
150000	Otras prestaciones sociales y económicas	\$126,779.00	\$0.00	\$126,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,779.00
152000	Indemnizaciones	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
152001	Indemnizaciones	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
159000	Otras prestaciones sociales y económicas	\$6,779.00	\$0.00	\$6,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,779.00
159002	Otras Prestaciones	\$6,779.00	\$0.00	\$6,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,779.00
200000	MATERIALES Y SUMINISTROS	\$88,894.28	\$0.00	\$88,894.28	\$64,634.93	\$34,159.21	\$34,159.21	\$34,159.21	\$54,735.07
210000	Materiales de administración, emisión de documentos y articulo	\$7,053.40	\$0.00	\$7,053.40	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$5,603.40
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$7,053.40	\$0.00	\$7,053.40	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$5,603.40
214001	Material para Bienes Informáticos	\$7,053.40	\$0.00	\$7,053.40	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$5,603.40
290000	Herramientas, refacciones y accesorios menores	\$81,840.88	\$0.00	\$81,840.88	\$63,184.93	\$32,709.21	\$32,709.21	\$32,709.21	\$49,131.67
294000	Refacciones y accesorios menores de equipo de cómputo y tecnolc	\$81,840.88	\$0.00	\$81,840.88	\$63,184.93	\$32,709.21	\$32,709.21	\$32,709.21	\$49,131.67
294001	Refacciones y accesorios menores de equipo de cómputo y tecnolc	\$81,840.88	\$0.00	\$81,840.88	\$63,184.93	\$32,709.21	\$32,709.21	\$32,709.21	\$49,131.67
300000	SERVICIOS GENERALES	\$1,527,751.29	\$0.00	\$1,527,751.29	\$531,791.46	\$347,535.48	\$347,535.48	\$347,535.48	\$1,180,215.81
310000	Servicios básicos	\$153,710.46	\$0.00	\$153,710.46	\$153,210.46	\$67,354.48	\$67,354.48	\$67,354.48	\$86,355.98
315000	Telefonía celular	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
315001	Servicio de Telefonía Celular	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
317000	Servicios de acceso de Internet, redes y procesamiento de informa	\$153,210.46	\$0.00	\$153,210.46	\$153,210.46	\$67,354.48	\$67,354.48	\$67,354.48	\$85,855.98
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$153,210.46	\$0.00	\$153,210.46	\$153,210.46	\$67,354.48	\$67,354.48	\$67,354.48	\$85,855.98
320000	Servicios de arrendamiento	\$171,128.80	\$0.00	\$171,128.80	\$0.00	\$0.00	\$0.00	\$0.00	\$171,128.80
327000	Arrendamiento de activos intangibles	\$171,128.80	\$0.00	\$171,128.80	\$0.00	\$0.00	\$0.00	\$0.00	\$171,128.80
327001	Arrendamiento de activos intangibles	\$171,128.80	\$0.00	\$171,128.80	\$0.00	\$0.00	\$0.00	\$0.00	\$171,128.80
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
339003	Prestación de Servicios Profesionales	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00
360000	Servicios de comunicación social y publicidad	\$850,692.67	\$0.00	\$850,692.67	\$367,880.00	\$269,480.00	\$269,480.00	\$269,480.00	\$581,212.67
361000	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$850,692.67	\$0.00	\$850,692.67	\$367,880.00	\$269,480.00	\$269,480.00	\$269,480.00	\$581,212.67
361001	Difusión de programas y actividades gubernamentales	\$550,692.67	\$0.00	\$550,692.67	\$367,880.00	\$269,480.00	\$269,480.00	\$269,480.00	\$281,212.67
361002	Impresiones y Publicaciones Oficiales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
380000	Servicios oficiales	\$265,219.36	\$0.00	\$265,219.36	\$10,701.00	\$10,701.00	\$10,701.00	\$10,701.00	\$254,518.36
382000	Gastos de orden social y cultural	\$265,219.36	\$0.00	\$265,219.36	\$10,701.00	\$10,701.00	\$10,701.00	\$10,701.00	\$254,518.36
382001	Gastos de orden social	\$265,219.36	\$0.00	\$265,219.36	\$10,701.00	\$10,701.00	\$10,701.00	\$10,701.00	\$254,518.36
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$51,040.00	\$0.00	\$51,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00
440000	Ayudas sociales	\$51,040.00	\$0.00	\$51,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00
441000	Ayudas sociales a personas	\$51,040.00	\$0.00	\$51,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00
441007	Apoyo para gastos generales a la ciudadanía	\$51,040.00	\$0.00	\$51,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$662,716.82	\$0.00	\$662,716.82	\$300,972.40	\$14,000.00	\$14,000.00	\$14,000.00	\$648,716.82
510000	Mobiliario y equipo de administración	\$313,377.52	\$0.00	\$313,377.52	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$299,377.52
515000	Equipo de cómputo y de tecnología de la información	\$313,377.52	\$0.00	\$313,377.52	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$299,377.52
515001	Bienes informáticos	\$313,377.52	\$0.00	\$313,377.52	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$299,377.52
520000	Mobiliario y equipo educacional y recreativo	\$349,339.30	\$0.00	\$349,339.30	\$286,972.40	\$0.00	\$0.00	\$0.00	\$349,339.30
521000	Equipos y aparatos audiovisuales	\$20,679.90	\$0.00	\$20,679.90	\$0.00	\$0.00	\$0.00	\$0.00	\$20,679.90
521001	Equipos y aparatos audiovisuales	\$20,679.90	\$0.00	\$20,679.90	\$0.00	\$0.00	\$0.00	\$0.00	\$20,679.90
523000	Cámaras fotográficas y de video	\$328,659.40	\$0.00	\$328,659.40	\$286,972.40	\$0.00	\$0.00	\$0.00	\$328,659.40
523001	Cámaras fotográficas y de video	\$328,659.40	\$0.00	\$328,659.40	\$286,972.40	\$0.00	\$0.00	\$0.00	\$328,659.40
Remanente de Ejercicios Anteriores		\$2,461,362.55	\$0.00	\$2,461,362.55	\$901,578.79	\$399,874.69	\$399,874.69	\$399,874.69	\$2,061,487.86
SBC001 Acciones para el impulso del bienestar social implementadas									
100000	SERVICIOS PERSONALES	\$1,626,851.46	\$5,168.00	\$1,632,019.46	\$342,482.00	\$342,482.00	\$342,482.00	\$342,482.00	\$1,289,537.46
110000	Remuneraciones al personal de carácter permanente	\$891,958.56	\$0.00	\$891,958.56	\$203,778.00	\$203,778.00	\$203,778.00	\$203,778.00	\$688,180.56
113000	Sueldos base al personal permanente	\$891,958.56	\$0.00	\$891,958.56	\$203,778.00	\$203,778.00	\$203,778.00	\$203,778.00	\$688,180.56
113001	Sueldos	\$891,958.56	\$0.00	\$891,958.56	\$203,778.00	\$203,778.00	\$203,778.00	\$203,778.00	\$688,180.56
130000	Remuneraciones adicionales y especiales	\$734,892.90	\$4,625.00	\$739,517.90	\$138,161.00	\$138,161.00	\$138,161.00	\$138,161.00	\$601,356.90
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$163,525.74	\$0.00	\$163,525.74	\$0.00	\$0.00	\$0.00	\$0.00	\$163,525.74
132001	Prima de Vacaciones y Dominical	\$14,865.98	\$0.00	\$14,865.98	\$0.00	\$0.00	\$0.00	\$0.00	\$14,865.98
132002	Gratificación Anual	\$148,659.76	\$0.00	\$148,659.76	\$0.00	\$0.00	\$0.00	\$0.00	\$148,659.76

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$571,367.16	\$0.00	\$571,367.16	\$133,536.00	\$133,536.00	\$133,536.00	\$133,536.00	\$437,831.16
134001	Compensaciones	\$571,367.16	\$0.00	\$571,367.16	\$133,536.00	\$133,536.00	\$133,536.00	\$133,536.00	\$437,831.16
150000	Otras prestaciones sociales y económicas	\$0.00	\$543.00	\$543.00	\$543.00	\$543.00	\$543.00	\$543.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$543.00	\$543.00	\$543.00	\$543.00	\$543.00	\$543.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$543.00	\$543.00	\$543.00	\$543.00	\$543.00	\$543.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
210000	Materiales de administración, emisión de documentos y articulo	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214000	Materiales, útiles y equipos menores de tecnologías de la informaci	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214002	Materiales de Grabación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
214003	Equipos menores de comunicación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
300000	SERVICIOS GENERALES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
310000	Servicios básicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315000	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
315001	Servicio de Telefonía Celular	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$1,500,000.00	\$0.00	\$1,500,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$1,491,500.00
440000	Ayudas sociales	\$1,500,000.00	\$0.00	\$1,500,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$1,491,500.00
441000	Ayudas sociales a personas	\$1,500,000.00	\$0.00	\$1,500,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$1,491,500.00
441007	Apoyo para gastos generales a la ciudadanía	\$1,500,000.00	\$0.00	\$1,500,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$1,491,500.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
520000	Mobiliario y equipo educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
523000	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
523001	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Acciones para el impulso del bienestar social		\$3,188,751.46	\$5,168.00	\$3,193,919.46	\$350,982.00	\$350,982.00	\$350,982.00	\$350,982.00	\$2,842,937.46
SBC002 Programas de desarrollo social para incrementar la calidad de vida y bienestar social de población vulnerable fortalecidos									
100000	SERVICIOS PERSONALES	\$8,411,414.05	\$28,236.00	\$8,439,650.05	\$1,651,073.00	\$1,651,073.00	\$1,651,073.00	\$1,651,073.00	\$6,788,577.05
110000	Remuneraciones al personal de carácter permanente	\$5,995,333.80	\$0.00	\$5,995,333.80	\$1,324,450.00	\$1,324,450.00	\$1,324,450.00	\$1,324,450.00	\$4,670,883.80
113000	Sueldos base al personal permanente	\$5,995,333.80	\$0.00	\$5,995,333.80	\$1,324,450.00	\$1,324,450.00	\$1,324,450.00	\$1,324,450.00	\$4,670,883.80
113001	Sueldos	\$5,995,333.80	\$0.00	\$5,995,333.80	\$1,324,450.00	\$1,324,450.00	\$1,324,450.00	\$1,324,450.00	\$4,670,883.80
130000	Remuneraciones adicionales y especiales	\$2,416,080.25	\$28,236.00	\$2,444,316.25	\$326,623.00	\$326,623.00	\$326,623.00	\$326,623.00	\$2,117,693.25

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1,060,814.65	\$0.00	\$1,060,814.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,060,814.65
132001	Prima de Vacaciones y Dominical	\$99,922.23	\$0.00	\$99,922.23	\$0.00	\$0.00	\$0.00	\$0.00	\$99,922.23
132002	Gratificación Anual	\$960,892.42	\$0.00	\$960,892.42	\$0.00	\$0.00	\$0.00	\$0.00	\$960,892.42
133000	Horas extraordinarias	\$0.00	\$28,236.00	\$28,236.00	\$28,236.00	\$28,236.00	\$28,236.00	\$28,236.00	\$0.00
133001	Horas extras	\$0.00	\$28,236.00	\$28,236.00	\$28,236.00	\$28,236.00	\$28,236.00	\$28,236.00	\$0.00
134000	Compensaciones	\$1,355,265.60	\$0.00	\$1,355,265.60	\$298,387.00	\$298,387.00	\$298,387.00	\$298,387.00	\$1,056,878.60
134001	Compensaciones	\$1,355,265.60	\$0.00	\$1,355,265.60	\$298,387.00	\$298,387.00	\$298,387.00	\$298,387.00	\$1,056,878.60
Programas de desarrollo social para incri		\$8,411,414.05	\$28,236.00	\$8,439,650.05	\$1,651,073.00	\$1,651,073.00	\$1,651,073.00	\$1,651,073.00	\$6,788,577.05
SBC003 Acciones de inclusión para las juventudes, personas con discapacidad y población LGBTQ+ realizadas									
200000	MATERIALES Y SUMINISTROS	\$25,542.40	\$0.00	\$25,542.40	\$0.00	\$0.00	\$0.00	\$0.00	\$25,542.40
210000	Materiales de administración, emisión de documentos y articulo	\$25,542.40	\$0.00	\$25,542.40	\$0.00	\$0.00	\$0.00	\$0.00	\$25,542.40
217000	Materiales y útiles de enseñanza	\$25,542.40	\$0.00	\$25,542.40	\$0.00	\$0.00	\$0.00	\$0.00	\$25,542.40
217001	Material Didáctico	\$25,542.40	\$0.00	\$25,542.40	\$0.00	\$0.00	\$0.00	\$0.00	\$25,542.40
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$2,220,000.00	\$0.00	\$2,220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,220,000.00
440000	Ayudas sociales	\$2,220,000.00	\$0.00	\$2,220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,220,000.00
441000	Ayudas sociales a personas	\$2,220,000.00	\$0.00	\$2,220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,220,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00
441010	Ayudas sociales a personas con discapacidad	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
441013	Apoyo a voluntarios de programas sociales	\$720,000.00	\$0.00	\$720,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720,000.00
Acciones de inclusión para las juventude		\$2,245,542.40	\$0.00	\$2,245,542.40	\$0.00	\$0.00	\$0.00	\$0.00	\$2,245,542.40
SBC004 Atención médica general y de especialidades proporcionada									
100000	SERVICIOS PERSONALES	\$11,194,888.41	\$51,565.00	\$11,246,453.41	\$2,332,787.00	\$2,332,787.00	\$2,332,787.00	\$2,332,787.00	\$8,913,666.41
110000	Remuneraciones al personal de carácter permanente	\$7,190,203.32	\$0.00	\$7,190,203.32	\$1,676,709.00	\$1,676,709.00	\$1,676,709.00	\$1,676,709.00	\$5,513,494.32
113000	Sueldos base al personal permanente	\$7,190,203.32	\$0.00	\$7,190,203.32	\$1,676,709.00	\$1,676,709.00	\$1,676,709.00	\$1,676,709.00	\$5,513,494.32
113001	Sueldos	\$7,190,203.32	\$0.00	\$7,190,203.32	\$1,676,709.00	\$1,676,709.00	\$1,676,709.00	\$1,676,709.00	\$5,513,494.32
130000	Remuneraciones adicionales y especiales	\$4,004,685.09	\$44,165.00	\$4,048,850.09	\$648,678.00	\$648,678.00	\$648,678.00	\$648,678.00	\$3,400,172.09
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1,206,682.65	\$0.00	\$1,206,682.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,206,682.65
132001	Prima de Vacaciones y Dominical	\$119,836.72	\$0.00	\$119,836.72	\$0.00	\$0.00	\$0.00	\$0.00	\$119,836.72
132002	Gratificación Anual	\$1,086,845.93	\$0.00	\$1,086,845.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086,845.93
133000	Horas extraordinarias	\$0.00	\$44,165.00	\$44,165.00	\$44,165.00	\$44,165.00	\$44,165.00	\$44,165.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
133001	Horas extras	\$0.00	\$44,165.00	\$44,165.00	\$44,165.00	\$44,165.00	\$44,165.00	\$44,165.00	\$0.00
134000	Compensaciones	\$2,798,002.44	\$0.00	\$2,798,002.44	\$604,513.00	\$604,513.00	\$604,513.00	\$604,513.00	\$2,193,489.44
134001	Compensaciones	\$2,798,002.44	\$0.00	\$2,798,002.44	\$604,513.00	\$604,513.00	\$604,513.00	\$604,513.00	\$2,193,489.44
150000	Otras prestaciones sociales y económicas	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,101,820.86	\$0.00	\$2,101,820.86	\$114,113.96	\$114,113.96	\$114,113.96	\$114,113.96	\$1,987,706.90
210000	Materiales de administración, emisión de documentos y articulo	\$21,820.86	\$0.00	\$21,820.86	\$0.00	\$0.00	\$0.00	\$0.00	\$21,820.86
217000	Materiales y útiles de enseñanza	\$21,820.86	\$0.00	\$21,820.86	\$0.00	\$0.00	\$0.00	\$0.00	\$21,820.86
217001	Material Didáctico	\$21,820.86	\$0.00	\$21,820.86	\$0.00	\$0.00	\$0.00	\$0.00	\$21,820.86
250000	Productos químicos, farmacéuticos y de laboratorio	\$2,080,000.00	\$0.00	\$2,080,000.00	\$114,113.96	\$114,113.96	\$114,113.96	\$114,113.96	\$1,965,886.04
253000	Medicinas y productos farmacéuticos	\$1,680,000.00	\$0.00	\$1,680,000.00	\$44,120.10	\$44,120.10	\$44,120.10	\$44,120.10	\$1,635,879.90
253001	Medicinas y Productos Farmacéuticos	\$1,680,000.00	\$0.00	\$1,680,000.00	\$44,120.10	\$44,120.10	\$44,120.10	\$44,120.10	\$1,635,879.90
254000	Materiales, accesorios y suministros médicos	\$400,000.00	\$0.00	\$400,000.00	\$69,993.86	\$69,993.86	\$69,993.86	\$69,993.86	\$330,006.14
254001	Materiales y Suministros Médicos	\$400,000.00	\$0.00	\$400,000.00	\$69,993.86	\$69,993.86	\$69,993.86	\$69,993.86	\$330,006.14
300000	SERVICIOS GENERALES	\$2,515,000.00	\$0.00	\$2,515,000.00	\$167,133.65	\$167,133.65	\$167,133.65	\$167,133.65	\$2,347,866.35
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$1,615,000.00	\$0.00	\$1,615,000.00	\$6,552.46	\$6,552.46	\$6,552.46	\$6,552.46	\$1,608,447.54
339000	Servicios profesionales, científicos y técnicos integrales	\$1,615,000.00	\$0.00	\$1,615,000.00	\$6,552.46	\$6,552.46	\$6,552.46	\$6,552.46	\$1,608,447.54
339003	Prestación de Servicios Profesionales	\$1,615,000.00	\$0.00	\$1,615,000.00	\$6,552.46	\$6,552.46	\$6,552.46	\$6,552.46	\$1,608,447.54
390000	Otros servicios generales	\$900,000.00	\$0.00	\$900,000.00	\$160,581.19	\$160,581.19	\$160,581.19	\$160,581.19	\$739,418.81
399000	Otros servicios generales	\$900,000.00	\$0.00	\$900,000.00	\$160,581.19	\$160,581.19	\$160,581.19	\$160,581.19	\$739,418.81
399002	Exámenes de Laboratorio	\$900,000.00	\$0.00	\$900,000.00	\$160,581.19	\$160,581.19	\$160,581.19	\$160,581.19	\$739,418.81
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
440000	Ayudas sociales	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
441000	Ayudas sociales a personas	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
441013	Apoyo a voluntarios de programas sociales	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
530000	Equipo e instrumental médico y de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
531000	Equipo médico y de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
531001	Equipo médico y de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Atención médica general y de especialida		\$16,025,709.27	\$51,565.00	\$16,077,274.27	\$2,614,034.61	\$2,614,034.61	\$2,614,034.61	\$2,614,034.61	\$13,463,239.66

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
SBC005 Apoyos para la impartición de servicios educativos brindados									
100000	SERVICIOS PERSONALES	\$4,684,921.60	\$70,386.00	\$4,755,307.60	\$1,092,636.00	\$1,092,636.00	\$1,092,636.00	\$1,092,636.00	\$3,662,671.60
110000	Remuneraciones al personal de carácter permanente	\$3,406,629.00	\$0.00	\$3,406,629.00	\$851,622.00	\$851,622.00	\$851,622.00	\$851,622.00	\$2,555,007.00
113000	Sueldos base al personal permanente	\$3,406,629.00	\$0.00	\$3,406,629.00	\$851,622.00	\$851,622.00	\$851,622.00	\$851,622.00	\$2,555,007.00
113001	Sueldos	\$3,406,629.00	\$0.00	\$3,406,629.00	\$851,622.00	\$851,622.00	\$851,622.00	\$851,622.00	\$2,555,007.00
130000	Remuneraciones adicionales y especiales	\$1,278,292.60	\$61,361.00	\$1,339,653.60	\$231,989.00	\$231,989.00	\$231,989.00	\$231,989.00	\$1,107,664.60
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$595,801.24	\$0.00	\$595,801.24	\$0.00	\$0.00	\$0.00	\$0.00	\$595,801.24
132001	Prima de Vacaciones y Dominical	\$56,777.15	\$0.00	\$56,777.15	\$0.00	\$0.00	\$0.00	\$0.00	\$56,777.15
132002	Gratificación Anual	\$539,024.09	\$0.00	\$539,024.09	\$0.00	\$0.00	\$0.00	\$0.00	\$539,024.09
133000	Horas extraordinarias	\$0.00	\$61,361.00	\$61,361.00	\$61,361.00	\$61,361.00	\$61,361.00	\$61,361.00	\$0.00
133001	Horas extras	\$0.00	\$61,361.00	\$61,361.00	\$61,361.00	\$61,361.00	\$61,361.00	\$61,361.00	\$0.00
134000	Compensaciones	\$682,491.36	\$0.00	\$682,491.36	\$170,628.00	\$170,628.00	\$170,628.00	\$170,628.00	\$511,863.36
134001	Compensaciones	\$682,491.36	\$0.00	\$682,491.36	\$170,628.00	\$170,628.00	\$170,628.00	\$170,628.00	\$511,863.36
150000	Otras prestaciones sociales y económicas	\$0.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$9,025.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$7,301,600.00	\$0.00	\$7,301,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,301,600.00
440000	Ayudas sociales	\$7,301,600.00	\$0.00	\$7,301,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,301,600.00
443000	Ayudas sociales a instituciones de enseñanza	\$7,301,600.00	\$0.00	\$7,301,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,301,600.00
443001	Ayudas sociales a instituciones de enseñanza	\$7,301,600.00	\$0.00	\$7,301,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,301,600.00
Apoyos para la impartición de servicios e		\$11,986,521.60	\$70,386.00	\$12,056,907.60	\$1,092,636.00	\$1,092,636.00	\$1,092,636.00	\$1,092,636.00	\$10,964,271.60
SBC006 El deporte, la cultura física y la vida saludable promovidos									
100000	SERVICIOS PERSONALES	\$2,613,186.68	\$20,356.00	\$2,633,542.68	\$276,817.00	\$276,817.00	\$276,817.00	\$276,817.00	\$2,356,725.68
110000	Remuneraciones al personal de carácter permanente	\$1,913,174.48	\$0.00	\$1,913,174.48	\$186,476.00	\$186,476.00	\$186,476.00	\$186,476.00	\$1,726,698.48
113000	Sueldos base al personal permanente	\$1,913,174.48	\$0.00	\$1,913,174.48	\$186,476.00	\$186,476.00	\$186,476.00	\$186,476.00	\$1,726,698.48
113001	Sueldos	\$1,913,174.48	\$0.00	\$1,913,174.48	\$186,476.00	\$186,476.00	\$186,476.00	\$186,476.00	\$1,726,698.48
130000	Remuneraciones adicionales y especiales	\$700,012.20	\$18,756.00	\$718,768.20	\$88,741.00	\$88,741.00	\$88,741.00	\$88,741.00	\$630,027.20
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$307,308.12	\$0.00	\$307,308.12	\$0.00	\$0.00	\$0.00	\$0.00	\$307,308.12
132001	Prima de Vacaciones y Dominical	\$33,163.90	\$0.00	\$33,163.90	\$0.00	\$0.00	\$0.00	\$0.00	\$33,163.90
132002	Gratificación Anual	\$274,144.22	\$0.00	\$274,144.22	\$0.00	\$0.00	\$0.00	\$0.00	\$274,144.22

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
133000	Horas extraordinarias	\$0.00	\$18,756.00	\$18,756.00	\$18,756.00	\$18,756.00	\$18,756.00	\$18,756.00	\$0.00
133001	Horas extras	\$0.00	\$18,756.00	\$18,756.00	\$18,756.00	\$18,756.00	\$18,756.00	\$18,756.00	\$0.00
134000	Compensaciones	\$392,704.08	\$0.00	\$392,704.08	\$69,985.00	\$69,985.00	\$69,985.00	\$69,985.00	\$322,719.08
134001	Compensaciones	\$392,704.08	\$0.00	\$392,704.08	\$69,985.00	\$69,985.00	\$69,985.00	\$69,985.00	\$322,719.08
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$220,454.08	\$0.00	\$220,454.08	\$5,685.00	\$5,685.00	\$5,685.00	\$5,685.00	\$214,769.08
240000	Materiales y artículos de construcción y de reparación	\$15,000.00	\$0.00	\$15,000.00	\$5,685.00	\$5,685.00	\$5,685.00	\$5,685.00	\$9,315.00
243000	Cal, yeso y productos de yeso	\$15,000.00	\$0.00	\$15,000.00	\$5,685.00	\$5,685.00	\$5,685.00	\$5,685.00	\$9,315.00
243001	Cal, yeso y productos de yeso	\$15,000.00	\$0.00	\$15,000.00	\$5,685.00	\$5,685.00	\$5,685.00	\$5,685.00	\$9,315.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$105,454.08	\$0.00	\$105,454.08	\$0.00	\$0.00	\$0.00	\$0.00	\$105,454.08
252000	Fertilizantes, pesticidas y otros agroquímicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
254000	Materiales, accesorios y suministros médicos	\$5,454.08	\$0.00	\$5,454.08	\$0.00	\$0.00	\$0.00	\$0.00	\$5,454.08
254001	Materiales y Suministros Médicos	\$5,454.08	\$0.00	\$5,454.08	\$0.00	\$0.00	\$0.00	\$0.00	\$5,454.08
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
273000	Artículos deportivos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
273001	Artículos Deportivos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
300000	SERVICIOS GENERALES	\$2,089,595.00	\$0.00	\$2,089,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,089,595.00
380000	Servicios oficiales	\$2,089,595.00	\$0.00	\$2,089,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,089,595.00
382000	Gastos de orden social y cultural	\$2,089,595.00	\$0.00	\$2,089,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,089,595.00
382001	Gastos de orden social	\$2,089,595.00	\$0.00	\$2,089,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,089,595.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$1,955,000.00	\$0.00	\$1,955,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,925,000.00
440000	Ayudas sociales	\$1,955,000.00	\$0.00	\$1,955,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,925,000.00
441000	Ayudas sociales a personas	\$1,955,000.00	\$0.00	\$1,955,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,925,000.00
441008	Apoyo para el Deporte	\$1,075,000.00	\$0.00	\$1,075,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,045,000.00
441013	Apoyo a voluntarios de programas sociales	\$880,000.00	\$0.00	\$880,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880,000.00
El deporte, la cultura física y la vida salud		\$6,878,235.76	\$20,356.00	\$6,898,591.76	\$312,502.00	\$312,502.00	\$312,502.00	\$312,502.00	\$6,586,089.76
SBCO07 Arte y cultura promovidos bajo una perspectiva incluyente									
100000	SERVICIOS PERSONALES	\$5,592,921.29	\$46,448.00	\$5,639,369.29	\$1,174,370.00	\$1,174,370.00	\$1,174,370.00	\$1,174,370.00	\$4,464,999.29

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
110000	Remuneraciones al personal de carácter permanente	\$3,517,989.00	\$0.00	\$3,517,989.00	\$885,408.00	\$885,408.00	\$885,408.00	\$885,408.00	\$2,632,581.00
113000	Sueldos base al personal permanente	\$3,517,989.00	\$0.00	\$3,517,989.00	\$885,408.00	\$885,408.00	\$885,408.00	\$885,408.00	\$2,632,581.00
113001	Sueldos	\$3,517,989.00	\$0.00	\$3,517,989.00	\$885,408.00	\$885,408.00	\$885,408.00	\$885,408.00	\$2,632,581.00
120000	Remuneraciones al personal de carácter transitorio	\$459,958.56	\$0.00	\$459,958.56	\$0.00	\$0.00	\$0.00	\$0.00	\$459,958.56
122000	Sueldos base al personal eventual	\$459,958.56	\$0.00	\$459,958.56	\$0.00	\$0.00	\$0.00	\$0.00	\$459,958.56
122001	Sueldo Base a Personal Eventual	\$459,958.56	\$0.00	\$459,958.56	\$0.00	\$0.00	\$0.00	\$0.00	\$459,958.56
130000	Remuneraciones adicionales y especiales	\$1,614,973.73	\$38,413.00	\$1,653,386.73	\$280,927.00	\$280,927.00	\$280,927.00	\$280,927.00	\$1,372,459.73
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$644,964.65	\$0.00	\$644,964.65	\$0.00	\$0.00	\$0.00	\$0.00	\$644,964.65
132001	Prima de Vacaciones y Dominical	\$58,633.15	\$0.00	\$58,633.15	\$0.00	\$0.00	\$0.00	\$0.00	\$58,633.15
132002	Gratificación Anual	\$586,331.50	\$0.00	\$586,331.50	\$0.00	\$0.00	\$0.00	\$0.00	\$586,331.50
133000	Horas extraordinarias	\$0.00	\$38,413.00	\$38,413.00	\$38,413.00	\$38,413.00	\$38,413.00	\$38,413.00	\$0.00
133001	Horas extras	\$0.00	\$38,413.00	\$38,413.00	\$38,413.00	\$38,413.00	\$38,413.00	\$38,413.00	\$0.00
134000	Compensaciones	\$970,009.08	\$0.00	\$970,009.08	\$242,514.00	\$242,514.00	\$242,514.00	\$242,514.00	\$727,495.08
134001	Compensaciones	\$970,009.08	\$0.00	\$970,009.08	\$242,514.00	\$242,514.00	\$242,514.00	\$242,514.00	\$727,495.08
150000	Otras prestaciones sociales y económicas	\$0.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$8,035.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$51,252.40	\$0.00	\$51,252.40	\$0.00	\$0.00	\$0.00	\$0.00	\$51,252.40
210000	Materiales de administración, emisión de documentos y artículos	\$51,252.40	\$0.00	\$51,252.40	\$0.00	\$0.00	\$0.00	\$0.00	\$51,252.40
217000	Materiales y útiles de enseñanza	\$51,252.40	\$0.00	\$51,252.40	\$0.00	\$0.00	\$0.00	\$0.00	\$51,252.40
217001	Material Didáctico	\$51,252.40	\$0.00	\$51,252.40	\$0.00	\$0.00	\$0.00	\$0.00	\$51,252.40
300000	SERVICIOS GENERALES	\$3,400,000.00	\$0.00	\$3,400,000.00	\$1,041,393.27	\$0.00	\$0.00	\$0.00	\$3,400,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
339003	Prestación de Servicios Profesionales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
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
376000	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
376001	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
380000	Servicios oficiales	\$2,650,000.00	\$0.00	\$2,650,000.00	\$1,041,393.27	\$0.00	\$0.00	\$0.00	\$2,650,000.00
382000	Gastos de orden social y cultural	\$2,650,000.00	\$0.00	\$2,650,000.00	\$1,041,393.27	\$0.00	\$0.00	\$0.00	\$2,650,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
382001	Gastos de orden social	\$2,650,000.00	\$0.00	\$2,650,000.00	\$1,041,393.27	\$0.00	\$0.00	\$0.00	\$2,650,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
520000	Mobiliario y equipo educacional y recreativo	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
529000	Otro mobiliario y equipo educacional y recreativo	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
529001	Equipo Educacional y Recreativo	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
Arte y cultura promovidos bajo una pers		\$9,264,173.69	\$46,448.00	\$9,310,621.69	\$2,215,763.27	\$1,174,370.00	\$1,174,370.00	\$1,174,370.00	\$8,136,251.69
SBC099 Remanente de ejercicios anteriores									
100000	SERVICIOS PERSONALES	\$154,609.94	\$0.00	\$154,609.94	\$45,263.00	\$45,263.00	\$45,263.00	\$45,263.00	\$109,346.94
110000	Remuneraciones al personal de carácter permanente	\$36,081.00	\$0.00	\$36,081.00	\$36,081.00	\$36,081.00	\$36,081.00	\$36,081.00	\$0.00
113000	Sueldos base al personal permanente	\$36,081.00	\$0.00	\$36,081.00	\$36,081.00	\$36,081.00	\$36,081.00	\$36,081.00	\$0.00
113001	Sueldos	\$36,081.00	\$0.00	\$36,081.00	\$36,081.00	\$36,081.00	\$36,081.00	\$36,081.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$88,895.94	\$0.00	\$88,895.94	\$0.00	\$0.00	\$0.00	\$0.00	\$88,895.94
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$88,895.94	\$0.00	\$88,895.94	\$0.00	\$0.00	\$0.00	\$0.00	\$88,895.94
132001	Prima de Vacaciones y Dominical	\$22,687.00	\$0.00	\$22,687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,687.00
132002	Gratificación Anual	\$66,208.94	\$0.00	\$66,208.94	\$0.00	\$0.00	\$0.00	\$0.00	\$66,208.94
150000	Otras prestaciones sociales y económicas	\$29,633.00	\$0.00	\$29,633.00	\$9,182.00	\$9,182.00	\$9,182.00	\$9,182.00	\$20,451.00
159000	Otras prestaciones sociales y económicas	\$29,633.00	\$0.00	\$29,633.00	\$9,182.00	\$9,182.00	\$9,182.00	\$9,182.00	\$20,451.00
159002	Otras Prestaciones	\$29,633.00	\$0.00	\$29,633.00	\$9,182.00	\$9,182.00	\$9,182.00	\$9,182.00	\$20,451.00
200000	MATERIALES Y SUMINISTROS	\$567,176.06	\$0.00	\$567,176.06	\$420,129.61	\$419,526.96	\$419,526.96	\$419,526.96	\$147,649.10
220000	Alimentos y utensilios	\$20,160.01	\$0.00	\$20,160.01	\$0.00	\$0.00	\$0.00	\$0.00	\$20,160.01
221000	Productos alimenticios para personas	\$20,160.01	\$0.00	\$20,160.01	\$0.00	\$0.00	\$0.00	\$0.00	\$20,160.01
221001	Alimentación de Personas	\$20,160.01	\$0.00	\$20,160.01	\$0.00	\$0.00	\$0.00	\$0.00	\$20,160.01
250000	Productos químicos, farmacéuticos y de laboratorio	\$487,016.05	\$0.00	\$487,016.05	\$420,129.61	\$419,526.96	\$419,526.96	\$419,526.96	\$67,489.09
253000	Medicinas y productos farmacéuticos	\$396,991.88	\$0.00	\$396,991.88	\$338,719.38	\$338,116.73	\$338,116.73	\$338,116.73	\$58,875.15
253001	Medicinas y Productos Farmacéuticos	\$396,991.88	\$0.00	\$396,991.88	\$338,719.38	\$338,116.73	\$338,116.73	\$338,116.73	\$58,875.15
254000	Materiales, accesorios y suministros médicos	\$90,024.17	\$0.00	\$90,024.17	\$81,410.23	\$81,410.23	\$81,410.23	\$81,410.23	\$8,613.94
254001	Materiales y Suministros Médicos	\$90,024.17	\$0.00	\$90,024.17	\$81,410.23	\$81,410.23	\$81,410.23	\$81,410.23	\$8,613.94
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
273000	Artículos deportivos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
273001	Artículos Deportivos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
300000	SERVICIOS GENERALES	\$2,549,366.47	-\$31,494.54	\$2,517,871.93	\$1,837,430.85	\$1,826,960.86	\$1,826,960.86	\$1,826,960.86	\$690,911.07

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$231,366.08	\$0.00	\$231,366.08	\$231,366.08	\$231,366.08	\$231,366.08	\$231,366.08	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$231,366.08	\$0.00	\$231,366.08	\$231,366.08	\$231,366.08	\$231,366.08	\$231,366.08	\$0.00
339003	Prestación de Servicios Profesionales	\$231,366.08	\$0.00	\$231,366.08	\$231,366.08	\$231,366.08	\$231,366.08	\$231,366.08	\$0.00
380000	Servicios oficiales	\$2,217,582.45	-\$31,494.54	\$2,186,087.91	\$1,515,476.84	\$1,495,176.84	\$1,495,176.84	\$1,495,176.84	\$690,911.07
382000	Gastos de orden social y cultural	\$2,217,582.45	-\$31,494.54	\$2,186,087.91	\$1,515,476.84	\$1,495,176.84	\$1,495,176.84	\$1,495,176.84	\$690,911.07
382001	Gastos de orden social	\$2,217,582.45	-\$31,494.54	\$2,186,087.91	\$1,515,476.84	\$1,495,176.84	\$1,495,176.84	\$1,495,176.84	\$690,911.07
390000	Otros servicios generales	\$100,417.94	\$0.00	\$100,417.94	\$90,587.93	\$100,417.94	\$100,417.94	\$100,417.94	\$0.00
399000	Otros servicios generales	\$100,417.94	\$0.00	\$100,417.94	\$90,587.93	\$100,417.94	\$100,417.94	\$100,417.94	\$0.00
399002	Exámenes de Laboratorio	\$100,417.94	\$0.00	\$100,417.94	\$90,587.93	\$100,417.94	\$100,417.94	\$100,417.94	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$5,040,125.54	-\$28,501.85	\$5,011,623.69	\$4,347,906.03	\$4,253,458.07	\$4,253,458.07	\$4,253,458.07	\$758,165.62
440000	Ayudas sociales	\$5,040,125.54	-\$28,501.85	\$5,011,623.69	\$4,347,906.03	\$4,253,458.07	\$4,253,458.07	\$4,253,458.07	\$758,165.62
441000	Ayudas sociales a personas	\$2,166,577.79	\$0.00	\$2,166,577.79	\$1,693,962.15	\$1,614,414.19	\$1,614,414.19	\$1,614,414.19	\$552,163.60
441003	Apoyo a voluntarios de programas sociales	\$234,000.00	\$0.00	\$234,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$1,544,054.79	\$0.00	\$1,544,054.79	\$1,356,985.81	\$1,346,320.81	\$1,346,320.81	\$1,346,320.81	\$197,733.98
441008	Apoyo para el Deporte	\$40,152.00	\$0.00	\$40,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,152.00
441010	Ayudas sociales a personas con discapacidad	\$304,371.00	\$0.00	\$304,371.00	\$296,976.34	\$228,093.38	\$228,093.38	\$228,093.38	\$76,277.62
441013	Apoyo a voluntarios de programas sociales	\$44,000.00	\$0.00	\$44,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$4,000.00
443000	Ayudas sociales a instituciones de enseñanza	\$2,873,547.75	-\$28,501.85	\$2,845,045.90	\$2,653,943.88	\$2,639,043.88	\$2,639,043.88	\$2,639,043.88	\$206,002.02
443001	Ayudas sociales a instituciones de enseñanza	\$2,873,547.75	-\$28,501.85	\$2,845,045.90	\$2,653,943.88	\$2,639,043.88	\$2,639,043.88	\$2,639,043.88	\$206,002.02
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$270,900.00	\$0.00	\$270,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,900.00
510000	Mobiliario y equipo de administración	\$148,900.00	\$0.00	\$148,900.00	\$0.00	\$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	\$0.00	\$148,900.00
513001	Bienes Artísticos y Culturales	\$148,900.00	\$0.00	\$148,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,900.00
540000	Vehículos y equipo de transporte	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
541000	Vehiculos y equipo terrestre	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
541001	Vehiculos y Equipo Terrestre	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
Remanente de ejercicios anteriores		\$8,582,178.01	-\$59,996.39	\$8,522,181.62	\$6,650,729.49	\$6,545,208.89	\$6,545,208.89	\$6,545,208.89	\$1,976,972.73
SCCO01 Mejor seguridad pública construída									
100000	SERVICIOS PERSONALES	\$8,145,339.38	\$10,100.00	\$8,155,439.38	\$1,472,203.00	\$1,472,203.00	\$1,472,203.00	\$1,472,203.00	\$6,683,236.38
110000	Remuneraciones al personal de carácter permanente	\$4,081,868.76	\$0.00	\$4,081,868.76	\$840,219.00	\$840,219.00	\$840,219.00	\$840,219.00	\$3,241,649.76
113000	Sueldos base al personal permanente	\$4,081,868.76	\$0.00	\$4,081,868.76	\$840,219.00	\$840,219.00	\$840,219.00	\$840,219.00	\$3,241,649.76

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
113001	Sueldos	\$4,081,868.76	\$0.00	\$4,081,868.76	\$840,219.00	\$840,219.00	\$840,219.00	\$840,219.00	\$3,241,649.76
130000	Remuneraciones adicionales y especiales	\$4,063,470.62	\$3,500.00	\$4,066,970.62	\$625,384.00	\$625,384.00	\$625,384.00	\$625,384.00	\$3,441,586.62
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$874,269.14	\$0.00	\$874,269.14	\$40,539.00	\$40,539.00	\$40,539.00	\$40,539.00	\$833,730.14
132001	Prima de Vacaciones y Dominical	\$68,031.15	\$0.00	\$68,031.15	\$25,242.00	\$25,242.00	\$25,242.00	\$25,242.00	\$42,789.15
132002	Gratificación Anual	\$806,237.99	\$0.00	\$806,237.99	\$15,297.00	\$15,297.00	\$15,297.00	\$15,297.00	\$790,940.99
133000	Horas extraordinarias	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
133001	Horas extras	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
134000	Compensaciones	\$3,189,201.48	\$0.00	\$3,189,201.48	\$581,345.00	\$581,345.00	\$581,345.00	\$581,345.00	\$2,607,856.48
134001	Compensaciones	\$3,189,201.48	\$0.00	\$3,189,201.48	\$581,345.00	\$581,345.00	\$581,345.00	\$581,345.00	\$2,607,856.48
170000	Pago de estímulos a servidores públicos	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
171000	Estímulos	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
171001	Estímulos	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$16,953,966.16	\$0.00	\$16,953,966.16	\$1,685,030.75	\$1,685,030.75	\$1,685,030.75	\$1,685,030.75	\$15,268,935.41
210000	Materiales de administración, emisión de documentos y artículo	\$194,797.19	\$0.00	\$194,797.19	\$0.00	\$0.00	\$0.00	\$0.00	\$194,797.19
211000	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
211002	Gastos de Oficina	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
216000	Material de limpieza	\$112,713.35	\$0.00	\$112,713.35	\$0.00	\$0.00	\$0.00	\$0.00	\$112,713.35
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	\$12,713.35	\$0.00	\$12,713.35	\$0.00	\$0.00	\$0.00	\$0.00	\$12,713.35
217000	Materiales y útiles de enseñanza	\$12,083.84	\$0.00	\$12,083.84	\$0.00	\$0.00	\$0.00	\$0.00	\$12,083.84
217001	Material Didáctico	\$12,083.84	\$0.00	\$12,083.84	\$0.00	\$0.00	\$0.00	\$0.00	\$12,083.84
230000	Materias primas y materiales de producción y comercialización	\$5,382.00	\$0.00	\$5,382.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,382.00
233000	Productos de papel, cartón e impresos adquiridos como materia pri	\$4,734.00	\$0.00	\$4,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,734.00
233001	Productos de papel, cartón e impresos adquiridos como materia pri	\$4,734.00	\$0.00	\$4,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,734.00
236000	Productos metálicos y a base de minerales no metálicos adquiridos	\$648.00	\$0.00	\$648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$648.00
236001	Productos metálicos y a base de minerales no metálicos adquiridos	\$648.00	\$0.00	\$648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$648.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$11,288.41	\$0.00	\$11,288.41	\$0.00	\$0.00	\$0.00	\$0.00	\$11,288.41
253000	Medicinas y productos farmacéuticos	\$2,098.00	\$0.00	\$2,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,098.00
253001	Medicinas y Productos Farmacéuticos	\$2,098.00	\$0.00	\$2,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,098.00
254000	Materiales, accesorios y suministros médicos	\$9,190.41	\$0.00	\$9,190.41	\$0.00	\$0.00	\$0.00	\$0.00	\$9,190.41
254001	Materiales y Suministros Médicos	\$9,190.41	\$0.00	\$9,190.41	\$0.00	\$0.00	\$0.00	\$0.00	\$9,190.41
260000	Combustibles, lubricantes y aditivos	\$11,500,000.00	\$0.00	\$11,500,000.00	\$1,682,427.49	\$1,682,427.49	\$1,682,427.49	\$1,682,427.49	\$9,817,572.51

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
261000	Combustibles, lubricantes y aditivos	\$11,500,000.00	\$0.00	\$11,500,000.00	\$1,682,427.49	\$1,682,427.49	\$1,682,427.49	\$1,682,427.49	\$9,817,572.51
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$11,500,000.00	\$0.00	\$11,500,000.00	\$1,682,427.49	\$1,682,427.49	\$1,682,427.49	\$1,682,427.49	\$9,817,572.51
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$3,322,498.56	\$0.00	\$3,322,498.56	\$0.00	\$0.00	\$0.00	\$0.00	\$3,322,498.56
271000	Vestuario y uniformes	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
271001	Vestuario, Uniformes	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
272000	Prendas de seguridad y protección personal	\$322,498.56	\$0.00	\$322,498.56	\$0.00	\$0.00	\$0.00	\$0.00	\$322,498.56
272001	Prendas de Protección	\$322,498.56	\$0.00	\$322,498.56	\$0.00	\$0.00	\$0.00	\$0.00	\$322,498.56
290000	Herramientas, refacciones y accesorios menores	\$1,920,000.00	\$0.00	\$1,920,000.00	\$2,603.26	\$2,603.26	\$2,603.26	\$2,603.26	\$1,917,396.74
291000	Herramientas menores	\$20,000.00	\$0.00	\$20,000.00	\$2,603.26	\$2,603.26	\$2,603.26	\$2,603.26	\$17,396.74
291001	Herramientas Menores	\$20,000.00	\$0.00	\$20,000.00	\$2,603.26	\$2,603.26	\$2,603.26	\$2,603.26	\$17,396.74
296000	Refacciones y accesorios menores de equipo de transporte	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00
296001	Refacciones	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00
300000	SERVICIOS GENERALES	\$6,452,505.20	\$0.00	\$6,452,505.20	\$191,134.78	\$191,134.78	\$191,134.78	\$191,134.78	\$6,261,370.42
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$5,188,505.20	\$0.00	\$5,188,505.20	\$84,277.78	\$84,277.78	\$84,277.78	\$84,277.78	\$5,104,227.42
334000	Servicios de capacitación	\$1,288,505.20	\$0.00	\$1,288,505.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,288,505.20
334001	Capacitación	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
334002	Capacitación Policial	\$688,505.20	\$0.00	\$688,505.20	\$0.00	\$0.00	\$0.00	\$0.00	\$688,505.20
334003	Formación Especializada	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$3,900,000.00	\$0.00	\$3,900,000.00	\$84,277.78	\$84,277.78	\$84,277.78	\$84,277.78	\$3,815,722.22
339002	Evaluación a Cuerpos de Seguridad	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
339003	Prestación de Servicios Profesionales	\$800,000.00	\$0.00	\$800,000.00	\$84,277.78	\$84,277.78	\$84,277.78	\$84,277.78	\$715,722.22
339005	Servicios complementarios de Control Vehicular	\$2,600,000.00	\$0.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600,000.00
340000	Servicios financieros, bancarios y comerciales	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
345000	Seguro de bienes patrimoniales	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
345001	Seguros	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
355001	Mantenimiento de Vehículos	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
390000	Otros servicios generales	\$214,000.00	\$0.00	\$214,000.00	\$106,857.00	\$106,857.00	\$106,857.00	\$106,857.00	\$107,143.00
392000	Impuestos y derechos	\$190,000.00	\$0.00	\$190,000.00	\$106,857.00	\$106,857.00	\$106,857.00	\$106,857.00	\$83,143.00
392006	Pago de derechos	\$190,000.00	\$0.00	\$190,000.00	\$106,857.00	\$106,857.00	\$106,857.00	\$106,857.00	\$83,143.00
399000	Otros servicios generales	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
399001	Exámenes Toxicológicos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
399002	Exámenes de Laboratorio	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$3,500,000.00	\$0.00	\$3,500,000.00	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$2,399,623.27
440000	Ayudas sociales	\$3,500,000.00	\$0.00	\$3,500,000.00	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$2,399,623.27
441000	Ayudas sociales a personas	\$3,500,000.00	\$0.00	\$3,500,000.00	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$2,399,623.27
441007	Apoyo para gastos generales a la ciudadanía	\$3,500,000.00	\$0.00	\$3,500,000.00	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$1,100,376.73	\$2,399,623.27
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$13,552.00	\$13,552.00	\$13,552.00	\$13,552.00	\$36,448.00
520000	Mobiliario y equipo educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$13,552.00	\$13,552.00	\$13,552.00	\$13,552.00	\$36,448.00
523000	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$13,552.00	\$13,552.00	\$13,552.00	\$13,552.00	\$36,448.00
523001	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$13,552.00	\$13,552.00	\$13,552.00	\$13,552.00	\$36,448.00
Mejor seguridad pública construida		\$35,101,810.74	\$10,100.00	\$35,111,910.74	\$4,462,297.26	\$4,462,297.26	\$4,462,297.26	\$4,462,297.26	\$30,649,613.48
SCCO02 Mayor atención a la seguridad pública otorgada									
100000	SERVICIOS PERSONALES	\$57,840,169.15	\$272,385.00	\$58,112,554.15	\$9,495,664.37	\$9,495,664.37	\$9,495,664.37	\$9,495,664.37	\$48,616,889.78
110000	Remuneraciones al personal de carácter permanente	\$42,803,872.92	\$0.00	\$42,803,872.92	\$8,776,762.47	\$8,776,762.47	\$8,776,762.47	\$8,776,762.47	\$34,027,110.45
113000	Sueldos base al personal permanente	\$42,803,872.92	\$0.00	\$42,803,872.92	\$8,776,762.47	\$8,776,762.47	\$8,776,762.47	\$8,776,762.47	\$34,027,110.45
113001	Sueldos	\$42,803,872.92	\$0.00	\$42,803,872.92	\$8,776,762.47	\$8,776,762.47	\$8,776,762.47	\$8,776,762.47	\$34,027,110.45
120000	Remuneraciones al personal de carácter transitorio	\$1,724,844.60	\$0.00	\$1,724,844.60	\$100,611.00	\$100,611.00	\$100,611.00	\$100,611.00	\$1,624,233.60
122000	Sueldos base al personal eventual	\$1,724,844.60	\$0.00	\$1,724,844.60	\$100,611.00	\$100,611.00	\$100,611.00	\$100,611.00	\$1,624,233.60
122001	Sueldo Base a Personal Eventual	\$1,724,844.60	\$0.00	\$1,724,844.60	\$100,611.00	\$100,611.00	\$100,611.00	\$100,611.00	\$1,624,233.60
130000	Remuneraciones adicionales y especiales	\$13,311,451.63	\$36,885.00	\$13,348,336.63	\$382,790.90	\$382,790.90	\$382,790.90	\$382,790.90	\$12,965,545.73
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$12,690,450.55	\$0.00	\$12,690,450.55	\$192,186.90	\$192,186.90	\$192,186.90	\$192,186.90	\$12,498,263.65
132001	Prima de Vacaciones y Dominical	\$713,397.88	\$0.00	\$713,397.88	\$192,186.90	\$192,186.90	\$192,186.90	\$192,186.90	\$521,210.98
132002	Gratificación Anual	\$11,977,052.67	\$0.00	\$11,977,052.67	\$0.00	\$0.00	\$0.00	\$0.00	\$11,977,052.67
133000	Horas extraordinarias	\$0.00	\$36,885.00	\$36,885.00	\$36,885.00	\$36,885.00	\$36,885.00	\$36,885.00	\$0.00
133001	Horas extras	\$0.00	\$36,885.00	\$36,885.00	\$36,885.00	\$36,885.00	\$36,885.00	\$36,885.00	\$0.00
134000	Compensaciones	\$621,001.08	\$0.00	\$621,001.08	\$153,719.00	\$153,719.00	\$153,719.00	\$153,719.00	\$467,282.08
134001	Compensaciones	\$621,001.08	\$0.00	\$621,001.08	\$153,719.00	\$153,719.00	\$153,719.00	\$153,719.00	\$467,282.08
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
170000	Pago de estímulos a servidores públicos	\$0.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
171000	Estímulos	\$0.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$0.00
171001	Estímulos	\$0.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,011,510.44	\$0.00	\$1,011,510.44	\$3,601.00	\$3,601.00	\$3,601.00	\$3,601.00	\$1,007,909.44
210000	Materiales de administración, emisión de documentos y articulo	\$3,212.96	\$0.00	\$3,212.96	\$0.00	\$0.00	\$0.00	\$0.00	\$3,212.96
216000	Material de limpieza	\$3,212.96	\$0.00	\$3,212.96	\$0.00	\$0.00	\$0.00	\$0.00	\$3,212.96
216002	Material de aseo personal	\$3,212.96	\$0.00	\$3,212.96	\$0.00	\$0.00	\$0.00	\$0.00	\$3,212.96
220000	Alimentos y utensilios	\$154,000.00	\$0.00	\$154,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,000.00
222000	Productos alimenticios para animales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
222001	Alimentación de Animales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
223000	Utensilios para el servicio de alimentación	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
223001	Utensilios para el Servicio de Alimentación	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$92,193.74	\$0.00	\$92,193.74	\$3,601.00	\$3,601.00	\$3,601.00	\$3,601.00	\$88,592.74
253000	Medicinas y productos farmacéuticos	\$16,234.00	\$0.00	\$16,234.00	\$3,601.00	\$3,601.00	\$3,601.00	\$3,601.00	\$12,633.00
253001	Medicinas y Productos Farmacéuticos	\$16,234.00	\$0.00	\$16,234.00	\$3,601.00	\$3,601.00	\$3,601.00	\$3,601.00	\$12,633.00
254000	Materiales, accesorios y suministros médicos	\$5,959.74	\$0.00	\$5,959.74	\$0.00	\$0.00	\$0.00	\$0.00	\$5,959.74
254001	Materiales y Suministros Médicos	\$5,959.74	\$0.00	\$5,959.74	\$0.00	\$0.00	\$0.00	\$0.00	\$5,959.74
259000	Otros productos químicos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
259001	Otros productos químicos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$303,982.24	\$0.00	\$303,982.24	\$0.00	\$0.00	\$0.00	\$0.00	\$303,982.24
272000	Prendas de seguridad y protección personal	\$297,142.24	\$0.00	\$297,142.24	\$0.00	\$0.00	\$0.00	\$0.00	\$297,142.24
272001	Prendas de Protección	\$297,142.24	\$0.00	\$297,142.24	\$0.00	\$0.00	\$0.00	\$0.00	\$297,142.24
273000	Artículos deportivos	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840.00
273001	Artículos Deportivos	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
280000	Materiales y suministros para seguridad	\$426,121.50	\$0.00	\$426,121.50	\$0.00	\$0.00	\$0.00	\$0.00	\$426,121.50
282000	Materiales de seguridad pública	\$307,670.00	\$0.00	\$307,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,670.00
282001	Materiales de Seguridad Pública	\$307,670.00	\$0.00	\$307,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,670.00
283000	Prendas de protección para seguridad pública y nacional	\$118,451.50	\$0.00	\$118,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$118,451.50
283001	Prendas de protección para seguridad pública	\$118,451.50	\$0.00	\$118,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$118,451.50
290000	Herramientas, refacciones y accesorios menores	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
297000	Refacciones y accesorios menores de equipo de defensa y segurid	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
297001	Refacciones y accesorios menores de equipo de defensa y seguridad	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
540000	Vehículos y equipo de transporte	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
541000	Vehiculos y equipo terrestre	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
541001	Vehiculos y Equipo Terrestre	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00
Mayor atención a la seguridad pública otr		\$62,051,679.59	\$272,385.00	\$62,324,064.59	\$9,499,265.37	\$9,499,265.37	\$9,499,265.37	\$9,499,265.37	\$52,824,799.22
SCCO03 Prevencion del delito y de la violencia construida									
100000	SERVICIOS PERSONALES	\$1,512,612.79	\$1,500.00	\$1,514,112.79	\$356,588.00	\$356,588.00	\$356,588.00	\$356,588.00	\$1,157,524.79
110000	Remuneraciones al personal de carácter permanente	\$876,989.64	\$0.00	\$876,989.64	\$218,917.00	\$218,917.00	\$218,917.00	\$218,917.00	\$658,072.64
113000	Sueldos base al personal permanente	\$876,989.64	\$0.00	\$876,989.64	\$218,917.00	\$218,917.00	\$218,917.00	\$218,917.00	\$658,072.64
113001	Sueldos	\$876,989.64	\$0.00	\$876,989.64	\$218,917.00	\$218,917.00	\$218,917.00	\$218,917.00	\$658,072.64
130000	Remuneraciones adicionales y especiales	\$635,623.15	\$0.00	\$635,623.15	\$136,171.00	\$136,171.00	\$136,171.00	\$136,171.00	\$499,452.15
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$119,781.43	\$0.00	\$119,781.43	\$7,207.00	\$7,207.00	\$7,207.00	\$7,207.00	\$112,574.43
132001	Prima de Vacaciones y Dominical	\$14,616.49	\$0.00	\$14,616.49	\$7,207.00	\$7,207.00	\$7,207.00	\$7,207.00	\$7,409.49
132002	Gratificación Anual	\$105,164.94	\$0.00	\$105,164.94	\$0.00	\$0.00	\$0.00	\$0.00	\$105,164.94
134000	Compensaciones	\$515,841.72	\$0.00	\$515,841.72	\$128,964.00	\$128,964.00	\$128,964.00	\$128,964.00	\$386,877.72
134001	Compensaciones	\$515,841.72	\$0.00	\$515,841.72	\$128,964.00	\$128,964.00	\$128,964.00	\$128,964.00	\$386,877.72
170000	Pago de estímulos a servidores públicos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
171000	Estímulos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
171001	Estímulos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$79,877.00	\$0.00	\$79,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,877.00
210000	Materiales de administración, emisión de documentos y articulo	\$31,632.00	\$0.00	\$31,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,632.00
216000	Material de limpieza	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
216002	Material de aseo personal	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
217000	Materiales y útiles de enseñanza	\$18,632.00	\$0.00	\$18,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,632.00
217001	Material Didáctico	\$18,632.00	\$0.00	\$18,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,632.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$12,245.00	\$0.00	\$12,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,245.00
254000	Materiales, accesorios y suministros médicos	\$12,245.00	\$0.00	\$12,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,245.00
254001	Materiales y Suministros Médicos	\$12,245.00	\$0.00	\$12,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,245.00
280000	Materiales y suministros para seguridad	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
283000	Prendas de protección para seguridad pública y nacional	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
283001	Prendas de protección para seguridad pública	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$64,800.00	\$0.00	\$64,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,800.00
510000	Mobiliario y equipo de administración	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,800.00
512000	Muebles, excepto de oficina y estantería	\$26,800.00	\$0.00	\$26,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,800.00
512001	Muebles, excepto de oficina y estantería	\$26,800.00	\$0.00	\$26,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,800.00
519000	Otros mobiliarios y equipos de administración	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
519001	Equipo de Administración	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
520000	Mobiliario y equipo educacional y recreativo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
529000	Otro mobiliario y equipo educacional y recreativo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
529001	Equipo Educacional y Recreativo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Prevencion del delito y de la violencia co		\$1,657,289.79	\$1,500.00	\$1,658,789.79	\$356,588.00	\$356,588.00	\$356,588.00	\$356,588.00	\$1,302,201.79
SCCO04 Atención a víctimas de violencia otorgada									
100000	SERVICIOS PERSONALES	\$3,066,318.59	\$5,700.00	\$3,072,018.59	\$459,480.89	\$459,480.89	\$459,480.89	\$459,480.89	\$2,612,537.70
110000	Remuneraciones al personal de carácter permanente	\$2,053,264.20	\$0.00	\$2,053,264.20	\$350,925.00	\$350,925.00	\$350,925.00	\$350,925.00	\$1,702,339.20
113000	Sueldos base al personal permanente	\$2,053,264.20	\$0.00	\$2,053,264.20	\$350,925.00	\$350,925.00	\$350,925.00	\$350,925.00	\$1,702,339.20
113001	Sueldos	\$2,053,264.20	\$0.00	\$2,053,264.20	\$350,925.00	\$350,925.00	\$350,925.00	\$350,925.00	\$1,702,339.20
130000	Remuneraciones adicionales y especiales	\$1,013,054.39	\$2,100.00	\$1,015,154.39	\$104,955.89	\$104,955.89	\$104,955.89	\$104,955.89	\$910,198.50
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$479,190.83	\$0.00	\$479,190.83	\$9,663.89	\$9,663.89	\$9,663.89	\$9,663.89	\$469,526.94
132001	Prima de Vacaciones y Dominical	\$34,221.07	\$0.00	\$34,221.07	\$9,663.89	\$9,663.89	\$9,663.89	\$9,663.89	\$24,557.18
132002	Gratificación Anual	\$444,969.76	\$0.00	\$444,969.76	\$0.00	\$0.00	\$0.00	\$0.00	\$444,969.76
133000	Horas extraordinarias	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
133001	Horas extras	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
134000	Compensaciones	\$533,863.56	\$0.00	\$533,863.56	\$93,192.00	\$93,192.00	\$93,192.00	\$93,192.00	\$440,671.56
134001	Compensaciones	\$533,863.56	\$0.00	\$533,863.56	\$93,192.00	\$93,192.00	\$93,192.00	\$93,192.00	\$440,671.56
170000	Pago de estímulos a servidores públicos	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
171000	Estímulos	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
171001	Estímulos	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$33,339.50	\$0.00	\$33,339.50	\$0.00	\$0.00	\$0.00	\$0.00	\$33,339.50
210000	Materiales de administración, emisión de documentos y articulo	\$5,894.70	\$0.00	\$5,894.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.70
216000	Material de limpieza	\$5,894.70	\$0.00	\$5,894.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.70
216002	Material de aseo personal	\$5,894.70	\$0.00	\$5,894.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.70

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
254000	Materiales, accesorios y suministros médicos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
254001	Materiales y Suministros Médicos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
280000	Materiales y suministros para seguridad	\$22,944.80	\$0.00	\$22,944.80	\$0.00	\$0.00	\$0.00	\$0.00	\$22,944.80
282000	Materiales de seguridad pública	\$22,944.80	\$0.00	\$22,944.80	\$0.00	\$0.00	\$0.00	\$0.00	\$22,944.80
282001	Materiales de Seguridad Pública	\$22,944.80	\$0.00	\$22,944.80	\$0.00	\$0.00	\$0.00	\$0.00	\$22,944.80
Atención a víctimas de violencia otorgada:		\$3,099,658.09	\$5,700.00	\$3,105,358.09	\$459,480.89	\$459,480.89	\$459,480.89	\$459,480.89	\$2,645,877.20
SCCO05 Centro de comunicación para la paz y la seguridad implementado									
100000	SERVICIOS PERSONALES	\$2,800,407.88	\$5,490.00	\$2,805,897.88	\$607,210.00	\$607,210.00	\$607,210.00	\$607,210.00	\$2,198,687.88
110000	Remuneraciones al personal de carácter permanente	\$1,587,568.80	\$0.00	\$1,587,568.80	\$371,233.00	\$371,233.00	\$371,233.00	\$371,233.00	\$1,216,335.80
113000	Sueldos base al personal permanente	\$1,587,568.80	\$0.00	\$1,587,568.80	\$371,233.00	\$371,233.00	\$371,233.00	\$371,233.00	\$1,216,335.80
113001	Sueldos	\$1,587,568.80	\$0.00	\$1,587,568.80	\$371,233.00	\$371,233.00	\$371,233.00	\$371,233.00	\$1,216,335.80
130000	Remuneraciones adicionales y especiales	\$1,212,839.08	\$1,890.00	\$1,214,729.08	\$232,377.00	\$232,377.00	\$232,377.00	\$232,377.00	\$982,352.08
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$305,317.48	\$0.00	\$305,317.48	\$10,198.00	\$10,198.00	\$10,198.00	\$10,198.00	\$295,119.48
132001	Prima de Vacaciones y Dominical	\$26,459.48	\$0.00	\$26,459.48	\$10,198.00	\$10,198.00	\$10,198.00	\$10,198.00	\$16,261.48
132002	Gratificación Anual	\$278,858.00	\$0.00	\$278,858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,858.00
133000	Horas extraordinarias	\$0.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00	\$0.00
133001	Horas extras	\$0.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00	\$0.00
134000	Compensaciones	\$907,521.60	\$0.00	\$907,521.60	\$220,289.00	\$220,289.00	\$220,289.00	\$220,289.00	\$687,232.60
134001	Compensaciones	\$907,521.60	\$0.00	\$907,521.60	\$220,289.00	\$220,289.00	\$220,289.00	\$220,289.00	\$687,232.60
170000	Pago de estímulos a servidores públicos	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
171000	Estímulos	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
171001	Estímulos	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$12,361.50	\$0.00	\$12,361.50	\$0.00	\$0.00	\$0.00	\$0.00	\$12,361.50
210000	Materiales de administración, emisión de documentos y articulo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
216000	Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
216002	Material de aseo personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$2,361.50	\$0.00	\$2,361.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,361.50
253000	Medicinas y productos farmacéuticos	\$2,361.50	\$0.00	\$2,361.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,361.50
253001	Medicinas y Productos Farmacéuticos	\$2,361.50	\$0.00	\$2,361.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,361.50
300000	SERVICIOS GENERALES	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
320000	Servicios de arrendamiento	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
327000	Arrendamiento de activos intangibles	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
327001	Arrendamiento de activos intangibles	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
520000	Mobiliario y equipo educacional y recreativo	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
523000	Cámaras fotográficas y de video	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
523001	Cámaras fotográficas y de video	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
Centro de comunicación para la paz y la		\$6,612,769.38	\$5,490.00	\$6,618,259.38	\$607,210.00	\$607,210.00	\$607,210.00	\$607,210.00	\$6,011,049.38
SCCO06 Tránsito municipal controlado									
100000	SERVICIOS PERSONALES	\$11,333,189.43	\$53,995.00	\$11,387,184.43	\$1,936,140.93	\$1,936,140.93	\$1,936,140.93	\$1,936,140.93	\$9,451,043.50
110000	Remuneraciones al personal de carácter permanente	\$8,571,329.64	\$0.00	\$8,571,329.64	\$1,745,683.00	\$1,745,683.00	\$1,745,683.00	\$1,745,683.00	\$6,825,646.64
113000	Sueldos base al personal permanente	\$8,571,329.64	\$0.00	\$8,571,329.64	\$1,745,683.00	\$1,745,683.00	\$1,745,683.00	\$1,745,683.00	\$6,825,646.64
113001	Sueldos	\$8,571,329.64	\$0.00	\$8,571,329.64	\$1,745,683.00	\$1,745,683.00	\$1,745,683.00	\$1,745,683.00	\$6,825,646.64
130000	Remuneraciones adicionales y especiales	\$2,761,859.79	\$6,895.00	\$2,768,754.79	\$143,357.93	\$143,357.93	\$143,357.93	\$143,357.93	\$2,625,396.86
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,442,993.03	\$0.00	\$2,442,993.03	\$56,746.93	\$56,746.93	\$56,746.93	\$56,746.93	\$2,386,246.10
132001	Prima de Vacaciones y Dominical	\$142,855.49	\$0.00	\$142,855.49	\$56,746.93	\$56,746.93	\$56,746.93	\$56,746.93	\$86,108.56
132002	Gratificación Anual	\$2,300,137.54	\$0.00	\$2,300,137.54	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,137.54
133000	Horas extraordinarias	\$0.00	\$6,895.00	\$6,895.00	\$6,895.00	\$6,895.00	\$6,895.00	\$6,895.00	\$0.00
133001	Horas extras	\$0.00	\$6,895.00	\$6,895.00	\$6,895.00	\$6,895.00	\$6,895.00	\$6,895.00	\$0.00
134000	Compensaciones	\$318,866.76	\$0.00	\$318,866.76	\$79,716.00	\$79,716.00	\$79,716.00	\$79,716.00	\$239,150.76
134001	Compensaciones	\$318,866.76	\$0.00	\$318,866.76	\$79,716.00	\$79,716.00	\$79,716.00	\$79,716.00	\$239,150.76
170000	Pago de estímulos a servidores públicos	\$0.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$0.00
171000	Estímulos	\$0.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$0.00
171001	Estímulos	\$0.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$47,100.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$79,357.95	\$0.00	\$79,357.95	\$0.00	\$0.00	\$0.00	\$0.00	\$79,357.95
210000	Materiales de administración, emisión de documentos y articulo	\$28,952.80	\$0.00	\$28,952.80	\$0.00	\$0.00	\$0.00	\$0.00	\$28,952.80
214000	Materiales, útiles y equipos menores de tecnologías de la informaci	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
214001	Material para Bienes Informáticos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
216000	Material de limpieza	\$4,952.80	\$0.00	\$4,952.80	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.80
216002	Material de aseo personal	\$4,952.80	\$0.00	\$4,952.80	\$0.00	\$0.00	\$0.00	\$0.00	\$4,952.80
250000	Productos químicos, farmacéuticos y de laboratorio	\$2,237.95	\$0.00	\$2,237.95	\$0.00	\$0.00	\$0.00	\$0.00	\$2,237.95

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
254000	Materiales, accesorios y suministros médicos	\$2,237.95	\$0.00	\$2,237.95	\$0.00	\$0.00	\$0.00	\$0.00	\$2,237.95
254001	Materiales y Suministros Médicos	\$2,237.95	\$0.00	\$2,237.95	\$0.00	\$0.00	\$0.00	\$0.00	\$2,237.95
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
272000	Prendas de seguridad y protección personal	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
272001	Prendas de Protección	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
280000	Materiales y suministros para seguridad	\$34,417.20	\$0.00	\$34,417.20	\$0.00	\$0.00	\$0.00	\$0.00	\$34,417.20
283000	Prendas de protección para seguridad pública y nacional	\$34,417.20	\$0.00	\$34,417.20	\$0.00	\$0.00	\$0.00	\$0.00	\$34,417.20
283001	Prendas de protección para seguridad pública	\$34,417.20	\$0.00	\$34,417.20	\$0.00	\$0.00	\$0.00	\$0.00	\$34,417.20
300000	SERVICIOS GENERALES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
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
Tránsito municipal controlado		\$11,912,547.38	\$53,995.00	\$11,966,542.38	\$1,936,140.93	\$1,936,140.93	\$1,936,140.93	\$1,936,140.93	\$10,030,401.45
SCCO99 Remanente de ejercicios anteriores									
100000	SERVICIOS PERSONALES	\$607,094.81	\$0.00	\$607,094.81	\$607,094.81	\$607,094.81	\$607,094.81	\$607,094.81	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$516,927.53	\$0.00	\$516,927.53	\$516,927.53	\$516,927.53	\$516,927.53	\$516,927.53	\$0.00
113000	Sueldos base al personal permanente	\$516,927.53	\$0.00	\$516,927.53	\$516,927.53	\$516,927.53	\$516,927.53	\$516,927.53	\$0.00
113001	Sueldos	\$516,927.53	\$0.00	\$516,927.53	\$516,927.53	\$516,927.53	\$516,927.53	\$516,927.53	\$0.00
130000	Remuneraciones adicionales y especiales	\$90,167.28	\$0.00	\$90,167.28	\$90,167.28	\$90,167.28	\$90,167.28	\$90,167.28	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$90,167.28	\$0.00	\$90,167.28	\$90,167.28	\$90,167.28	\$90,167.28	\$90,167.28	\$0.00
132001	Prima de Vacaciones y Dominical	\$90,167.28	\$0.00	\$90,167.28	\$90,167.28	\$90,167.28	\$90,167.28	\$90,167.28	\$0.00
200000	MATERIALES Y SUMINISTROS	\$9,480,940.30	-\$0.01	\$9,480,940.29	\$9,480,940.29	\$9,472,865.39	\$9,472,865.39	\$9,472,865.39	\$8,074.90
210000	Materiales de administración, emisión de documentos y artículo	\$537,781.52	\$0.00	\$537,781.52	\$537,781.52	\$535,905.50	\$535,905.50	\$535,905.50	\$1,876.02
211000	Materiales, útiles y equipos menores de oficina	\$157,939.52	\$0.00	\$157,939.52	\$157,939.52	\$156,063.50	\$156,063.50	\$156,063.50	\$1,876.02
211003	Muebles de oficina, estantería y equipo de administracion	\$157,939.52	\$0.00	\$157,939.52	\$157,939.52	\$156,063.50	\$156,063.50	\$156,063.50	\$1,876.02
218000	Materiales para el registro e identificación de bienes y personas	\$379,842.00	\$0.00	\$379,842.00	\$379,842.00	\$379,842.00	\$379,842.00	\$379,842.00	\$0.00
218002	Identificadores e Iconos de señalización	\$379,842.00	\$0.00	\$379,842.00	\$379,842.00	\$379,842.00	\$379,842.00	\$379,842.00	\$0.00
220000	Alimentos y utensilios	\$27,144.00	\$0.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00	\$0.00
221000	Productos alimenticios para personas	\$27,144.00	\$0.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00	\$0.00
221001	Alimentación de Personas	\$27,144.00	\$0.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00	\$27,144.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$690,766.08	\$0.00	\$690,766.08	\$690,766.08	\$690,766.08	\$690,766.08	\$690,766.08	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
246000	Material eléctrico y electrónico	\$111,424.96	\$0.00	\$111,424.96	\$111,424.96	\$111,424.96	\$111,424.96	\$111,424.96	\$0.00
246001	Material Eléctrico	\$111,424.96	\$0.00	\$111,424.96	\$111,424.96	\$111,424.96	\$111,424.96	\$111,424.96	\$0.00
247000	Artículos metálicos para la construcción	\$579,341.12	\$0.00	\$579,341.12	\$579,341.12	\$579,341.12	\$579,341.12	\$579,341.12	\$0.00
247001	Artículos metálicos para la construcción	\$579,341.12	\$0.00	\$579,341.12	\$579,341.12	\$579,341.12	\$579,341.12	\$579,341.12	\$0.00
260000	Combustibles, lubricantes y aditivos	\$504,901.42	\$0.00	\$504,901.42	\$504,901.42	\$504,901.42	\$504,901.42	\$504,901.42	\$0.00
261000	Combustibles, lubricantes y aditivos	\$504,901.42	\$0.00	\$504,901.42	\$504,901.42	\$504,901.42	\$504,901.42	\$504,901.42	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$504,901.42	\$0.00	\$504,901.42	\$504,901.42	\$504,901.42	\$504,901.42	\$504,901.42	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$5,104,624.03	\$0.00	\$5,104,624.03	\$5,104,624.03	\$5,104,624.03	\$5,104,624.03	\$5,104,624.03	\$0.00
271000	Vestuario y uniformes	\$4,575,766.11	\$0.00	\$4,575,766.11	\$4,575,766.11	\$4,575,766.11	\$4,575,766.11	\$4,575,766.11	\$0.00
271001	Vestuario, Uniformes	\$4,575,766.11	\$0.00	\$4,575,766.11	\$4,575,766.11	\$4,575,766.11	\$4,575,766.11	\$4,575,766.11	\$0.00
272000	Prendas de seguridad y protección personal	\$528,857.92	\$0.00	\$528,857.92	\$528,857.92	\$528,857.92	\$528,857.92	\$528,857.92	\$0.00
272001	Prendas de Protección	\$528,857.92	\$0.00	\$528,857.92	\$528,857.92	\$528,857.92	\$528,857.92	\$528,857.92	\$0.00
280000	Materiales y suministros para seguridad	\$1,960,980.00	\$0.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$0.00
283000	Prendas de protección para seguridad pública y nacional	\$1,960,980.00	\$0.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$0.00
283001	Prendas de protección para seguridad pública	\$1,960,980.00	\$0.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$1,960,980.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$654,743.25	-\$0.01	\$654,743.24	\$654,743.24	\$648,544.36	\$648,544.36	\$648,544.36	\$6,198.88
294000	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$126,797.28	-\$0.01	\$126,797.27	\$126,797.27	\$126,797.27	\$126,797.27	\$126,797.27	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$126,797.28	-\$0.01	\$126,797.27	\$126,797.27	\$126,797.27	\$126,797.27	\$126,797.27	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$527,945.97	\$0.00	\$527,945.97	\$527,945.97	\$521,747.09	\$521,747.09	\$521,747.09	\$6,198.88
296001	Refacciones	\$527,945.97	\$0.00	\$527,945.97	\$527,945.97	\$521,747.09	\$521,747.09	\$521,747.09	\$6,198.88
300000	SERVICIOS GENERALES	\$3,828,842.34	\$0.00	\$3,828,842.34	\$3,811,846.67	\$3,797,568.64	\$3,797,568.64	\$3,797,568.64	\$31,273.70
320000	Servicios de arrendamiento	\$589,197.28	\$0.00	\$589,197.28	\$589,197.28	\$589,197.28	\$589,197.28	\$589,197.28	\$0.00
327000	Arrendamiento de activos intangibles	\$589,197.28	\$0.00	\$589,197.28	\$589,197.28	\$589,197.28	\$589,197.28	\$589,197.28	\$0.00
327001	Arrendamiento de activos intangibles	\$589,197.28	\$0.00	\$589,197.28	\$589,197.28	\$589,197.28	\$589,197.28	\$589,197.28	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$760,421.84	\$0.00	\$760,421.84	\$760,418.23	\$760,418.23	\$760,418.23	\$760,418.23	\$3.61
334000	Servicios de capacitación	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
334001	Capacitación	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$230,000.00	\$0.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$230,000.00	\$0.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$230,421.84	\$0.00	\$230,421.84	\$230,418.23	\$230,418.23	\$230,418.23	\$230,418.23	\$3.61
339003	Prestación de Servicios Profesionales	\$88,777.78	\$0.00	\$88,777.78	\$88,777.78	\$88,777.78	\$88,777.78	\$88,777.78	\$0.00
339005	Servicios complementarios de Control Vehicular	\$141,644.06	\$0.00	\$141,644.06	\$141,640.45	\$141,640.45	\$141,640.45	\$141,640.45	\$3.61

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
340000	Servicios financieros, bancarios y comerciales	\$11,030.00	\$0.00	\$11,030.00	\$11,030.00	\$0.00	\$0.00	\$0.00	\$11,030.00
345000	Seguro de bienes patrimoniales	\$11,030.00	\$0.00	\$11,030.00	\$11,030.00	\$0.00	\$0.00	\$0.00	\$11,030.00
345001	Seguros	\$11,030.00	\$0.00	\$11,030.00	\$11,030.00	\$0.00	\$0.00	\$0.00	\$11,030.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$1,941,485.20	\$0.00	\$1,941,485.20	\$1,941,485.20	\$1,938,237.17	\$1,938,237.17	\$1,938,237.17	\$3,248.03
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$1,806,955.20	\$0.00	\$1,806,955.20	\$1,806,955.20	\$1,806,955.20	\$1,806,955.20	\$1,806,955.20	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomu	\$1,806,955.20	\$0.00	\$1,806,955.20	\$1,806,955.20	\$1,806,955.20	\$1,806,955.20	\$1,806,955.20	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$134,530.00	\$0.00	\$134,530.00	\$134,530.00	\$131,281.97	\$131,281.97	\$131,281.97	\$3,248.03
355001	Mantenimiento de Vehículos	\$134,530.00	\$0.00	\$134,530.00	\$134,530.00	\$131,281.97	\$131,281.97	\$131,281.97	\$3,248.03
380000	Servicios oficiales	\$517,304.00	\$0.00	\$517,304.00	\$500,311.94	\$500,311.94	\$500,311.94	\$500,311.94	\$16,992.06
382000	Gastos de orden social y cultural	\$517,304.00	\$0.00	\$517,304.00	\$500,311.94	\$500,311.94	\$500,311.94	\$500,311.94	\$16,992.06
382001	Gastos de orden social	\$517,304.00	\$0.00	\$517,304.00	\$500,311.94	\$500,311.94	\$500,311.94	\$500,311.94	\$16,992.06
390000	Otros servicios generales	\$9,404.02	\$0.00	\$9,404.02	\$9,404.02	\$9,404.02	\$9,404.02	\$9,404.02	\$0.00
399000	Otros servicios generales	\$9,404.02	\$0.00	\$9,404.02	\$9,404.02	\$9,404.02	\$9,404.02	\$9,404.02	\$0.00
399002	Exámenes de Laboratorio	\$9,404.02	\$0.00	\$9,404.02	\$9,404.02	\$9,404.02	\$9,404.02	\$9,404.02	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$4,744.92	\$0.00	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$0.00
440000	Ayudas sociales	\$4,744.92	\$0.00	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$0.00
441000	Ayudas sociales a personas	\$4,744.92	\$0.00	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$0.00
441007	Apoyo para gastos generales a la ciudadanía	\$4,744.92	\$0.00	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$4,744.92	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$16,345,320.20	\$0.01	\$16,345,320.21	\$16,344,980.77	\$16,344,980.77	\$16,344,980.77	\$16,344,980.77	\$339.44
510000	Mobiliario y equipo de administración	\$4,605,374.93	\$0.00	\$4,605,374.93	\$4,605,135.49	\$4,605,135.49	\$4,605,135.49	\$4,605,135.49	\$239.44
511000	Muebles de oficina y estantería	\$1,667,945.21	\$0.00	\$1,667,945.21	\$1,667,945.21	\$1,667,945.21	\$1,667,945.21	\$1,667,945.21	\$0.00
511001	Muebles de oficina y estantería	\$1,667,945.21	\$0.00	\$1,667,945.21	\$1,667,945.21	\$1,667,945.21	\$1,667,945.21	\$1,667,945.21	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$2,937,429.72	\$0.00	\$2,937,429.72	\$2,937,190.28	\$2,937,190.28	\$2,937,190.28	\$2,937,190.28	\$239.44
515001	Bienes informáticos	\$2,937,429.72	\$0.00	\$2,937,429.72	\$2,937,190.28	\$2,937,190.28	\$2,937,190.28	\$2,937,190.28	\$239.44
520000	Mobiliario y equipo educacional y recreativo	\$8,881,616.67	\$0.01	\$8,881,616.68	\$8,881,616.68	\$8,881,616.68	\$8,881,616.68	\$8,881,616.68	\$0.00
521000	Equipos y aparatos audiovisuales	\$2,156,486.40	\$0.00	\$2,156,486.40	\$2,156,486.40	\$2,156,486.40	\$2,156,486.40	\$2,156,486.40	\$0.00
521001	Equipos y aparatos audiovisuales	\$2,156,486.40	\$0.00	\$2,156,486.40	\$2,156,486.40	\$2,156,486.40	\$2,156,486.40	\$2,156,486.40	\$0.00
523000	Cámaras fotográficas y de video	\$6,725,130.27	\$0.01	\$6,725,130.28	\$6,725,130.28	\$6,725,130.28	\$6,725,130.28	\$6,725,130.28	\$0.00
523001	Cámaras fotográficas y de video	\$6,725,130.27	\$0.01	\$6,725,130.28	\$6,725,130.28	\$6,725,130.28	\$6,725,130.28	\$6,725,130.28	\$0.00
540000	Vehículos y equipo de transporte	\$2,858,328.60	\$0.00	\$2,858,328.60	\$2,858,228.60	\$2,858,228.60	\$2,858,228.60	\$2,858,228.60	\$100.00
541000	Vehiculos y equipo terrestre	\$2,809,338.60	\$0.00	\$2,809,338.60	\$2,809,338.60	\$2,809,338.60	\$2,809,338.60	\$2,809,338.60	\$0.00
541001	Vehiculos y Equipo Terrestre	\$2,809,338.60	\$0.00	\$2,809,338.60	\$2,809,338.60	\$2,809,338.60	\$2,809,338.60	\$2,809,338.60	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
549000	Otros equipos de transporte	\$48,990.00	\$0.00	\$48,990.00	\$48,890.00	\$48,890.00	\$48,890.00	\$48,890.00	\$100.00
549001	Otros equipos de transporte	\$48,990.00	\$0.00	\$48,990.00	\$48,890.00	\$48,890.00	\$48,890.00	\$48,890.00	\$100.00
Remanente de ejercicios anteriores		\$30,266,942.57	\$0.00	\$30,266,942.57	\$30,249,607.46	\$30,227,254.53	\$30,227,254.53	\$30,227,254.53	\$39,688.04

SGCO01 Política interior del municipio y gestión pública municipal fortalecida

100000	SERVICIOS PERSONALES	\$2,562,011.88	\$5,550.00	\$2,567,561.88	\$527,505.00	\$527,505.00	\$527,505.00	\$527,505.00	\$2,040,056.88
110000	Remuneraciones al personal de carácter permanente	\$1,400,697.84	\$0.00	\$1,400,697.84	\$298,635.00	\$298,635.00	\$298,635.00	\$298,635.00	\$1,102,062.84
113000	Sueldos base al personal permanente	\$1,400,697.84	\$0.00	\$1,400,697.84	\$298,635.00	\$298,635.00	\$298,635.00	\$298,635.00	\$1,102,062.84
113001	Sueldos	\$1,400,697.84	\$0.00	\$1,400,697.84	\$298,635.00	\$298,635.00	\$298,635.00	\$298,635.00	\$1,102,062.84
130000	Remuneraciones adicionales y especiales	\$1,161,314.04	\$4,625.00	\$1,165,939.04	\$227,945.00	\$227,945.00	\$227,945.00	\$227,945.00	\$937,994.04
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$256,794.60	\$0.00	\$256,794.60	\$20,252.00	\$20,252.00	\$20,252.00	\$20,252.00	\$236,542.60
132001	Prima de Vacaciones y Dominical	\$23,344.96	\$0.00	\$23,344.96	\$0.00	\$0.00	\$0.00	\$0.00	\$23,344.96
132002	Gratificación Anual	\$233,449.64	\$0.00	\$233,449.64	\$20,252.00	\$20,252.00	\$20,252.00	\$20,252.00	\$213,197.64
133000	Horas extraordinarias	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
133001	Horas extras	\$0.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$4,625.00	\$0.00
134000	Compensaciones	\$904,519.44	\$0.00	\$904,519.44	\$203,068.00	\$203,068.00	\$203,068.00	\$203,068.00	\$701,451.44
134001	Compensaciones	\$904,519.44	\$0.00	\$904,519.44	\$203,068.00	\$203,068.00	\$203,068.00	\$203,068.00	\$701,451.44
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
Política interior del municipio y gestión p		\$2,562,011.88	\$5,550.00	\$2,567,561.88	\$527,505.00	\$527,505.00	\$527,505.00	\$527,505.00	\$2,040,056.88

SGCO02 Servicios jurídicos otorgados

100000	SERVICIOS PERSONALES	\$8,316,854.09	\$11,100.00	\$8,327,954.09	\$1,230,927.00	\$1,230,927.00	\$1,230,927.00	\$1,230,927.00	\$7,097,027.09
110000	Remuneraciones al personal de carácter permanente	\$3,245,737.32	\$0.00	\$3,245,737.32	\$670,888.00	\$670,888.00	\$670,888.00	\$670,888.00	\$2,574,849.32
113000	Sueldos base al personal permanente	\$3,245,737.32	\$0.00	\$3,245,737.32	\$670,888.00	\$670,888.00	\$670,888.00	\$670,888.00	\$2,574,849.32
113001	Sueldos	\$3,245,737.32	\$0.00	\$3,245,737.32	\$670,888.00	\$670,888.00	\$670,888.00	\$670,888.00	\$2,574,849.32
130000	Remuneraciones adicionales y especiales	\$3,071,116.77	\$9,250.00	\$3,080,366.77	\$558,189.00	\$558,189.00	\$558,189.00	\$558,189.00	\$2,522,177.77
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$559,469.37	\$0.00	\$559,469.37	\$0.00	\$0.00	\$0.00	\$0.00	\$559,469.37
132001	Prima de Vacaciones y Dominical	\$54,095.62	\$0.00	\$54,095.62	\$0.00	\$0.00	\$0.00	\$0.00	\$54,095.62
132002	Gratificación Anual	\$505,373.75	\$0.00	\$505,373.75	\$0.00	\$0.00	\$0.00	\$0.00	\$505,373.75
133000	Horas extraordinarias	\$0.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
133001	Horas extras	\$0.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00
134000	Compensaciones	\$2,511,647.40	\$0.00	\$2,511,647.40	\$548,939.00	\$548,939.00	\$548,939.00	\$548,939.00	\$1,962,708.40
134001	Compensaciones	\$2,511,647.40	\$0.00	\$2,511,647.40	\$548,939.00	\$548,939.00	\$548,939.00	\$548,939.00	\$1,962,708.40
150000	Otras prestaciones sociales y económicas	\$2,000,000.00	\$1,850.00	\$2,001,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$2,000,000.00
152000	Indemnizaciones	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
152001	Indemnizaciones	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
300000	SERVICIOS GENERALES	\$3,180,000.00	\$0.00	\$3,180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,180,000.00
310000	Servicios básicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
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	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
331001	Servicios legales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
390000	Otros servicios generales	\$3,128,000.00	\$0.00	\$3,128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,128,000.00
392000	Impuestos y derechos	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00
392006	Pago de derechos	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00
394000	Sentencias y resoluciones por autoridad competente	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
394001	Gastos Derivados de una Resolución Judicial	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
395000	Penas, multas, accesorios y actualizaciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
395001	Penas, multas, accesorios y actualizaciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Servicios juridicos otorgados		\$11,496,854.09	\$11,100.00	\$11,507,954.09	\$1,230,927.00	\$1,230,927.00	\$1,230,927.00	\$1,230,927.00	\$10,277,027.09

SGCO03 Mecanismos de participación ciudadana fortalecidos Gobernanza y gobernabilidad en Dirección de Vinculación Ciudadana

100000	SERVICIOS PERSONALES	\$1,321,935.31	\$0.00	\$1,321,935.31	\$302,070.00	\$302,070.00	\$302,070.00	\$302,070.00	\$1,019,865.31
110000	Remuneraciones al personal de carácter permanente	\$619,979.28	\$0.00	\$619,979.28	\$154,992.00	\$154,992.00	\$154,992.00	\$154,992.00	\$464,987.28
113000	Sueldos base al personal permanente	\$619,979.28	\$0.00	\$619,979.28	\$154,992.00	\$154,992.00	\$154,992.00	\$154,992.00	\$464,987.28
113001	Sueldos	\$619,979.28	\$0.00	\$619,979.28	\$154,992.00	\$154,992.00	\$154,992.00	\$154,992.00	\$464,987.28
130000	Remuneraciones adicionales y especiales	\$701,956.03	\$0.00	\$701,956.03	\$147,078.00	\$147,078.00	\$147,078.00	\$147,078.00	\$554,878.03
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$113,662.87	\$0.00	\$113,662.87	\$0.00	\$0.00	\$0.00	\$0.00	\$113,662.87
132001	Prima de Vacaciones y Dominical	\$10,332.99	\$0.00	\$10,332.99	\$0.00	\$0.00	\$0.00	\$0.00	\$10,332.99

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
132002	Gratificación Anual	\$103,329.88	\$0.00	\$103,329.88	\$0.00	\$0.00	\$0.00	\$0.00	\$103,329.88
134000	Compensaciones	\$588,293.16	\$0.00	\$588,293.16	\$147,078.00	\$147,078.00	\$147,078.00	\$147,078.00	\$441,215.16
134001	Compensaciones	\$588,293.16	\$0.00	\$588,293.16	\$147,078.00	\$147,078.00	\$147,078.00	\$147,078.00	\$441,215.16
Mecanismos de participación ciudadana 1		\$1,321,935.31	\$0.00	\$1,321,935.31	\$302,070.00	\$302,070.00	\$302,070.00	\$302,070.00	\$1,019,865.31

SGCO04 Gijobernanza y gobernabilidad en el territorio municipal fortalecida

100000	SERVICIOS PERSONALES	\$860,856.67	\$0.00	\$860,856.67	\$183,195.00	\$183,195.00	\$183,195.00	\$183,195.00	\$677,661.67
110000	Remuneraciones al personal de carácter permanente	\$384,989.64	\$0.00	\$384,989.64	\$81,873.00	\$81,873.00	\$81,873.00	\$81,873.00	\$303,116.64
113000	Sueldos base al personal permanente	\$384,989.64	\$0.00	\$384,989.64	\$81,873.00	\$81,873.00	\$81,873.00	\$81,873.00	\$303,116.64
113001	Sueldos	\$384,989.64	\$0.00	\$384,989.64	\$81,873.00	\$81,873.00	\$81,873.00	\$81,873.00	\$303,116.64
130000	Remuneraciones adicionales y especiales	\$475,867.03	\$0.00	\$475,867.03	\$101,322.00	\$101,322.00	\$101,322.00	\$101,322.00	\$374,545.03
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$70,581.43	\$0.00	\$70,581.43	\$0.00	\$0.00	\$0.00	\$0.00	\$70,581.43
132001	Prima de Vacaciones y Dominical	\$6,416.49	\$0.00	\$6,416.49	\$0.00	\$0.00	\$0.00	\$0.00	\$6,416.49
132002	Gratificación Anual	\$64,164.94	\$0.00	\$64,164.94	\$0.00	\$0.00	\$0.00	\$0.00	\$64,164.94
134000	Compensaciones	\$405,285.60	\$0.00	\$405,285.60	\$101,322.00	\$101,322.00	\$101,322.00	\$101,322.00	\$303,963.60
134001	Compensaciones	\$405,285.60	\$0.00	\$405,285.60	\$101,322.00	\$101,322.00	\$101,322.00	\$101,322.00	\$303,963.60
Gijobernanza y gobernabilidad en el terri		\$860,856.67	\$0.00	\$860,856.67	\$183,195.00	\$183,195.00	\$183,195.00	\$183,195.00	\$677,661.67

SGCO05 Justicia Cívica Fortalecida

100000	SERVICIOS PERSONALES	\$3,826,019.16	\$6,968.00	\$3,832,987.16	\$712,267.00	\$712,267.00	\$712,267.00	\$712,267.00	\$3,120,720.16
110000	Remuneraciones al personal de carácter permanente	\$2,394,841.32	\$0.00	\$2,394,841.32	\$485,222.00	\$485,222.00	\$485,222.00	\$485,222.00	\$1,909,619.32
113000	Sueldos base al personal permanente	\$2,394,841.32	\$0.00	\$2,394,841.32	\$485,222.00	\$485,222.00	\$485,222.00	\$485,222.00	\$1,909,619.32
113001	Sueldos	\$2,394,841.32	\$0.00	\$2,394,841.32	\$485,222.00	\$485,222.00	\$485,222.00	\$485,222.00	\$1,909,619.32
130000	Remuneraciones adicionales y especiales	\$1,431,177.84	\$6,043.00	\$1,437,220.84	\$226,120.00	\$226,120.00	\$226,120.00	\$226,120.00	\$1,211,100.84
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$412,824.36	\$0.00	\$412,824.36	\$18,715.00	\$18,715.00	\$18,715.00	\$18,715.00	\$394,109.36
132001	Prima de Vacaciones y Dominical	\$41,014.02	\$0.00	\$41,014.02	\$0.00	\$0.00	\$0.00	\$0.00	\$41,014.02
132002	Gratificación Anual	\$371,810.34	\$0.00	\$371,810.34	\$18,715.00	\$18,715.00	\$18,715.00	\$18,715.00	\$353,095.34
133000	Horas extraordinarias	\$0.00	\$6,043.00	\$6,043.00	\$6,043.00	\$6,043.00	\$6,043.00	\$6,043.00	\$0.00
133001	Horas extras	\$0.00	\$6,043.00	\$6,043.00	\$6,043.00	\$6,043.00	\$6,043.00	\$6,043.00	\$0.00
134000	Compensaciones	\$1,018,353.48	\$0.00	\$1,018,353.48	\$201,362.00	\$201,362.00	\$201,362.00	\$201,362.00	\$816,991.48
134001	Compensaciones	\$1,018,353.48	\$0.00	\$1,018,353.48	\$201,362.00	\$201,362.00	\$201,362.00	\$201,362.00	\$816,991.48
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$128,533.00	\$0.00	\$128,533.00	\$17,353.60	\$17,353.60	\$17,353.60	\$17,353.60	\$111,179.40
210000	Materiales de administración, emisión de documentos y articulo	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
214002	Materiales de Grabación	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
240000	Materiales y artículos de construcción y de reparación	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
248000	Materiales complementarios	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
248001	Materiales complementarios	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
270000	Vestuario, blancos, prendas de protección y articulos deportivo	\$38,533.00	\$0.00	\$38,533.00	\$17,353.60	\$17,353.60	\$17,353.60	\$17,353.60	\$21,179.40
272000	Prendas de seguridad y protección personal	\$21,133.00	\$0.00	\$21,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,133.00
272001	Prendas de Protección	\$21,133.00	\$0.00	\$21,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,133.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$17,400.00	\$0.00	\$17,400.00	\$17,353.60	\$17,353.60	\$17,353.60	\$17,353.60	\$46.40
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$17,400.00	\$0.00	\$17,400.00	\$17,353.60	\$17,353.60	\$17,353.60	\$17,353.60	\$46.40
300000	SERVICIOS GENERALES	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
320000	Servicios de arrendamiento	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
327000	Arrendamiento de activos intangibles	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
327001	Arrendamiento de activos intangibles	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
336002	Formas valoradas	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$28,398.00	\$0.00	\$28,398.00	\$9,836.80	\$9,836.80	\$9,836.80	\$9,836.80	\$18,561.20
530000	Equipo e instrumental médico y de laboratorio	\$28,398.00	\$0.00	\$28,398.00	\$9,836.80	\$9,836.80	\$9,836.80	\$9,836.80	\$18,561.20
532000	Instrumental médico y de laboratorio	\$28,398.00	\$0.00	\$28,398.00	\$9,836.80	\$9,836.80	\$9,836.80	\$9,836.80	\$18,561.20
532001	Instrumental Médico y de Laboratorio	\$28,398.00	\$0.00	\$28,398.00	\$9,836.80	\$9,836.80	\$9,836.80	\$9,836.80	\$18,561.20
Justicia Civica Fortalecida		\$4,058,950.16	\$6,968.00	\$4,065,918.16	\$739,457.40	\$739,457.40	\$739,457.40	\$739,457.40	\$3,326,460.76
SGCO06 Trámites del Registro del Estado Familiar otorgados									
100000	SERVICIOS PERSONALES	\$1,753,515.53	\$11,100.00	\$1,764,615.53	\$400,895.00	\$400,895.00	\$400,895.00	\$400,895.00	\$1,363,720.53
110000	Remuneraciones al personal de carácter permanente	\$1,074,927.48	\$0.00	\$1,074,927.48	\$268,722.00	\$268,722.00	\$268,722.00	\$268,722.00	\$806,205.48
113000	Sueldos base al personal permanente	\$1,074,927.48	\$0.00	\$1,074,927.48	\$268,722.00	\$268,722.00	\$268,722.00	\$268,722.00	\$806,205.48
113001	Sueldos	\$1,074,927.48	\$0.00	\$1,074,927.48	\$268,722.00	\$268,722.00	\$268,722.00	\$268,722.00	\$806,205.48

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
130000	Remuneraciones adicionales y especiales	\$678,588.05	\$9,250.00	\$687,838.05	\$130,323.00	\$130,323.00	\$130,323.00	\$130,323.00	\$557,515.05
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$187,487.57	\$0.00	\$187,487.57	\$0.00	\$0.00	\$0.00	\$0.00	\$187,487.57
132001	Prima de Vacaciones y Dominical	\$17,915.46	\$0.00	\$17,915.46	\$0.00	\$0.00	\$0.00	\$0.00	\$17,915.46
132002	Gratificación Anual	\$169,572.11	\$0.00	\$169,572.11	\$0.00	\$0.00	\$0.00	\$0.00	\$169,572.11
133000	Horas extraordinarias	\$0.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00
133001	Horas extras	\$0.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00
134000	Compensaciones	\$491,100.48	\$0.00	\$491,100.48	\$121,073.00	\$121,073.00	\$121,073.00	\$121,073.00	\$370,027.48
134001	Compensaciones	\$491,100.48	\$0.00	\$491,100.48	\$121,073.00	\$121,073.00	\$121,073.00	\$121,073.00	\$370,027.48
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
300000	SERVICIOS GENERALES	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
336002	Formas valoradas	\$155,000.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
Trámites del Registro del Estado Familiar		\$1,908,515.53	\$11,100.00	\$1,919,615.53	\$400,895.00	\$400,895.00	\$400,895.00	\$400,895.00	\$1,518,720.53
SGCO07 Sistema Municipal de Protección Civil funcionando									
100000	SERVICIOS PERSONALES	\$10,300,951.91	\$34,850.00	\$10,335,801.91	\$2,057,598.00	\$2,057,598.00	\$2,057,598.00	\$2,057,598.00	\$8,278,203.91
110000	Remuneraciones al personal de carácter permanente	\$6,966,165.48	\$0.00	\$6,966,165.48	\$1,679,181.00	\$1,679,181.00	\$1,679,181.00	\$1,679,181.00	\$5,286,984.48
113000	Sueldos base al personal permanente	\$6,966,165.48	\$0.00	\$6,966,165.48	\$1,679,181.00	\$1,679,181.00	\$1,679,181.00	\$1,679,181.00	\$5,286,984.48
113001	Sueldos	\$6,966,165.48	\$0.00	\$6,966,165.48	\$1,679,181.00	\$1,679,181.00	\$1,679,181.00	\$1,679,181.00	\$5,286,984.48
130000	Remuneraciones adicionales y especiales	\$3,334,786.43	\$33,000.00	\$3,367,786.43	\$376,567.00	\$376,567.00	\$376,567.00	\$376,567.00	\$2,991,219.43
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1,961,375.75	\$0.00	\$1,961,375.75	\$4,113.00	\$4,113.00	\$4,113.00	\$4,113.00	\$1,957,262.75
132001	Prima de Vacaciones y Dominical	\$116,102.76	\$0.00	\$116,102.76	\$4,113.00	\$4,113.00	\$4,113.00	\$4,113.00	\$111,989.76
132002	Gratificación Anual	\$1,845,272.99	\$0.00	\$1,845,272.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,845,272.99
133000	Horas extraordinarias	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
133001	Horas extras	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
134000	Compensaciones	\$1,373,410.68	\$0.00	\$1,373,410.68	\$339,454.00	\$339,454.00	\$339,454.00	\$339,454.00	\$1,033,956.68
134001	Compensaciones	\$1,373,410.68	\$0.00	\$1,373,410.68	\$339,454.00	\$339,454.00	\$339,454.00	\$339,454.00	\$1,033,956.68
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
159002	Otras Prestaciones	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,328,850.84	\$0.00	\$3,328,850.84	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328,850.84
210000	Materiales de administración, emisión de documentos y articulo	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
217000	Materiales y útiles de enseñanza	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
217001	Material Didáctico	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$409,782.84	\$0.00	\$409,782.84	\$0.00	\$0.00	\$0.00	\$0.00	\$409,782.84
254000	Materiales, accesorios y suministros médicos	\$409,782.84	\$0.00	\$409,782.84	\$0.00	\$0.00	\$0.00	\$0.00	\$409,782.84
254001	Materiales y Suministros Médicos	\$409,782.84	\$0.00	\$409,782.84	\$0.00	\$0.00	\$0.00	\$0.00	\$409,782.84
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$2,695,068.00	\$0.00	\$2,695,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,695,068.00
271000	Vestuario y uniformes	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
271001	Vestuario, Uniformes	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
272000	Prendas de seguridad y protección personal	\$1,895,068.00	\$0.00	\$1,895,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,895,068.00
272001	Prendas de Protección	\$1,895,068.00	\$0.00	\$1,895,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,895,068.00
290000	Herramientas, refacciones y accesorios menores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
291000	Herramientas menores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
291001	Herramientas Menores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
300000	SERVICIOS GENERALES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$1,200,000.00	\$0.00	\$1,200,000.00	\$354,805.92	\$354,805.92	\$354,805.92	\$354,805.92	\$845,194.08
440000	Ayudas sociales	\$1,200,000.00	\$0.00	\$1,200,000.00	\$354,805.92	\$354,805.92	\$354,805.92	\$354,805.92	\$845,194.08
441000	Ayudas sociales a personas	\$1,200,000.00	\$0.00	\$1,200,000.00	\$354,805.92	\$354,805.92	\$354,805.92	\$354,805.92	\$845,194.08
441007	Apoyo para gastos generales a la ciudadanía	\$1,200,000.00	\$0.00	\$1,200,000.00	\$354,805.92	\$354,805.92	\$354,805.92	\$354,805.92	\$845,194.08
Sistema Municipal de Protección Civil fur		\$14,979,802.75	\$34,850.00	\$15,014,652.75	\$2,412,403.92	\$2,412,403.92	\$2,412,403.92	\$2,412,403.92	\$12,602,248.83
SGCO08 Acciones en favor de las mujeres implementadas									
100000	SERVICIOS PERSONALES	\$3,224,109.34	\$9,250.00	\$3,233,359.34	\$615,347.00	\$615,347.00	\$615,347.00	\$615,347.00	\$2,618,012.34
110000	Remuneraciones al personal de carácter permanente	\$1,905,721.32	\$0.00	\$1,905,721.32	\$392,465.00	\$392,465.00	\$392,465.00	\$392,465.00	\$1,513,256.32
113000	Sueldos base al personal permanente	\$1,905,721.32	\$0.00	\$1,905,721.32	\$392,465.00	\$392,465.00	\$392,465.00	\$392,465.00	\$1,513,256.32
113001	Sueldos	\$1,905,721.32	\$0.00	\$1,905,721.32	\$392,465.00	\$392,465.00	\$392,465.00	\$392,465.00	\$1,513,256.32
130000	Remuneraciones adicionales y especiales	\$1,318,388.02	\$7,400.00	\$1,325,788.02	\$221,032.00	\$221,032.00	\$221,032.00	\$221,032.00	\$1,104,756.02

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$330,217.30	\$0.00	\$330,217.30	\$0.00	\$0.00	\$0.00	\$0.00	\$330,217.30
132001	Prima de Vacaciones y Dominical	\$31,762.02	\$0.00	\$31,762.02	\$0.00	\$0.00	\$0.00	\$0.00	\$31,762.02
132002	Gratificación Anual	\$298,455.28	\$0.00	\$298,455.28	\$0.00	\$0.00	\$0.00	\$0.00	\$298,455.28
133000	Horas extraordinarias	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
133001	Horas extras	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
134000	Compensaciones	\$988,170.72	\$0.00	\$988,170.72	\$213,632.00	\$213,632.00	\$213,632.00	\$213,632.00	\$774,538.72
134001	Compensaciones	\$988,170.72	\$0.00	\$988,170.72	\$213,632.00	\$213,632.00	\$213,632.00	\$213,632.00	\$774,538.72
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$134,000.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,000.00
230000	Materias primas y materiales de producción y comercialización	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
239000	Otros productos adquiridos como materia prima	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
239001	Otros productos adquiridos como materia prima	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
300000	SERVICIOS GENERALES	\$532,696.57	\$0.00	\$532,696.57	\$198,850.00	\$0.00	\$0.00	\$0.00	\$532,696.57
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$32,696.57	\$0.00	\$32,696.57	\$0.00	\$0.00	\$0.00	\$0.00	\$32,696.57
358000	Servicios de limpieza y manejo de desechos	\$32,696.57	\$0.00	\$32,696.57	\$0.00	\$0.00	\$0.00	\$0.00	\$32,696.57
358001	Servicio de Lavandería Limpieza y Fumigación	\$32,696.57	\$0.00	\$32,696.57	\$0.00	\$0.00	\$0.00	\$0.00	\$32,696.57
380000	Servicios oficiales	\$500,000.00	\$0.00	\$500,000.00	\$198,850.00	\$0.00	\$0.00	\$0.00	\$500,000.00
382000	Gastos de orden social y cultural	\$500,000.00	\$0.00	\$500,000.00	\$198,850.00	\$0.00	\$0.00	\$0.00	\$500,000.00
382001	Gastos de orden social	\$500,000.00	\$0.00	\$500,000.00	\$198,850.00	\$0.00	\$0.00	\$0.00	\$500,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$1,650,000.00	\$0.00	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00
440000	Ayudas sociales	\$1,650,000.00	\$0.00	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00
441000	Ayudas sociales a personas	\$1,650,000.00	\$0.00	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00
441007	Apoyo para gastos generales a la ciudadanía	\$1,650,000.00	\$0.00	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
510000	Mobiliario y equipo de administración	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
512000	Muebles, excepto de oficina y estantería	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
512001	Muebles, excepto de oficina y estantería	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Acciones en favor de las mujeres implem	\$5,574,805.91	\$9,250.00	\$5,584,055.91	\$814,197.00	\$615,347.00	\$615,347.00	\$615,347.00	\$4,968,708.91
SGCO09 Sistema Institucional de archivo funcionario								
100000 SERVICIOS PERSONALES	\$1,755,443.69	\$11,100.00	\$1,766,543.69	\$393,096.00	\$393,096.00	\$393,096.00	\$393,096.00	\$1,373,447.69
110000 Remuneraciones al personal de carácter permanente	\$1,074,927.48	\$0.00	\$1,074,927.48	\$259,140.00	\$259,140.00	\$259,140.00	\$259,140.00	\$815,787.48
113000 Sueldos base al personal permanente	\$1,074,927.48	\$0.00	\$1,074,927.48	\$259,140.00	\$259,140.00	\$259,140.00	\$259,140.00	\$815,787.48
113001 Sueldos	\$1,074,927.48	\$0.00	\$1,074,927.48	\$259,140.00	\$259,140.00	\$259,140.00	\$259,140.00	\$815,787.48
130000 Remuneraciones adicionales y especiales	\$680,516.21	\$9,250.00	\$689,766.21	\$132,106.00	\$132,106.00	\$132,106.00	\$132,106.00	\$557,660.21
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$187,487.57	\$0.00	\$187,487.57	\$0.00	\$0.00	\$0.00	\$0.00	\$187,487.57
132001 Prima de Vacaciones y Dominical	\$17,915.46	\$0.00	\$17,915.46	\$0.00	\$0.00	\$0.00	\$0.00	\$17,915.46
132002 Gratificación Anual	\$169,572.11	\$0.00	\$169,572.11	\$0.00	\$0.00	\$0.00	\$0.00	\$169,572.11
133000 Horas extraordinarias	\$0.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00
133001 Horas extras	\$0.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00
134000 Compensaciones	\$493,028.64	\$0.00	\$493,028.64	\$122,856.00	\$122,856.00	\$122,856.00	\$122,856.00	\$370,172.64
134001 Compensaciones	\$493,028.64	\$0.00	\$493,028.64	\$122,856.00	\$122,856.00	\$122,856.00	\$122,856.00	\$370,172.64
150000 Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
159002 Otras Prestaciones	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
Sistema Institucional de archivo funciona	\$1,755,443.69	\$11,100.00	\$1,766,543.69	\$393,096.00	\$393,096.00	\$393,096.00	\$393,096.00	\$1,373,447.69
SGCO10 Control patrimonial funcionando								
100000 SERVICIOS PERSONALES	\$1,430,963.85	\$6,036.00	\$1,436,999.85	\$330,420.00	\$330,420.00	\$330,420.00	\$330,420.00	\$1,106,579.85
110000 Remuneraciones al personal de carácter permanente	\$832,114.20	\$0.00	\$832,114.20	\$208,020.00	\$208,020.00	\$208,020.00	\$208,020.00	\$624,094.20
113000 Sueldos base al personal permanente	\$832,114.20	\$0.00	\$832,114.20	\$208,020.00	\$208,020.00	\$208,020.00	\$208,020.00	\$624,094.20
113001 Sueldos	\$832,114.20	\$0.00	\$832,114.20	\$208,020.00	\$208,020.00	\$208,020.00	\$208,020.00	\$624,094.20
130000 Remuneraciones adicionales y especiales	\$598,849.65	\$5,111.00	\$603,960.65	\$121,475.00	\$121,475.00	\$121,475.00	\$121,475.00	\$482,485.65
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$133,389.33	\$0.00	\$133,389.33	\$0.00	\$0.00	\$0.00	\$0.00	\$133,389.33
132001 Prima de Vacaciones y Dominical	\$13,868.57	\$0.00	\$13,868.57	\$0.00	\$0.00	\$0.00	\$0.00	\$13,868.57
132002 Gratificación Anual	\$119,520.76	\$0.00	\$119,520.76	\$0.00	\$0.00	\$0.00	\$0.00	\$119,520.76
133000 Horas extraordinarias	\$0.00	\$5,111.00	\$5,111.00	\$5,111.00	\$5,111.00	\$5,111.00	\$5,111.00	\$0.00
133001 Horas extras	\$0.00	\$5,111.00	\$5,111.00	\$5,111.00	\$5,111.00	\$5,111.00	\$5,111.00	\$0.00
134000 Compensaciones	\$465,460.32	\$0.00	\$465,460.32	\$116,364.00	\$116,364.00	\$116,364.00	\$116,364.00	\$349,096.32

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
134001	Compensaciones	\$465,460.32	\$0.00	\$465,460.32	\$116,364.00	\$116,364.00	\$116,364.00	\$116,364.00	\$349,096.32
150000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00
Control patrimonial funcionando		\$1,430,963.85	\$6,036.00	\$1,436,999.85	\$330,420.00	\$330,420.00	\$330,420.00	\$330,420.00	\$1,106,579.85
SGCO99 Remanente de Ejercicios Anteriores									
100000	SERVICIOS PERSONALES	\$630,016.33	-\$154,094.49	\$475,921.84	\$0.00	\$0.00	\$0.00	\$0.00	\$475,921.84
110000	Remuneraciones al personal de carácter permanente	\$10,296.00	-\$10,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$10,296.00	-\$10,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113001	Sueldos	\$10,296.00	-\$10,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$74,415.33	-\$74,415.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$74,415.33	-\$74,415.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$74,415.33	-\$74,415.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$545,305.00	-\$69,383.16	\$475,921.84	\$0.00	\$0.00	\$0.00	\$0.00	\$475,921.84
152000	Indemnizaciones	\$540,805.00	-\$64,883.16	\$475,921.84	\$0.00	\$0.00	\$0.00	\$0.00	\$475,921.84
152001	Indemnizaciones	\$540,805.00	-\$64,883.16	\$475,921.84	\$0.00	\$0.00	\$0.00	\$0.00	\$475,921.84
159000	Otras prestaciones sociales y económicas	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159002	Otras Prestaciones	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,441,397.80	\$0.00	\$1,441,397.80	\$1,357,091.81	\$1,357,091.76	\$1,357,091.76	\$1,357,091.76	\$84,306.04
210000	Materiales de administración, emisión de documentos y articulo	\$10,398.00	\$0.00	\$10,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,398.00
211000	Materiales, útiles y equipos menores de oficina	\$10,398.00	\$0.00	\$10,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,398.00
211003	Muebles de oficina, estanteria y equipo de administracion	\$10,398.00	\$0.00	\$10,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,398.00
220000	Alimentos y utensilios	\$51,823.00	\$0.00	\$51,823.00	\$21,520.00	\$21,520.00	\$21,520.00	\$21,520.00	\$30,303.00
221000	Productos alimenticios para personas	\$51,823.00	\$0.00	\$51,823.00	\$21,520.00	\$21,520.00	\$21,520.00	\$21,520.00	\$30,303.00
221001	Alimentación de Personas	\$51,823.00	\$0.00	\$51,823.00	\$21,520.00	\$21,520.00	\$21,520.00	\$21,520.00	\$30,303.00
230000	Materias primas y materiales de producción y comercialización	\$13,089.68	\$0.00	\$13,089.68	\$13,089.68	\$13,089.68	\$13,089.68	\$13,089.68	\$0.00
239000	Otros productos adquiridos como materia prima	\$13,089.68	\$0.00	\$13,089.68	\$13,089.68	\$13,089.68	\$13,089.68	\$13,089.68	\$0.00
239001	Otros productos adquiridos como materia prima	\$13,089.68	\$0.00	\$13,089.68	\$13,089.68	\$13,089.68	\$13,089.68	\$13,089.68	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
248000	Materiales complementarios	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
248001	Materiales complementarios	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$1,366,067.12	\$0.00	\$1,366,067.12	\$1,322,482.13	\$1,322,482.08	\$1,322,482.08	\$1,322,482.08	\$43,585.04
271000	Vestuario y uniformes	\$1,346,067.12	\$0.00	\$1,346,067.12	\$1,322,482.13	\$1,322,482.08	\$1,322,482.08	\$1,322,482.08	\$23,585.04
271001	Vestuario, Uniformes	\$1,346,067.12	\$0.00	\$1,346,067.12	\$1,322,482.13	\$1,322,482.08	\$1,322,482.08	\$1,322,482.08	\$23,585.04
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
300000	SERVICIOS GENERALES	\$66,093.01	\$0.00	\$66,093.01	\$31,106.01	\$31,106.01	\$31,106.01	\$31,106.01	\$34,987.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$40,320.01	\$0.00	\$40,320.01	\$26,400.01	\$26,400.01	\$26,400.01	\$26,400.01	\$13,920.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$13,920.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00
331001	Servicios legales	\$13,920.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$26,400.01	\$0.00	\$26,400.01	\$26,400.01	\$26,400.01	\$26,400.01	\$26,400.01	\$0.00
336002	Formas valoradas	\$26,400.01	\$0.00	\$26,400.01	\$26,400.01	\$26,400.01	\$26,400.01	\$26,400.01	\$0.00
370000	Servicios de traslado y viáticos	\$237.00	\$0.00	\$237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237.00
375000	Viáticos en el país	\$237.00	\$0.00	\$237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237.00
375001	Viáticos en el país	\$237.00	\$0.00	\$237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237.00
390000	Otros servicios generales	\$25,536.00	\$0.00	\$25,536.00	\$4,706.00	\$4,706.00	\$4,706.00	\$4,706.00	\$20,830.00
392000	Impuestos y derechos	\$25,536.00	\$0.00	\$25,536.00	\$4,706.00	\$4,706.00	\$4,706.00	\$4,706.00	\$20,830.00
392006	Pago de derechos	\$25,536.00	\$0.00	\$25,536.00	\$4,706.00	\$4,706.00	\$4,706.00	\$4,706.00	\$20,830.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$35,966.80	\$0.00	\$35,966.80	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$25,966.80
440000	Ayudas sociales	\$35,966.80	\$0.00	\$35,966.80	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$25,966.80
441000	Ayudas sociales a personas	\$35,966.80	\$0.00	\$35,966.80	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$25,966.80
441007	Apoyo para gastos generales a la ciudadanía	\$35,966.80	\$0.00	\$35,966.80	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$25,966.80
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,361,064.69	\$0.00	\$3,361,064.69	\$2,948,021.31	\$120,312.51	\$120,312.51	\$120,312.51	\$3,240,752.18
510000	Mobiliario y equipo de administración	\$347,443.37	\$0.00	\$347,443.37	\$0.00	\$0.00	\$0.00	\$0.00	\$347,443.37
511000	Muebles de oficina y estantería	\$25,997.00	\$0.00	\$25,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,997.00
511001	Muebles de oficina y estantería	\$25,997.00	\$0.00	\$25,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,997.00
512000	Muebles, excepto de oficina y estantería	\$31,446.37	\$0.00	\$31,446.37	\$0.00	\$0.00	\$0.00	\$0.00	\$31,446.37
512001	Muebles, excepto de oficina y estantería	\$31,446.37	\$0.00	\$31,446.37	\$0.00	\$0.00	\$0.00	\$0.00	\$31,446.37
519000	Otros mobiliarios y equipos de administración	\$290,000.00	\$0.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
519001	Equipo de Administración	\$290,000.00	\$0.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
540000	Vehículos y equipo de transporte	\$2,841,628.80	\$0.00	\$2,841,628.80	\$2,827,708.80	\$0.00	\$0.00	\$0.00	\$2,841,628.80
541000	Vehiculos y equipo terrestre	\$2,841,628.80	\$0.00	\$2,841,628.80	\$2,827,708.80	\$0.00	\$0.00	\$0.00	\$2,841,628.80
541001	Vehiculos y Equipo Terrestre	\$2,841,628.80	\$0.00	\$2,841,628.80	\$2,827,708.80	\$0.00	\$0.00	\$0.00	\$2,841,628.80

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
560000	Maquinaria, otros equipos y herramientas	\$171,992.52	\$0.00	\$171,992.52	\$120,312.51	\$120,312.51	\$120,312.51	\$120,312.51	\$51,680.01
569000	Otros equipos	\$171,992.52	\$0.00	\$171,992.52	\$120,312.51	\$120,312.51	\$120,312.51	\$120,312.51	\$51,680.01
569001	Otros equipos	\$171,992.52	\$0.00	\$171,992.52	\$120,312.51	\$120,312.51	\$120,312.51	\$120,312.51	\$51,680.01
Remanente de Ejercicios Anteriores		\$5,534,538.63	-\$154,094....	\$5,380,444.14	\$4,346,219.13	\$1,518,510.28	\$1,518,510.28	\$1,518,510.28	\$3,861,933.86
SPCO01 Servicios públicos municipales fortalecidos y coordinados									
100000	SERVICIOS PERSONALES	\$33,283,012.23	\$438,783.00	\$33,721,795.23	\$7,437,103.00	\$7,437,103.00	\$7,437,103.00	\$7,437,103.00	\$26,284,692.23
110000	Remuneraciones al personal de carácter permanente	\$26,152,179.85	\$0.00	\$26,152,179.85	\$6,262,832.00	\$6,262,832.00	\$6,262,832.00	\$6,262,832.00	\$19,889,347.85
113000	Sueldos base al personal permanente	\$26,152,179.85	\$0.00	\$26,152,179.85	\$6,262,832.00	\$6,262,832.00	\$6,262,832.00	\$6,262,832.00	\$19,889,347.85
113001	Sueldos	\$26,152,179.85	\$0.00	\$26,152,179.85	\$6,262,832.00	\$6,262,832.00	\$6,262,832.00	\$6,262,832.00	\$19,889,347.85
130000	Remuneraciones adicionales y especiales	\$7,130,832.38	\$343,577.00	\$7,474,409.38	\$1,079,065.00	\$1,079,065.00	\$1,079,065.00	\$1,079,065.00	\$6,395,344.38
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$4,010,549.99	\$0.00	\$4,010,549.99	\$0.00	\$0.00	\$0.00	\$0.00	\$4,010,549.99
132001	Prima de Vacaciones y Dominical	\$438,751.36	\$0.00	\$438,751.36	\$0.00	\$0.00	\$0.00	\$0.00	\$438,751.36
132002	Gratificación Anual	\$3,571,798.63	\$0.00	\$3,571,798.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,571,798.63
133000	Horas extraordinarias	\$0.00	\$343,577.00	\$343,577.00	\$343,577.00	\$343,577.00	\$343,577.00	\$343,577.00	\$0.00
133001	Horas extras	\$0.00	\$343,577.00	\$343,577.00	\$343,577.00	\$343,577.00	\$343,577.00	\$343,577.00	\$0.00
134000	Compensaciones	\$3,120,282.39	\$0.00	\$3,120,282.39	\$735,488.00	\$735,488.00	\$735,488.00	\$735,488.00	\$2,384,794.39
134001	Compensaciones	\$3,120,282.39	\$0.00	\$3,120,282.39	\$735,488.00	\$735,488.00	\$735,488.00	\$735,488.00	\$2,384,794.39
150000	Otras prestaciones sociales y económicas	\$0.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$0.00
159002	Otras Prestaciones	\$0.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$95,206.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,659,650.00	\$0.00	\$1,659,650.00	\$46,560.07	\$46,560.07	\$46,560.07	\$46,560.07	\$1,613,089.93
220000	Alimentos y utensilios	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
222000	Productos alimenticios para animales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
222001	Alimentación de Animales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
240000	Materiales y artículos de construcción y de reparación	\$1,019,650.00	\$0.00	\$1,019,650.00	\$14,560.09	\$14,560.09	\$14,560.09	\$14,560.09	\$1,005,089.91
244000	Madera y productos de madera	\$19,650.00	\$0.00	\$19,650.00	\$14,560.09	\$14,560.09	\$14,560.09	\$14,560.09	\$5,089.91
244001	Madera y productos de madera	\$19,650.00	\$0.00	\$19,650.00	\$14,560.09	\$14,560.09	\$14,560.09	\$14,560.09	\$5,089.91
247000	Artículos metálicos para la construcción	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
247001	Artículos metálicos para la construcción	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$296,000.00	\$0.00	\$296,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$296,000.00
253000	Medicinas y productos farmacéuticos	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
253001	Medicinas y Productos Farmacéuticos	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
254000	Materiales, accesorios y suministros médicos	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
254001	Materiales y Suministros Médicos	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
272000	Prendas de seguridad y protección personal	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
272001	Prendas de Protección	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
290000	Herramientas, refacciones y accesorios menores	\$74,000.00	\$0.00	\$74,000.00	\$31,999.98	\$31,999.98	\$31,999.98	\$31,999.98	\$42,000.02
291000	Herramientas menores	\$74,000.00	\$0.00	\$74,000.00	\$31,999.98	\$31,999.98	\$31,999.98	\$31,999.98	\$42,000.02
291001	Herramientas Menores	\$74,000.00	\$0.00	\$74,000.00	\$31,999.98	\$31,999.98	\$31,999.98	\$31,999.98	\$42,000.02
Servicios públicos municipales fortalecid		\$34,942,662.23	\$438,783.00	\$35,381,445.23	\$7,483,663.07	\$7,483,663.07	\$7,483,663.07	\$7,483,663.07	\$27,897,782.16

SPCO02 Parques, jardines y equipamieto urbano habilitados y rehabilitados para bienestar de la ciudadanía

200000	MATERIALES Y SUMINISTROS	\$1,264,788.24	\$0.00	\$1,264,788.24	\$10,851.81	\$10,851.81	\$10,851.81	\$10,851.81	\$1,253,936.43
240000	Materiales y artículos de construcción y de reparación	\$1,118,000.00	\$0.00	\$1,118,000.00	\$10,851.81	\$10,851.81	\$10,851.81	\$10,851.81	\$1,107,148.19
241000	Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
241001	Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
242000	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
242001	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
243000	Cal, yeso y productos de yeso	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
243001	Cal, yeso y productos de yeso	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
249000	Otros materiales y artículos de construcción y reparación	\$1,000,000.00	\$0.00	\$1,000,000.00	\$10,851.81	\$10,851.81	\$10,851.81	\$10,851.81	\$989,148.19
249001	Otros materiales y artículos de construcción y reparación	\$1,000,000.00	\$0.00	\$1,000,000.00	\$10,851.81	\$10,851.81	\$10,851.81	\$10,851.81	\$989,148.19
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$146,788.24	\$0.00	\$146,788.24	\$0.00	\$0.00	\$0.00	\$0.00	\$146,788.24
272000	Prendas de seguridad y protección personal	\$146,788.24	\$0.00	\$146,788.24	\$0.00	\$0.00	\$0.00	\$0.00	\$146,788.24
272001	Prendas de Protección	\$146,788.24	\$0.00	\$146,788.24	\$0.00	\$0.00	\$0.00	\$0.00	\$146,788.24
300000	SERVICIOS GENERALES	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
310000	Servicios básicos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
312000	Gas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
312001	Gas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$341,152.00	\$0.00	\$341,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,152.00
560000	Maquinaria, otros equipos y herramientas	\$341,152.00	\$0.00	\$341,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,152.00
567000	Herramientas y máquinas-herramienta	\$341,152.00	\$0.00	\$341,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,152.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
567001 Herramientas y Máquinas-Herramientas	\$341,152.00	\$0.00	\$341,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,152.00
Parques, jardines y equipamineto urbano	\$1,640,940.24	\$0.00	\$1,640,940.24	\$10,851.81	\$10,851.81	\$10,851.81	\$10,851.81	\$1,630,088.43

SPCO03 Alumbrado Público municipal funcionando

200000 MATERIALES Y SUMINISTROS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
240000 Materiales y artículos de construcción y de reparación	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
246000 Material eléctrico y electrónico	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
246001 Material Eléctrico	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
300000 SERVICIOS GENERALES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
320000 Servicios de arrendamiento	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
326000 Arrendamiento de maquinaria, otros equipos y herramientas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
326001 Arrendamiento de Maquinaria y Equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Alumbrado Publico municipal funcionand	\$2,050,000.00	\$0.00	\$2,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050,000.00

SPCO04 Mejor y mayor servicio de limpia y sanidad impartido

200000 MATERIALES Y SUMINISTROS	\$360,882.00	\$0.00	\$360,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,882.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$250,882.00	\$0.00	\$250,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,882.00
252000 Fertilizantes, pesticidas y otros agroquímicos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
252001 Plaguicidas, Abonos y Fertilizantes	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
256000 Fibras sintéticas, hules, plásticos y derivados	\$50,882.00	\$0.00	\$50,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,882.00
256001 Fibras sintéticas, hules, plásticos y derivados	\$50,882.00	\$0.00	\$50,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,882.00
290000 Herramientas, refacciones y accesorios menores	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
291000 Herramientas menores	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
291001 Herramientas Menores	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
Mejor y mayor servicio de limpia y sanida	\$360,882.00	\$0.00	\$360,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,882.00

SPCO99 Remanente de ejercicios anteriores

100000 SERVICIOS PERSONALES	\$85,435.93	\$0.00	\$85,435.93	\$17,065.00	\$17,065.00	\$17,065.00	\$17,065.00	\$68,370.93
110000 Remuneraciones al personal de carácter permanente	\$13,646.00	\$0.00	\$13,646.00	\$13,646.00	\$13,646.00	\$13,646.00	\$13,646.00	\$0.00
113000 Sueldos base al personal permanente	\$13,646.00	\$0.00	\$13,646.00	\$13,646.00	\$13,646.00	\$13,646.00	\$13,646.00	\$0.00
113001 Sueldos	\$13,646.00	\$0.00	\$13,646.00	\$13,646.00	\$13,646.00	\$13,646.00	\$13,646.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$33,017.00	\$0.00	\$33,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,017.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
122000	Sueldos base al personal eventual	\$33,017.00	\$0.00	\$33,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,017.00
122001	Sueldo Base a Personal Eventual	\$33,017.00	\$0.00	\$33,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,017.00
130000	Remuneraciones adicionales y especiales	\$35,353.93	\$0.00	\$35,353.93	\$0.00	\$0.00	\$0.00	\$0.00	\$35,353.93
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$35,353.93	\$0.00	\$35,353.93	\$0.00	\$0.00	\$0.00	\$0.00	\$35,353.93
132002	Gratificación Anual	\$35,353.93	\$0.00	\$35,353.93	\$0.00	\$0.00	\$0.00	\$0.00	\$35,353.93
150000	Otras prestaciones sociales y económicas	\$3,419.00	\$0.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$3,419.00	\$0.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$0.00
159002	Otras Prestaciones	\$3,419.00	\$0.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$3,419.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$4,503,578.28	\$0.00	\$4,503,578.28	\$4,470,375.10	\$2,915,295.14	\$2,915,295.14	\$2,915,295.14	\$1,588,283.14
220000	Alimentos y utensilios	\$111,969.00	\$0.00	\$111,969.00	\$111,969.00	\$111,887.11	\$111,887.11	\$111,887.11	\$81.89
222000	Productos alimenticios para animales	\$111,969.00	\$0.00	\$111,969.00	\$111,969.00	\$111,887.11	\$111,887.11	\$111,887.11	\$81.89
222001	Alimentación de Animales	\$111,969.00	\$0.00	\$111,969.00	\$111,969.00	\$111,887.11	\$111,887.11	\$111,887.11	\$81.89
240000	Materiales y artículos de construcción y de reparación	\$3,964,920.52	\$0.00	\$3,964,920.52	\$3,938,990.66	\$2,467,025.65	\$2,467,025.65	\$2,467,025.65	\$1,497,894.87
246000	Material eléctrico y electrónico	\$2,956,135.14	\$0.00	\$2,956,135.14	\$2,943,930.02	\$1,471,965.01	\$1,471,965.01	\$1,471,965.01	\$1,484,170.13
246001	Material Eléctrico	\$2,956,135.14	\$0.00	\$2,956,135.14	\$2,943,930.02	\$1,471,965.01	\$1,471,965.01	\$1,471,965.01	\$1,484,170.13
247000	Artículos metálicos para la construcción	\$4,272.00	\$0.00	\$4,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,272.00
247001	Artículos metálicos para la construcción	\$4,272.00	\$0.00	\$4,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,272.00
249000	Otros materiales y artículos de construcción y reparación	\$1,004,513.38	\$0.00	\$1,004,513.38	\$995,060.64	\$995,060.64	\$995,060.64	\$995,060.64	\$9,452.74
249001	Otros materiales y artículos de construcción y reparación	\$1,004,513.38	\$0.00	\$1,004,513.38	\$995,060.64	\$995,060.64	\$995,060.64	\$995,060.64	\$9,452.74
250000	Productos químicos, farmacéuticos y de laboratorio	\$126,294.90	\$0.00	\$126,294.90	\$119,021.58	\$119,021.58	\$119,021.58	\$119,021.58	\$7,273.32
253000	Medicinas y productos farmacéuticos	\$80,836.00	\$0.00	\$80,836.00	\$80,836.00	\$80,836.00	\$80,836.00	\$80,836.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$80,836.00	\$0.00	\$80,836.00	\$80,836.00	\$80,836.00	\$80,836.00	\$80,836.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$45,458.90	\$0.00	\$45,458.90	\$38,185.58	\$38,185.58	\$38,185.58	\$38,185.58	\$7,273.32
254001	Materiales y Suministros Médicos	\$45,458.90	\$0.00	\$45,458.90	\$38,185.58	\$38,185.58	\$38,185.58	\$38,185.58	\$7,273.32
270000	Vestuario, blancos, prendas de protección y artículos deportivo	\$217,360.80	\$0.00	\$217,360.80	\$217,360.80	\$217,360.80	\$217,360.80	\$217,360.80	\$0.00
272000	Prendas de seguridad y protección personal	\$217,360.80	\$0.00	\$217,360.80	\$217,360.80	\$217,360.80	\$217,360.80	\$217,360.80	\$0.00
272001	Prendas de Protección	\$217,360.80	\$0.00	\$217,360.80	\$217,360.80	\$217,360.80	\$217,360.80	\$217,360.80	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$83,033.06	\$0.00	\$83,033.06	\$83,033.06	\$0.00	\$0.00	\$0.00	\$83,033.06
291000	Herramientas menores	\$83,033.06	\$0.00	\$83,033.06	\$83,033.06	\$0.00	\$0.00	\$0.00	\$83,033.06
291001	Herramientas Menores	\$83,033.06	\$0.00	\$83,033.06	\$83,033.06	\$0.00	\$0.00	\$0.00	\$83,033.06
300000	SERVICIOS GENERALES	\$36,000.00	\$0.00	\$36,000.00	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$29,272.00
320000	Servicios de arrendamiento	\$36,000.00	\$0.00	\$36,000.00	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$29,272.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$36,000.00	\$0.00	\$36,000.00	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$29,272.00
326001	Arrendamiento de Maquinaria y Equipo	\$36,000.00	\$0.00	\$36,000.00	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$29,272.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$692,066.56	\$0.00	\$692,066.56	\$521,950.84	\$521,950.84	\$521,950.84	\$521,950.84	\$170,115.72
560000	Maquinaria, otros equipos y herramientas	\$692,066.56	\$0.00	\$692,066.56	\$521,950.84	\$521,950.84	\$521,950.84	\$521,950.84	\$170,115.72
567000	Herramientas y máquinas-herramienta	\$622,066.56	\$0.00	\$622,066.56	\$521,950.84	\$521,950.84	\$521,950.84	\$521,950.84	\$100,115.72
567001	Herramientas y Máquinas-Herramientas	\$622,066.56	\$0.00	\$622,066.56	\$521,950.84	\$521,950.84	\$521,950.84	\$521,950.84	\$100,115.72
569000	Otros equipos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
569001	Otros equipos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Remanente de ejercicios anteriores		\$5,317,080.77	\$0.00	\$5,317,080.77	\$5,016,118.94	\$3,461,038.98	\$3,461,038.98	\$3,461,038.98	\$1,856,041.79
Total Final		\$860,758,619.72	-\$419,813....	\$860,338,806.42	\$217,877,086.40	\$200,627,826.69	\$200,627,826.69	\$200,627,826.69	\$659,710,979...

L.C. OLGA LIDIA ENCISO ISLAS
TESORERA MUNICIPAL

ING. GRETCHEN ALYNE ATILANO MORENO
PRESIDENTA MUNICIPAL CONSTITUCIONAL

MTRO. FRANCISCO JAVIER QUESADA BERBER
SÍNDICO HACENDARIO