Indetec

H. AYUNTAMIENTO DE ACUITZIO
MICHOACAN DE OCAMPO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Fecha y hora de Impresión: 26/oct./2026 09:30 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
01	**PRESIDENCIA MUNICIPAL**								
1000	**SERVICIOS PERSONALES**	**$1,238,132.52**	**$25,209.00**	**$1,263,341.52**	**$719,025.99**	**$719,025.99**	**$719,025.99**	**$719,025.99**	**$544,315.53**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$702,840.00**	**$0.00**	**$702,840.00**	**$488,481.36**	**$488,481.36**	**$488,481.36**	**$488,481.36**	**$214,358.64**
1130	Sueldos base al personal permanente	$702,840.00	$0.00	$702,840.00	$488,481.36	$488,481.36	$488,481.36	$488,481.36	$214,358.64
1131	Sueldos base al personal permanente	$702,840.00	$0.00	$702,840.00	$488,481.36	$488,481.36	$488,481.36	$488,481.36	$214,358.64
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$85,292.52**	**$0.00**	**$85,292.52**	**$5,335.63**	**$5,335.63**	**$5,335.63**	**$5,335.63**	**$79,956.89**
1320	Primas de vacaciones, dominical y gratificación de fin de	$85,292.52	$0.00	$85,292.52	$5,335.63	$5,335.63	$5,335.63	$5,335.63	$79,956.89
1321	Primas de vacaciones, dominical y gratificación de fin de	$85,292.52	$0.00	$85,292.52	$5,335.63	$5,335.63	$5,335.63	$5,335.63	$79,956.89
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$450,000.00**	**$25,209.00**	**$475,209.00**	**$225,209.00**	**$225,209.00**	**$225,209.00**	**$225,209.00**	**$250,000.00**
1520	Indemnizaciones	$250,000.00	$25,209.00	$275,209.00	$225,209.00	$225,209.00	$225,209.00	$225,209.00	$50,000.00
1521	Indemnizaciones	$250,000.00	$25,209.00	$275,209.00	$225,209.00	$225,209.00	$225,209.00	$225,209.00	$50,000.00
1590	Otras prestaciones sociales y económicas	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
1591	Otras prestaciones sociales y económicas	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
2000	**MATERIALES Y SUMINISTROS**	**$378,188.21**	**$144,038.59**	**$522,226.80**	**$494,959.95**	**$494,959.95**	**$494,959.95**	**$494,959.95**	**$27,266.85**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$7,000.00**	**$0.00**	**$7,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$7,000.00**
2110	Materiales, útiles y equipos menores de oficina	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
2111	Materiales, útiles y equipos menores de oficina	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
2120	Materiales y útiles de impresión y reproducción	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00
2121	Materiales y útiles de impresión y reproducción	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00
2200	**ALIMENTOS Y UTENSILIOS**	**$12,415.00**	**-$2,100.00**	**$10,315.00**	**$9,933.89**	**$9,933.89**	**$9,933.89**	**$9,933.89**	**$381.11**
2210	Productos alimenticios para personas	$12,415.00	-$2,100.00	$10,315.00	$9,933.89	$9,933.89	$9,933.89	$9,933.89	$381.11
2211	Productos alimenticios para personas	$12,415.00	-$2,100.00	$10,315.00	$9,933.89	$9,933.89	$9,933.89	$9,933.89	$381.11
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$0.00**	**$158,138.59**	**$158,138.59**	**$158,138.01**	**$158,138.01**	**$158,138.01**	**$158,138.01**	**$0.58**
2410	Productos minerales no metálicos	$0.00	$24,012.00	$24,012.00	$24,012.00	$24,012.00	$24,012.00	$24,012.00	$0.00
2411	Productos minerales no metálicos	$0.00	$24,012.00	$24,012.00	$24,012.00	$24,012.00	$24,012.00	$24,012.00	$0.00
2490	Otros materiales y artículos de construcción y reparación	$0.00	$134,126.59	$134,126.59	$134,126.01	$134,126.01	$134,126.01	$134,126.01	$0.58
2491	Otros materiales y artículos de construcción y reparación	$0.00	$134,126.59	$134,126.59	$134,126.01	$134,126.01	$134,126.01	$134,126.01	$0.58
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB**	**$7,000.00**	**$3,000.00**	**$10,000.00**	**$9,921.34**	**$9,921.34**	**$9,921.34**	**$9,921.34**	**$78.66**
2530	Medicinas y productos farmacéuticos	$7,000.00	$3,000.00	$10,000.00	$9,921.34	$9,921.34	$9,921.34	$9,921.34	$78.66
2531	Medicinas y productos farmacéuticos	$7,000.00	$3,000.00	$10,000.00	$9,921.34	$9,921.34	$9,921.34	$9,921.34	$78.66
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$351,773.21**	**-$15,000.00**	**$336,773.21**	**$316,966.71**	**$316,966.71**	**$316,966.71**	**$316,966.71**	**$19,806.50**

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2610	Combustibles, lubricantes y aditivos	$351,773.21	-$15,000.00	$336,773.21	$316,966.71	$316,966.71	$316,966.71	$316,966.71	$19,806.50
2611	Combustibles, lubricantes y aditivos	$351,773.21	-$15,000.00	$336,773.21	$316,966.71	$316,966.71	$316,966.71	$316,966.71	$19,806.50
3000	**SERVICIOS GENERALES**	**$5,179,983.00**	**$246,549.95**	**$5,426,532.95**	**$5,022,569.49**	**$5,022,569.49**	**$5,022,569.49**	**$5,022,569.49**	**$403,963.46**
3100	**SERVICIOS BÁSICOS**	**$6,004.00**	**$14,657.95**	**$20,661.95**	**$14,657.95**	**$14,657.95**	**$14,657.95**	**$14,657.95**	**$6,004.00**
3170	Servicios de acceso de Internet, redes y procesamiento d	$6,004.00	$0.00	$6,004.00	$0.00	$0.00	$0.00	$0.00	$6,004.00
3171	Servicios de acceso de Internet, redes y procesamiento d	$6,004.00	$0.00	$6,004.00	$0.00	$0.00	$0.00	$0.00	$6,004.00
3190	Servicios integrales y otros servicios	$0.00	$14,657.95	$14,657.95	$14,657.95	$14,657.95	$14,657.95	$14,657.95	$0.00
3191	Servicios integrales y otros servicios	$0.00	$14,657.95	$14,657.95	$14,657.95	$14,657.95	$14,657.95	$14,657.95	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$0.00**	**$208,800.00**	**$208,800.00**	**$208,800.00**	**$208,800.00**	**$208,800.00**	**$208,800.00**	**$0.00**
3260	Arrendamiento de maquinaria, otros equipos y herramient	$0.00	$208,800.00	$208,800.00	$208,800.00	$208,800.00	$208,800.00	$208,800.00	$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	$0.00	$208,800.00	$208,800.00	$208,800.00	$208,800.00	$208,800.00	$208,800.00	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$20,000.00**	**$0.00**	**$20,000.00**	**$7,789.80**	**$7,789.80**	**$7,789.80**	**$7,789.80**	**$12,210.20**
3550	Reparación y mantenimiento de equipo de transporte	$20,000.00	$0.00	$20,000.00	$7,789.80	$7,789.80	$7,789.80	$7,789.80	$12,210.20
3551	Reparación y mantenimiento de equipo de transporte	$20,000.00	$0.00	$20,000.00	$7,789.80	$7,789.80	$7,789.80	$7,789.80	$12,210.20
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA**	**$7,500.00**	**$24,980.00**	**$32,480.00**	**$31,320.00**	**$31,320.00**	**$31,320.00**	**$31,320.00**	**$1,160.00**
3610	Difusión por radio, televisión y otros medios de mensajes	$7,500.00	$24,980.00	$32,480.00	$31,320.00	$31,320.00	$31,320.00	$31,320.00	$1,160.00
3611	Difusión por radio, televisión y otros medios de mensajes	$7,500.00	$24,980.00	$32,480.00	$31,320.00	$31,320.00	$31,320.00	$31,320.00	$1,160.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$107,000.00**	**-$1,888.00**	**$105,112.00**	**$46,282.65**	**$46,282.65**	**$46,282.65**	**$46,282.65**	**$58,829.35**
3750	Viáticos en el país	$107,000.00	-$1,888.00	$105,112.00	$46,282.65	$46,282.65	$46,282.65	$46,282.65	$58,829.35
3751	Viáticos en el país	$107,000.00	-$1,888.00	$105,112.00	$46,282.65	$46,282.65	$46,282.65	$46,282.65	$58,829.35
3800	**SERVICIOS OFICIALES**	**$2,539,479.00**	**$0.00**	**$2,539,479.00**	**$2,213,719.09**	**$2,213,719.09**	**$2,213,719.09**	**$2,213,719.09**	**$325,759.91**
3820	Gastos de orden social y cultural	$2,539,479.00	$0.00	$2,539,479.00	$2,213,719.09	$2,213,719.09	$2,213,719.09	$2,213,719.09	$325,759.91
3821	Gastos de orden social y cultural	$2,539,479.00	$0.00	$2,539,479.00	$2,213,719.09	$2,213,719.09	$2,213,719.09	$2,213,719.09	$325,759.91
3900	**OTROS SERVICIOS GENERALES**	**$2,500,000.00**	**$0.00**	**$2,500,000.00**	**$2,500,000.00**	**$2,500,000.00**	**$2,500,000.00**	**$2,500,000.00**	**$0.00**
3940	Sentencias y resoluciones por autoridad competente	$2,500,000.00	$0.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$0.00
3941	Sentencias y resoluciones por autoridad competente	$2,500,000.00	$0.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIC**	**$6,960,000.00**	**$152,441.00**	**$7,112,441.00**	**$6,664,292.83**	**$6,664,292.83**	**$6,664,292.83**	**$6,664,292.83**	**$448,148.17**
4300	**SUBSIDIOS Y SUBVENCIONES**	**$1,950,000.00**	**-$749,267.00**	**$1,200,733.00**	**$980,810.28**	**$980,810.28**	**$980,810.28**	**$980,810.28**	**$219,922.72**
4390	Otros Subsidios	$1,950,000.00	-$749,267.00	$1,200,733.00	$980,810.28	$980,810.28	$980,810.28	$980,810.28	$219,922.72
4391	Otros Subsidios	$1,950,000.00	-$749,267.00	$1,200,733.00	$980,810.28	$980,810.28	$980,810.28	$980,810.28	$219,922.72
4400	**AYUDAS SOCIALES**	**$4,810,000.00**	**$1,101,708.00**	**$5,911,708.00**	**$5,683,482.55**	**$5,683,482.55**	**$5,683,482.55**	**$5,683,482.55**	**$228,225.45**
4410	Ayudas sociales a personas	$4,330,000.00	$1,101,708.00	$5,431,708.00	$5,399,718.93	$5,399,718.93	$5,399,718.93	$5,399,718.93	$31,989.07

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4411	Ayudas sociales a personas	$4,330,000.00	$1,101,708.00	$5,431,708.00	$5,399,718.93	$5,399,718.93	$5,399,718.93	$5,399,718.93	$31,989.07
4430	Ayudas sociales a instituciones de enseñanza	$480,000.00	$0.00	$480,000.00	$283,763.62	$283,763.62	$283,763.62	$283,763.62	$196,236.38
4431	Ayudas sociales a instituciones de enseñanza	$480,000.00	$0.00	$480,000.00	$283,763.62	$283,763.62	$283,763.62	$283,763.62	$196,236.38
4600	**TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y C**	**$200,000.00**	**-$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
4650	Transferencias a fideicomisos públicos de entidades para	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4651	Transferencias a fideicomisos públicos de entidades para	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	PRESIDENCIA MUNICIPAL	**$13,756,303.73**	**$568,238.54**	**$14,324,542.27**	**$12,900,848.26**	**$12,900,848.26**	**$12,900,848.26**	**$12,900,848.26**	**$1,423,69...**
	02 SINDICATURA MUNICIPAL								
1000	**SERVICIOS PERSONALES**	**$1,043,100.00**	**$0.00**	**$1,043,100.00**	**$742,729.75**	**$742,729.75**	**$742,729.75**	**$742,729.75**	**$300,370.25**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$938,100.00**	**$0.00**	**$938,100.00**	**$737,072.64**	**$737,072.64**	**$737,072.64**	**$737,072.64**	**$201,027.36**
1110	Dietas	$499,380.00	$0.00	$499,380.00	$381,272.76	$381,272.76	$381,272.76	$381,272.76	$118,107.24
1111	Dietas	$499,380.00	$0.00	$499,380.00	$381,272.76	$381,272.76	$381,272.76	$381,272.76	$118,107.24
1130	Sueldos base al personal permanente	$438,720.00	$0.00	$438,720.00	$355,799.88	$355,799.88	$355,799.88	$355,799.88	$82,920.12
1131	Sueldos base al personal permanente	$438,720.00	$0.00	$438,720.00	$355,799.88	$355,799.88	$355,799.88	$355,799.88	$82,920.12
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$105,000.00**	**$0.00**	**$105,000.00**	**$5,657.11**	**$5,657.11**	**$5,657.11**	**$5,657.11**	**$99,342.89**
1320	Primas de vacaciones, dominical y gratificación de fin de	$105,000.00	$0.00	$105,000.00	$5,657.11	$5,657.11	$5,657.11	$5,657.11	$99,342.89
1321	Primas de vacaciones, dominical y gratificación de fin de	$105,000.00	$0.00	$105,000.00	$5,657.11	$5,657.11	$5,657.11	$5,657.11	$99,342.89
2000	**MATERIALES Y SUMINISTROS**	**$5,000.00**	**$0.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$0.00**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$5,000.00**	**$0.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$5,000.00	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$0.00
2611	Combustibles, lubricantes y aditivos	$5,000.00	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLE**	**$1,380,000.00**	**$331,061.98**	**$1,711,061.98**	**$1,131,211.98**	**$1,131,211.98**	**$1,131,211.98**	**$1,131,211.98**	**$579,850.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$780,000.00**	**$350,582.00**	**$1,130,582.00**	**$1,050,732.00**	**$1,050,732.00**	**$1,050,732.00**	**$1,050,732.00**	**$79,850.00**
5110	Muebles de oficina y estantería	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
5111	Muebles de oficina y estantería	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
5130	Bienes artísticos, culturales y científicos	$650,000.00	$357,612.00	$1,007,612.00	$1,007,612.00	$1,007,612.00	$1,007,612.00	$1,007,612.00	$0.00
5131	Bienes artísticos, culturales y científicos	$650,000.00	$357,612.00	$1,007,612.00	$1,007,612.00	$1,007,612.00	$1,007,612.00	$1,007,612.00	$0.00
5150	Equipo de cómputo y de tecnologías de la información	$50,000.00	-$7,030.00	$42,970.00	$10,620.00	$10,620.00	$10,620.00	$10,620.00	$32,350.00
5151	Equipo de cómputo y de tecnología de la información	$50,000.00	-$7,030.00	$42,970.00	$10,620.00	$10,620.00	$10,620.00	$10,620.00	$32,350.00
5190	Otros mobiliarios y equipos de administración	$40,000.00	$0.00	$40,000.00	$32,500.00	$32,500.00	$32,500.00	$32,500.00	$7,500.00
5191	Otros mobiliarios y equipos de administración	$40,000.00	$0.00	$40,000.00	$32,500.00	$32,500.00	$32,500.00	$32,500.00	$7,500.00

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$100,000.00**	**-$19,520.02**	**$80,479.98**	**$80,479.98**	**$80,479.98**	**$80,479.98**	**$80,479.98**	**$0.00**
5670	Herramientas y máquinas-herramienta	$100,000.00	-$19,520.02	$80,479.98	$80,479.98	$80,479.98	$80,479.98	$80,479.98	$0.00
5671	Herramientas y máquinas-herramienta	$100,000.00	-$19,520.02	$80,479.98	$80,479.98	$80,479.98	$80,479.98	$80,479.98	$0.00
5800	**BIENES INMUEBLES**	**$500,000.00**	**$0.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**
5810	Terrenos	$500,000.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00
5811	Terrenos	$500,000.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00
	SINDICATURA MUNICIPAL	**$2,428,100.00**	**$331,061.98**	**$2,759,161.98**	**$1,878,941.73**	**$1,878,941.73**	**$1,878,941.73**	**$1,878,941.73**	**$880,220.25**
	03 REGIDORES								
1000	**SERVICIOS PERSONALES**	**$3,270,392.00**	**$0.00**	**$3,270,392.00**	**$2,201,298.82**	**$2,201,298.82**	**$2,201,298.82**	**$2,201,298.82**	**$1,069,093.18**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$2,907,000.00**	**$0.00**	**$2,907,000.00**	**$2,181,377.52**	**$2,181,377.52**	**$2,181,377.52**	**$2,181,377.52**	**$725,622.48**
1110	Dietas	$2,907,000.00	$0.00	$2,907,000.00	$2,181,377.52	$2,181,377.52	$2,181,377.52	$2,181,377.52	$725,622.48
1111	Dietas	$2,907,000.00	$0.00	$2,907,000.00	$2,181,377.52	$2,181,377.52	$2,181,377.52	$2,181,377.52	$725,622.48
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$363,392.00**	**$0.00**	**$363,392.00**	**$19,921.30**	**$19,921.30**	**$19,921.30**	**$19,921.30**	**$343,470.70**
1320	Primas de vacaciones, dominical y gratificación de fin de	$363,392.00	$0.00	$363,392.00	$19,921.30	$19,921.30	$19,921.30	$19,921.30	$343,470.70
1321	Primas de vacaciones, dominical y gratificación de fin de	$363,392.00	$0.00	$363,392.00	$19,921.30	$19,921.30	$19,921.30	$19,921.30	$343,470.70
2000	**MATERIALES Y SUMINISTROS**	**$0.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$0.00**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$0.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$0.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00
2611	Combustibles, lubricantes y aditivos	$0.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.00
3000	**SERVICIOS GENERALES**	**$0.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$0.00**
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$0.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$1,888.00**	**$0.00**
3750	Viáticos en el país	$0.00	$1,888.00	$1,888.00	$1,888.00	$1,888.00	$1,888.00	$1,888.00	$0.00
3751	Viáticos en el país	$0.00	$1,888.00	$1,888.00	$1,888.00	$1,888.00	$1,888.00	$1,888.00	$0.00
	REGIDORES	**$3,270,392.00**	**$3,388.00**	**$3,273,780.00**	**$2,204,686.82**	**$2,204,686.82**	**$2,204,686.82**	**$2,204,686.82**	**$1,069,09...**
	04 SECRETARÍA DEL AYUNTAMIENTO								
1000	**SERVICIOS PERSONALES**	**$996,434.00**	**$617.00**	**$997,051.00**	**$789,116.54**	**$789,116.54**	**$789,116.54**	**$789,116.54**	**$207,934.46**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$885,720.00**	**$617.00**	**$886,337.00**	**$782,090.21**	**$782,090.21**	**$782,090.21**	**$782,090.21**	**$104,246.79**
1130	Sueldos base al personal permanente	$885,720.00	$617.00	$886,337.00	$782,090.21	$782,090.21	$782,090.21	$782,090.21	$104,246.79
1131	Sueldos base al personal permanente	$885,720.00	$617.00	$886,337.00	$782,090.21	$782,090.21	$782,090.21	$782,090.21	$104,246.79
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$110,714.00**	**$0.00**	**$110,714.00**	**$7,026.33**	**$7,026.33**	**$7,026.33**	**$7,026.33**	**$103,687.67**

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1320	Primas de vacaciones, dominical y gratificación de fin de	$110,714.00	$0.00	$110,714.00	$7,026.33	$7,026.33	$7,026.33	$7,026.33	$103,687.67
1321	Primas de vacaciones, dominical y gratificación de fin de	$110,714.00	$0.00	$110,714.00	$7,026.33	$7,026.33	$7,026.33	$7,026.33	$103,687.67
2000	**MATERIALES Y SUMINISTROS**	**$16,800.00**	**$0.00**	**$16,800.00**	**$12,183.28**	**$12,183.28**	**$12,183.28**	**$12,183.28**	**$4,616.72**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$16,800.00**	**$0.00**	**$16,800.00**	**$12,183.28**	**$12,183.28**	**$12,183.28**	**$12,183.28**	**$4,616.72**
2610	Combustibles, lubricantes y aditivos	$16,800.00	$0.00	$16,800.00	$12,183.28	$12,183.28	$12,183.28	$12,183.28	$4,616.72
2611	Combustibles, lubricantes y aditivos	$16,800.00	$0.00	$16,800.00	$12,183.28	$12,183.28	$12,183.28	$12,183.28	$4,616.72
	SECRETARÍA DEL AYUNTAMIENTO	**$1,013,234.00**	**$617.00**	**$1,013,851.00**	**$801,299.82**	**$801,299.82**	**$801,299.82**	**$801,299.82**	**$212,551.18**
	05 TESORERÍA MUNICIPAL								
1000	**SERVICIOS PERSONALES**	**$1,330,612.39**	**-$15,624.32**	**$1,314,988.07**	**$782,573.26**	**$782,573.26**	**$782,573.26**	**$782,573.26**	**$532,414.81**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$1,182,766.56**	**-$15,624.32**	**$1,167,142.24**	**$775,491.12**	**$775,491.12**	**$775,491.12**	**$775,491.12**	**$391,651.12**
1130	Sueldos base al personal permanente	$1,182,766.56	-$15,624.32	$1,167,142.24	$775,491.12	$775,491.12	$775,491.12	$775,491.12	$391,651.12
1131	Sueldos base al personal permanente	$1,182,766.56	-$15,624.32	$1,167,142.24	$775,491.12	$775,491.12	$775,491.12	$775,491.12	$391,651.12
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$147,845.83**	**$0.00**	**$147,845.83**	**$7,082.14**	**$7,082.14**	**$7,082.14**	**$7,082.14**	**$140,763.69**
1320	Primas de vacaciones, dominical y gratificación de fin de	$147,845.83	$0.00	$147,845.83	$7,082.14	$7,082.14	$7,082.14	$7,082.14	$140,763.69
1321	Primas de vacaciones, dominical y gratificación de fin de	$147,845.83	$0.00	$147,845.83	$7,082.14	$7,082.14	$7,082.14	$7,082.14	$140,763.69
2000	**MATERIALES Y SUMINISTROS**	**$29,000.00**	**-$2,025.00**	**$26,975.00**	**$15,320.00**	**$15,320.00**	**$15,320.00**	**$15,320.00**	**$11,655.00**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$5,000.00**	**-$2,025.00**	**$2,975.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,975.00**
2110	Materiales, útiles y equipos menores de oficina	$5,000.00	-$2,025.00	$2,975.00	$0.00	$0.00	$0.00	$0.00	$2,975.00
2111	Materiales, útiles y equipos menores de oficina	$5,000.00	-$2,025.00	$2,975.00	$0.00	$0.00	$0.00	$0.00	$2,975.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$24,000.00**	**$0.00**	**$24,000.00**	**$15,320.00**	**$15,320.00**	**$15,320.00**	**$15,320.00**	**$8,680.00**
2610	Combustibles, lubricantes y aditivos	$24,000.00	$0.00	$24,000.00	$15,320.00	$15,320.00	$15,320.00	$15,320.00	$8,680.00
2611	Combustibles, lubricantes y aditivos	$24,000.00	$0.00	$24,000.00	$15,320.00	$15,320.00	$15,320.00	$15,320.00	$8,680.00
3000	**SERVICIOS GENERALES**	**$949,000.00**	**$1,025.00**	**$950,025.00**	**$465,658.34**	**$465,658.34**	**$465,658.34**	**$465,658.34**	**$484,366.66**
3100	**SERVICIOS BÁSICOS**	**$1,000.00**	**$0.00**	**$1,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**
3180	Servicios postales y telegráficos	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
3181	Servicios postales y telegráficos	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$30,000.00**	**$0.00**	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30,000.00**
3290	Otros arrendamientos	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
3291	Otros arrendamientos	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC**	**$0.00**	**$1,050.00**	**$1,050.00**	**$1,050.00**	**$1,050.00**	**$1,050.00**	**$1,050.00**	**$0.00**
3310	Servicios legales, de contabilidad, auditoría y relacionado	$0.00	$1,050.00	$1,050.00	$1,050.00	$1,050.00	$1,050.00	$1,050.00	$0.00

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3311	Servicios legales, de contabilidad, auditoría y relacionado	$0.00	$1,050.00	$1,050.00	$1,050.00	$1,050.00	$1,050.00	$1,050.00	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA**	**$35,000.00**	**-$1,000.00**	**$34,000.00**	**$4,750.20**	**$4,750.20**	**$4,750.20**	**$4,750.20**	**$29,249.80**
3410	Servicios financieros y bancarios	$35,000.00	-$1,000.00	$34,000.00	$4,750.20	$4,750.20	$4,750.20	$4,750.20	$29,249.80
3411	Servicios financieros y bancarios	$35,000.00	-$1,000.00	$34,000.00	$4,750.20	$4,750.20	$4,750.20	$4,750.20	$29,249.80
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$20,000.00**
3550	Reparación y mantenimiento de equipo de transporte	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
3551	Reparación y mantenimiento de equipo de transporte	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
3900	**OTROS SERVICIOS GENERALES**	**$863,000.00**	**$975.00**	**$863,975.00**	**$459,858.14**	**$459,858.14**	**$459,858.14**	**$459,858.14**	**$404,116.86**
3920	Impuestos y derechos	$10,000.00	$0.00	$10,000.00	$1,094.00	$1,094.00	$1,094.00	$1,094.00	$8,906.00
3921	Impuestos y derechos	$10,000.00	$0.00	$10,000.00	$1,094.00	$1,094.00	$1,094.00	$1,094.00	$8,906.00
3950	Penas, multas, accesorios y actualizaciones	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
3951	Penas, multas, accesorios y actualizaciones	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	$850,000.00	$0.00	$850,000.00	$457,789.14	$457,789.14	$457,789.14	$457,789.14	$392,210.86
3981	Impuesto sobre nóminas y otros que se deriven de una re	$850,000.00	$0.00	$850,000.00	$457,789.14	$457,789.14	$457,789.14	$457,789.14	$392,210.86
3990	Otros servicios generales	$0.00	$975.00	$975.00	$975.00	$975.00	$975.00	$975.00	$0.00
3991	Otros servicios generales	$0.00	$975.00	$975.00	$975.00	$975.00	$975.00	$975.00	$0.00
	TESORERÍA MUNICIPAL	**$2,308,612.39**	**-$16,624.32**	**$2,291,988.07**	**$1,263,551.60**	**$1,263,551.60**	**$1,263,551.60**	**$1,263,551.60**	**$1,028,43...**
	06 CONTRALORÍIA MUNICIPAL								
1000	**SERVICIOS PERSONALES**	**$894,625.43**	**$0.00**	**$894,625.43**	**$516,669.19**	**$516,669.19**	**$516,669.19**	**$516,669.19**	**$377,956.24**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$795,222.60**	**$0.00**	**$795,222.60**	**$511,993.44**	**$511,993.44**	**$511,993.44**	**$511,993.44**	**$283,229.16**
1130	Sueldos base al personal permanente	$795,222.60	$0.00	$795,222.60	$511,993.44	$511,993.44	$511,993.44	$511,993.44	$283,229.16
1131	Sueldos base al personal permanente	$795,222.60	$0.00	$795,222.60	$511,993.44	$511,993.44	$511,993.44	$511,993.44	$283,229.16
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$99,402.83**	**$0.00**	**$99,402.83**	**$4,675.75**	**$4,675.75**	**$4,675.75**	**$4,675.75**	**$94,727.08**
1320	Primas de vacaciones, dominical y gratificación de fin de	$99,402.83	$0.00	$99,402.83	$4,675.75	$4,675.75	$4,675.75	$4,675.75	$94,727.08
1321	Primas de vacaciones, dominical y gratificación de fin de	$99,402.83	$0.00	$99,402.83	$4,675.75	$4,675.75	$4,675.75	$4,675.75	$94,727.08
2000	**MATERIALES Y SUMINISTROS**	**$2,000.00**	**$350.00**	**$2,350.00**	**$2,294.85**	**$2,294.85**	**$2,294.85**	**$2,294.85**	**$55.15**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$2,000.00**	**$350.00**	**$2,350.00**	**$2,294.85**	**$2,294.85**	**$2,294.85**	**$2,294.85**	**$55.15**
2610	Combustibles, lubricantes y aditivos	$2,000.00	$350.00	$2,350.00	$2,294.85	$2,294.85	$2,294.85	$2,294.85	$55.15
2611	Combustibles, lubricantes y aditivos	$2,000.00	$350.00	$2,350.00	$2,294.85	$2,294.85	$2,294.85	$2,294.85	$55.15
3000	**SERVICIOS GENERALES**	**$81,000.00**	**$1,000.00**	**$82,000.00**	**$41,435.78**	**$41,435.78**	**$41,435.78**	**$41,435.78**	**$40,564.22**
3200	**SERVICIOS DE ARRENDAMIENTO**	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$20,000.00**

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3290	Otros arrendamientos	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
3291	Otros arrendamientos	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC**	**$60,000.00**	**$0.00**	**$60,000.00**	**$40,072.78**	**$40,072.78**	**$40,072.78**	**$40,072.78**	**$19,927.22**
3310	Servicios legales, de contabilidad, auditoría y relacionado	$60,000.00	$0.00	$60,000.00	$40,072.78	$40,072.78	$40,072.78	$40,072.78	$19,927.22
3311	Servicios legales, de contabilidad, auditoría y relacionado	$60,000.00	$0.00	$60,000.00	$40,072.78	$40,072.78	$40,072.78	$40,072.78	$19,927.22
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA**	**$1,000.00**	**$1,000.00**	**$2,000.00**	**$1,363.00**	**$1,363.00**	**$1,363.00**	**$1,363.00**	**$637.00**
3410	Servicios financieros y bancarios	$1,000.00	$1,000.00	$2,000.00	$1,363.00	$1,363.00	$1,363.00	$1,363.00	$637.00
3411	Servicios financieros y bancarios	$1,000.00	$1,000.00	$2,000.00	$1,363.00	$1,363.00	$1,363.00	$1,363.00	$637.00
	CONTRALORÍA MUNICIPAL	**$977,625.43**	**$1,350.00**	**$978,975.43**	**$560,399.82**	**$560,399.82**	**$560,399.82**	**$560,399.82**	**$418,575.61**
	07 OFICIALIA MAYOR								
1000	**SERVICIOS PERSONALES**	**$1,214,100.00**	**$0.00**	**$1,214,100.00**	**$745,764.23**	**$745,764.23**	**$745,764.23**	**$745,764.23**	**$468,335.77**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$1,020,000.00**	**$0.00**	**$1,020,000.00**	**$738,980.33**	**$738,980.33**	**$738,980.33**	**$738,980.33**	**$281,019.67**
1130	Sueldos base al personal permanente	$1,020,000.00	$0.00	$1,020,000.00	$738,980.33	$738,980.33	$738,980.33	$738,980.33	$281,019.67
1131	Sueldos base al personal permanente	$1,020,000.00	$0.00	$1,020,000.00	$738,980.33	$738,980.33	$738,980.33	$738,980.33	$281,019.67
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$124,100.00**	**$0.00**	**$124,100.00**	**$6,783.90**	**$6,783.90**	**$6,783.90**	**$6,783.90**	**$117,316.10**
1320	Primas de vacaciones, dominical y gratificación de fin de	$124,100.00	$0.00	$124,100.00	$6,783.90	$6,783.90	$6,783.90	$6,783.90	$117,316.10
1321	Primas de vacaciones, dominical y gratificación de fin de	$124,100.00	$0.00	$124,100.00	$6,783.90	$6,783.90	$6,783.90	$6,783.90	$117,316.10
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$70,000.00**	**$0.00**	**$70,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$70,000.00**
1590	Otras prestaciones sociales y económicas	$70,000.00	$0.00	$70,000.00	$0.00	$0.00	$0.00	$0.00	$70,000.00
1591	Otras prestaciones sociales y económicas	$70,000.00	$0.00	$70,000.00	$0.00	$0.00	$0.00	$0.00	$70,000.00
2000	**MATERIALES Y SUMINISTROS**	**$902,309.28**	**-$154,470.97**	**$747,838.31**	**$413,203.44**	**$413,203.44**	**$413,203.44**	**$413,203.44**	**$334,634.87**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$783,809.28**	**-$152,250.97**	**$631,558.31**	**$355,493.61**	**$355,493.61**	**$355,493.61**	**$355,493.61**	**$276,064.70**
2110	Materiales, útiles y equipos menores de oficina	$450,000.00	-$166,000.00	$284,000.00	$102,753.42	$102,753.42	$102,753.42	$102,753.42	$181,246.58
2111	Materiales, útiles y equipos menores de oficina	$450,000.00	-$166,000.00	$284,000.00	$102,753.42	$102,753.42	$102,753.42	$102,753.42	$181,246.58
2120	Materiales y útiles de impresión y reproducción	$215,809.28	-$20,000.00	$195,809.28	$146,592.85	$146,592.85	$146,592.85	$146,592.85	$49,216.43
2121	Materiales y útiles de impresión y reproducción	$215,809.28	-$20,000.00	$195,809.28	$146,592.85	$146,592.85	$146,592.85	$146,592.85	$49,216.43
2140	Materiales, útiles y equipos menores de tecnologías de la	$48,000.00	-$23,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la	$48,000.00	-$23,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2150	Material impreso e información digital	$20,000.00	-$415.97	$19,584.03	$0.00	$0.00	$0.00	$0.00	$19,584.03
2151	Material impreso e información digital	$20,000.00	-$415.97	$19,584.03	$0.00	$0.00	$0.00	$0.00	$19,584.03
2160	Material de limpieza	$50,000.00	$57,165.00	$107,165.00	$106,147.34	$106,147.34	$106,147.34	$106,147.34	$1,017.66

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2161	Material de limpieza	$50,000.00	$57,165.00	$107,165.00	$106,147.34	$106,147.34	$106,147.34	$106,147.34	$1,017.66
2200	**ALIMENTOS Y UTENSILIOS**	**$30,000.00**	**-$4,600.00**	**$25,400.00**	**$15,073.62**	**$15,073.62**	**$15,073.62**	**$15,073.62**	**$10,326.38**
2210	Productos alimenticios para personas	$30,000.00	-$4,600.00	$25,400.00	$15,073.62	$15,073.62	$15,073.62	$15,073.62	$10,326.38
2211	Productos alimenticios para personas	$30,000.00	-$4,600.00	$25,400.00	$15,073.62	$15,073.62	$15,073.62	$15,073.62	$10,326.38
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,000.00**
2460	Material eléctrico y electrónico	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2461	Material eléctrico y electrónico	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB**	**$30,000.00**	**-$6,400.00**	**$23,600.00**	**$7,626.01**	**$7,626.01**	**$7,626.01**	**$7,626.01**	**$15,973.99**
2530	Medicinas y productos farmacéuticos	$30,000.00	-$6,400.00	$23,600.00	$7,626.01	$7,626.01	$7,626.01	$7,626.01	$15,973.99
2531	Medicinas y productos farmacéuticos	$30,000.00	-$6,400.00	$23,600.00	$7,626.01	$7,626.01	$7,626.01	$7,626.01	$15,973.99
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$11,500.00**	**$1,300.00**	**$12,800.00**	**$12,771.20**	**$12,771.20**	**$12,771.20**	**$12,771.20**	**$28.80**
2610	Combustibles, lubricantes y aditivos	$11,500.00	$1,300.00	$12,800.00	$12,771.20	$12,771.20	$12,771.20	$12,771.20	$28.80
2611	Combustibles, lubricantes y aditivos	$11,500.00	$1,300.00	$12,800.00	$12,771.20	$12,771.20	$12,771.20	$12,771.20	$28.80
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI**	**$37,000.00**	**$7,480.00**	**$44,480.00**	**$22,239.00**	**$22,239.00**	**$22,239.00**	**$22,239.00**	**$22,241.00**
2910	Herramientas menores	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$7,000.00
2911	Herramientas menores	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$7,000.00
2940	Refacciones y accesorios menores de equipo de cómputc	$15,000.00	$7,480.00	$22,480.00	$22,239.00	$22,239.00	$22,239.00	$22,239.00	$241.00
2941	Refacciones y accesorios menores de equipo de cómputc	$15,000.00	$7,480.00	$22,480.00	$22,239.00	$22,239.00	$22,239.00	$22,239.00	$241.00
2990	Refacciones y accesorios menores otros bienes muebles	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
2991	Refacciones y accesorios menores otros bienes muebles	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
3000	**SERVICIOS GENERALES**	**$433,000.00**	**-$111,868.01**	**$321,131.99**	**$164,822.97**	**$164,822.97**	**$164,822.97**	**$164,822.97**	**$156,309.02**
3100	**SERVICIOS BÁSICOS**	**$265,000.00**	**-$27,868.01**	**$237,131.99**	**$103,865.00**	**$103,865.00**	**$103,865.00**	**$103,865.00**	**$133,266.99**
3110	Energía eléctrica	$82,000.00	$0.00	$82,000.00	$65,137.00	$65,137.00	$65,137.00	$65,137.00	$16,863.00
3111	Energía eléctrica	$82,000.00	$0.00	$82,000.00	$65,137.00	$65,137.00	$65,137.00	$65,137.00	$16,863.00
3130	Agua	$93,000.00	-$27,868.01	$65,131.99	$0.00	$0.00	$0.00	$0.00	$65,131.99
3131	Agua	$93,000.00	-$27,868.01	$65,131.99	$0.00	$0.00	$0.00	$0.00	$65,131.99
3140	Telefonía tradicional	$66,000.00	$0.00	$66,000.00	$25,871.00	$25,871.00	$25,871.00	$25,871.00	$40,129.00
3141	Telefonía tradicional	$66,000.00	$0.00	$66,000.00	$25,871.00	$25,871.00	$25,871.00	$25,871.00	$40,129.00
3170	Servicios de acceso de Internet, redes y procesamiento d	$24,000.00	$0.00	$24,000.00	$12,857.00	$12,857.00	$12,857.00	$12,857.00	$11,143.00
3171	Servicios de acceso de Internet, redes y procesamiento d	$24,000.00	$0.00	$24,000.00	$12,857.00	$12,857.00	$12,857.00	$12,857.00	$11,143.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC**	**$0.00**	**$22,144.00**	**$22,144.00**	**$22,144.00**	**$22,144.00**	**$22,144.00**	**$22,144.00**	**$0.00**
3340	Servicios de capacitación	$0.00	$22,144.00	$22,144.00	$22,144.00	$22,144.00	$22,144.00	$22,144.00	$0.00

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3341	Servicios de capacitación	$0.00	$22,144.00	$22,144.00	$22,144.00	$22,144.00	$22,144.00	$22,144.00	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$156,000.00**	**-$106,144.00**	**$49,856.00**	**$38,813.97**	**$38,813.97**	**$38,813.97**	**$38,813.97**	**$11,042.03**
3550	Reparación y mantenimiento de equipo de transporte	$156,000.00	-$106,144.00	$49,856.00	$38,813.97	$38,813.97	$38,813.97	$38,813.97	$11,042.03
3551	Reparación y mantenimiento de equipo de transporte	$156,000.00	-$106,144.00	$49,856.00	$38,813.97	$38,813.97	$38,813.97	$38,813.97	$11,042.03
3900	**OTROS SERVICIOS GENERALES**	**$12,000.00**	**$0.00**	**$12,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,000.00**
3990	Otros servicios generales	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
3991	Otros servicios generales	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
	OFICIALIA MAYOR	**$2,549,409.28**	**-$266,338....**	**$2,283,070.30**	**$1,323,790.64**	**$1,323,790.64**	**$1,323,790.64**	**$1,323,790.64**	**$959,279.66**

08 DIRECCIÓN DE DESARROLLO INTEGRAL DE LAS FAMILIAS

1000	**SERVICIOS PERSONALES**	**$2,197,905.17**	**$0.00**	**$2,197,905.17**	**$1,197,782.70**	**$1,197,782.70**	**$1,197,782.70**	**$1,197,782.70**	**$1,000,122.47**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$1,953,693.48**	**$0.00**	**$1,953,693.48**	**$1,186,985.76**	**$1,186,985.76**	**$1,186,985.76**	**$1,186,985.76**	**$766,707.72**
1130	Sueldos base al personal permanente	$1,953,693.48	$0.00	$1,953,693.48	$1,186,985.76	$1,186,985.76	$1,186,985.76	$1,186,985.76	$766,707.72
1131	Sueldos base al personal permanente	$1,953,693.48	$0.00	$1,953,693.48	$1,186,985.76	$1,186,985.76	$1,186,985.76	$1,186,985.76	$766,707.72
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$244,211.69**	**$0.00**	**$244,211.69**	**$10,796.94**	**$10,796.94**	**$10,796.94**	**$10,796.94**	**$233,414.75**
1320	Primas de vacaciones, dominical y gratificación de fin de	$244,211.69	$0.00	$244,211.69	$10,796.94	$10,796.94	$10,796.94	$10,796.94	$233,414.75
1321	Primas de vacaciones, dominical y gratificación de fin de	$244,211.69	$0.00	$244,211.69	$10,796.94	$10,796.94	$10,796.94	$10,796.94	$233,414.75
2000	**MATERIALES Y SUMINISTROS**	**$110,000.00**	**$0.00**	**$110,000.00**	**$64,225.74**	**$64,225.74**	**$64,225.74**	**$64,225.74**	**$45,774.26**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$15,000.00**	**$0.00**	**$15,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$15,000.00**
2110	Materiales, útiles y equipos menores de oficina	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
2111	Materiales, útiles y equipos menores de oficina	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
2120	Materiales y útiles de impresión y reproducción	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
2121	Materiales y útiles de impresión y reproducción	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$95,000.00**	**$0.00**	**$95,000.00**	**$64,225.74**	**$64,225.74**	**$64,225.74**	**$64,225.74**	**$30,774.26**
2610	Combustibles, lubricantes y aditivos	$95,000.00	$0.00	$95,000.00	$64,225.74	$64,225.74	$64,225.74	$64,225.74	$30,774.26
2611	Combustibles, lubricantes y aditivos	$95,000.00	$0.00	$95,000.00	$64,225.74	$64,225.74	$64,225.74	$64,225.74	$30,774.26
3000	**SERVICIOS GENERALES**	**$57,000.00**	**$0.00**	**$57,000.00**	**$39,169.81**	**$39,169.81**	**$39,169.81**	**$39,169.81**	**$17,830.19**
3200	**SERVICIOS DE ARRENDAMIENTO**	**$29,000.00**	**$0.00**	**$29,000.00**	**$14,226.41**	**$14,226.41**	**$14,226.41**	**$14,226.41**	**$14,773.59**
3220	Arrendamiento de edificios	$29,000.00	$0.00	$29,000.00	$14,226.41	$14,226.41	$14,226.41	$14,226.41	$14,773.59
3221	Arrendamiento de edificios	$29,000.00	$0.00	$29,000.00	$14,226.41	$14,226.41	$14,226.41	$14,226.41	$14,773.59
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$28,000.00**	**$0.00**	**$28,000.00**	**$24,943.40**	**$24,943.40**	**$24,943.40**	**$24,943.40**	**$3,056.60**
3550	Reparación y mantenimiento de equipo de transporte	$28,000.00	$0.00	$28,000.00	$24,943.40	$24,943.40	$24,943.40	$24,943.40	$3,056.60

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3551	Reparación y mantenimiento de equipo de transporte	$28,000.00	$0.00	$28,000.00	$24,943.40	$24,943.40	$24,943.40	$24,943.40	$3,056.60
	DIRECCIÓN DE DESARROLLO INTEGRAL	**$2,364,905.17**	**$0.00**	**$2,364,905.17**	**$1,301,178.25**	**$1,301,178.25**	**$1,301,178.25**	**$1,301,178.25**	**$1,063,72...**
	09 DIRECCIÓN DE IGUALDAD SUSTANTIVA Y DESARROLLO DE LA MUJER								
1000	**SERVICIOS PERSONALES**	**$209,530.00**	**$163,245.92**	**$372,775.92**	**$202,662.13**	**$202,662.13**	**$202,662.13**	**$202,662.13**	**$170,113.79**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$186,240.00**	**$163,245.92**	**$349,485.92**	**$201,816.16**	**$201,816.16**	**$201,816.16**	**$201,816.16**	**$147,669.76**
1130	Sueldos base al personal permanente	$186,240.00	$163,245.92	$349,485.92	$201,816.16	$201,816.16	$201,816.16	$201,816.16	$147,669.76
1131	Sueldos base al personal permanente	$186,240.00	$163,245.92	$349,485.92	$201,816.16	$201,816.16	$201,816.16	$201,816.16	$147,669.76
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$23,290.00**	**$0.00**	**$23,290.00**	**$845.97**	**$845.97**	**$845.97**	**$845.97**	**$22,444.03**
1320	Primas de vacaciones, dominical y gratificación de fin de	$23,290.00	$0.00	$23,290.00	$845.97	$845.97	$845.97	$845.97	$22,444.03
1321	Primas de vacaciones, dominical y gratificación de fin de	$23,290.00	$0.00	$23,290.00	$845.97	$845.97	$845.97	$845.97	$22,444.03
	DIRECCIÓN DE IGUALDAD SUSTANTIVA	**$209,530.00**	**$163,245.92**	**$372,775.92**	**$202,662.13**	**$202,662.13**	**$202,662.13**	**$202,662.13**	**$170,113.79**
	10 DIRECCIÓN DE URBANISMO, OBRAS PÚBLICAS E IMPACTO AMBIENTAL								
1000	**SERVICIOS PERSONALES**	**$5,852,200.00**	**$51,002.00**	**$5,903,202.00**	**$4,656,373.22**	**$4,656,373.22**	**$4,656,373.22**	**$4,656,373.22**	**$1,246,828.78**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$5,202,000.00**	**$51,002.00**	**$5,253,002.00**	**$4,619,954.04**	**$4,619,954.04**	**$4,619,954.04**	**$4,619,954.04**	**$633,047.96**
1130	Sueldos base al personal permanente	$5,202,000.00	$51,002.00	$5,253,002.00	$4,619,954.04	$4,619,954.04	$4,619,954.04	$4,619,954.04	$633,047.96
1131	Sueldos base al personal permanente	$5,202,000.00	$51,002.00	$5,253,002.00	$4,619,954.04	$4,619,954.04	$4,619,954.04	$4,619,954.04	$633,047.96
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$650,200.00**	**$0.00**	**$650,200.00**	**$36,419.18**	**$36,419.18**	**$36,419.18**	**$36,419.18**	**$613,780.82**
1320	Primas de vacaciones, dominical y gratificación de fin de	$650,200.00	$0.00	$650,200.00	$36,419.18	$36,419.18	$36,419.18	$36,419.18	$613,780.82
1321	Primas de vacaciones, dominical y gratificación de fin de	$650,200.00	$0.00	$650,200.00	$36,419.18	$36,419.18	$36,419.18	$36,419.18	$613,780.82
2000	**MATERIALES Y SUMINISTROS**	**$6,884,692.00**	**$839,184.40**	**$7,723,876.40**	**$7,339,080.52**	**$7,339,080.52**	**$7,339,080.52**	**$7,339,080.52**	**$384,795.88**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$16,000.00**	**$0.00**	**$16,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$16,000.00**
2110	Materiales, útiles y equipos menores de oficina	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2111	Materiales, útiles y equipos menores de oficina	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2120	Materiales y útiles de impresión y reproducción	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
2121	Materiales y útiles de impresión y reproducción	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
2200	**ALIMENTOS Y UTENSILIOS**	**$120,000.00**	**-$59,563.62**	**$60,436.38**	**$11,821.39**	**$11,821.39**	**$11,821.39**	**$11,821.39**	**$48,614.99**
2210	Productos alimenticios para personas	$120,000.00	-$59,563.62	$60,436.38	$11,821.39	$11,821.39	$11,821.39	$11,821.39	$48,614.99
2211	Productos alimenticios para personas	$120,000.00	-$59,563.62	$60,436.38	$11,821.39	$11,821.39	$11,821.39	$11,821.39	$48,614.99
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$2,881,692.00**	**$1,166,962.15**	**$4,048,654.15**	**$3,937,703.23**	**$3,937,703.23**	**$3,937,703.23**	**$3,937,703.23**	**$110,950.92**
2410	Productos minerales no metálicos	$1,740,000.00	$603,992.00	$2,343,992.00	$2,323,639.17	$2,323,639.17	$2,323,639.17	$2,323,639.17	$20,352.83

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2411	Productos minerales no metálicos	$1,740,000.00	$603,992.00	$2,343,992.00	$2,323,639.17	$2,323,639.17	$2,323,639.17	$2,323,639.17	$20,352.83
2420	Cemento y productos de concreto	$144,000.00	$156,691.75	$300,691.75	$269,586.53	$269,586.53	$269,586.53	$269,586.53	$31,105.22
2421	Cemento y productos de concreto	$144,000.00	$156,691.75	$300,691.75	$269,586.53	$269,586.53	$269,586.53	$269,586.53	$31,105.22
2440	Madera y productos de madera	$69,600.00	-$40,722.63	$28,877.37	$22,399.60	$22,399.60	$22,399.60	$22,399.60	$6,477.77
2441	Madera y productos de madera	$69,600.00	-$40,722.63	$28,877.37	$22,399.60	$22,399.60	$22,399.60	$22,399.60	$6,477.77
2470	Artículos metálicos para la construcción	$128,100.00	$0.00	$128,100.00	$75,085.60	$75,085.60	$75,085.60	$75,085.60	$53,014.40
2471	Artículos metálicos para la construcción	$128,100.00	$0.00	$128,100.00	$75,085.60	$75,085.60	$75,085.60	$75,085.60	$53,014.40
2490	Otros materiales y artículos de construcción y reparación	$799,992.00	$447,001.03	$1,246,993.03	$1,246,992.33	$1,246,992.33	$1,246,992.33	$1,246,992.33	$0.70
2491	Otros materiales y artículos de construcción y reparación	$799,992.00	$447,001.03	$1,246,993.03	$1,246,992.33	$1,246,992.33	$1,246,992.33	$1,246,992.33	$0.70
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB**	**$60,000.00**	**$2,100.00**	**$62,100.00**	**$2,911.51**	**$2,911.51**	**$2,911.51**	**$2,911.51**	**$59,188.49**
2520	Fertilizantes, pesticidas y otros agroquímicos	$0.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00	$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	$0.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00	$2,100.00	$0.00
2530	Medicinas y productos farmacéuticos	$60,000.00	$0.00	$60,000.00	$811.51	$811.51	$811.51	$811.51	$59,188.49
2531	Medicinas y productos farmacéuticos	$60,000.00	$0.00	$60,000.00	$811.51	$811.51	$811.51	$811.51	$59,188.49
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$3,792,000.00**	**-$270,314.13**	**$3,521,685.87**	**$3,385,894.39**	**$3,385,894.39**	**$3,385,894.39**	**$3,385,894.39**	**$135,791.48**
2610	Combustibles, lubricantes y aditivos	$3,792,000.00	-$270,314.13	$3,521,685.87	$3,385,894.39	$3,385,894.39	$3,385,894.39	$3,385,894.39	$135,791.48
2611	Combustibles, lubricantes y aditivos	$3,792,000.00	-$270,314.13	$3,521,685.87	$3,385,894.39	$3,385,894.39	$3,385,894.39	$3,385,894.39	$135,791.48
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI**	**$15,000.00**	**$0.00**	**$15,000.00**	**$750.00**	**$750.00**	**$750.00**	**$750.00**	**$14,250.00**
2910	Herramientas menores	$15,000.00	$0.00	$15,000.00	$750.00	$750.00	$750.00	$750.00	$14,250.00
2911	Herramientas menores	$15,000.00	$0.00	$15,000.00	$750.00	$750.00	$750.00	$750.00	$14,250.00
3000	**SERVICIOS GENERALES**	**$2,043,230.00**	**$422,840.00**	**$2,466,070.00**	**$2,372,184.67**	**$2,372,184.67**	**$2,372,184.67**	**$2,372,184.67**	**$93,885.33**
3200	**SERVICIOS DE ARRENDAMIENTO**	**$696,000.00**	**$325,600.00**	**$1,021,600.00**	**$1,021,094.84**	**$1,021,094.84**	**$1,021,094.84**	**$1,021,094.84**	**$505.16**
3260	Arrendamiento de maquinaria, otros equipos y herramient	$696,000.00	$325,600.00	$1,021,600.00	$1,021,094.84	$1,021,094.84	$1,021,094.84	$1,021,094.84	$505.16
3261	Arrendamiento de maquinaria, otros equipos y herramient	$696,000.00	$325,600.00	$1,021,600.00	$1,021,094.84	$1,021,094.84	$1,021,094.84	$1,021,094.84	$505.16
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC**	**$0.00**	**$107,400.66**	**$107,400.66**	**$107,356.70**	**$107,356.70**	**$107,356.70**	**$107,356.70**	**$43.96**
3320	Servicios de diseño, arquitectura, ingeniería y actividades	$0.00	$107,400.66	$107,400.66	$107,356.70	$107,356.70	$107,356.70	$107,356.70	$43.96
3321	Servicios de diseño, arquitectura, ingeniería y actividades	$0.00	$107,400.66	$107,400.66	$107,356.70	$107,356.70	$107,356.70	$107,356.70	$43.96
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA**	**$27,230.00**	**$3,240.00**	**$30,470.00**	**$28,652.00**	**$28,652.00**	**$28,652.00**	**$28,652.00**	**$1,818.00**
3470	Fletes y maniobras	$25,230.00	$3,240.00	$28,470.00	$28,466.40	$28,466.40	$28,466.40	$28,466.40	$3.60
3471	Fletes y maniobras	$25,230.00	$3,240.00	$28,470.00	$28,466.40	$28,466.40	$28,466.40	$28,466.40	$3.60
3490	Servicios financieros, bancarios y comerciales integrales	$2,000.00	$0.00	$2,000.00	$185.60	$185.60	$185.60	$185.60	$1,814.40
3491	Servicios financieros, bancarios y comerciales integrales	$2,000.00	$0.00	$2,000.00	$185.60	$185.60	$185.60	$185.60	$1,814.40

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$900,000.00**	**-$13,400.66**	**$886,599.34**	**$842,920.10**	**$842,920.10**	**$842,920.10**	**$842,920.10**	**$43,679.24**
3550	Reparación y mantenimiento de equipo de transporte	$300,000.00	$50,000.00	$350,000.00	$317,292.93	$317,292.93	$317,292.93	$317,292.93	$32,707.07
3551	Reparación y mantenimiento de equipo de transporte	$300,000.00	$50,000.00	$350,000.00	$317,292.93	$317,292.93	$317,292.93	$317,292.93	$32,707.07
3570	Instalación, reparación y mantenimiento de maquinaria, o	$600,000.00	-$63,400.66	$536,599.34	$525,627.17	$525,627.17	$525,627.17	$525,627.17	$10,972.17
3571	Instalación, reparación y mantenimiento de maquinaria, o	$600,000.00	-$63,400.66	$536,599.34	$525,627.17	$525,627.17	$525,627.17	$525,627.17	$10,972.17
3900	**OTROS SERVICIOS GENERALES**	**$420,000.00**	**$0.00**	**$420,000.00**	**$372,161.03**	**$372,161.03**	**$372,161.03**	**$372,161.03**	**$47,838.97**
3990	Otros servicios generales	$420,000.00	$0.00	$420,000.00	$372,161.03	$372,161.03	$372,161.03	$372,161.03	$47,838.97
3991	Otros servicios generales	$420,000.00	$0.00	$420,000.00	$372,161.03	$372,161.03	$372,161.03	$372,161.03	$47,838.97
6000	**INVERSIÓN PÚBLICA**	**$24,636,745.00**	**$3,947,206.19**	**$28,583,951.19**	**$9,549,573.84**	**$5,789,178.12**	**$5,789,178.12**	**$5,789,178.12**	**$22,794,773....**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$23,659,955.59**	**$3,649,436.38**	**$27,309,391.97**	**$9,251,804.03**	**$5,491,408.31**	**$5,491,408.31**	**$5,491,408.31**	**$21,817,983....**
6120	Edificación no habitacional	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00
6121	Edificación no habitacional	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00
6130	Construcción de obras para el abastecimiento de agua, p	$2,578,000.00	$0.00	$2,578,000.00	$0.00	$0.00	$0.00	$0.00	$2,578,000.00
6131	Construcción de obras para el abastecimiento de agua, p	$2,578,000.00	$0.00	$2,578,000.00	$0.00	$0.00	$0.00	$0.00	$2,578,000.00
6140	División de terrenos y construcción de obras de urbanizac	$0.00	$3,444,785.99	$3,444,785.99	$3,444,785.99	$3,444,785.99	$3,444,785.99	$3,444,785.99	$0.00
6141	División de terrenos y construcción de obras de urbanizac	$0.00	$3,444,785.99	$3,444,785.99	$3,444,785.99	$3,444,785.99	$3,444,785.99	$3,444,785.99	$0.00
6150	Construcción de vías de comunicación	$20,081,955.59	$204,650.39	$20,286,605.98	$5,807,018.04	$2,046,622.32	$2,046,622.32	$2,046,622.32	$18,239,983....
6151	Construcción de vías de comunicación	$20,081,955.59	$204,650.39	$20,286,605.98	$5,807,018.04	$2,046,622.32	$2,046,622.32	$2,046,622.32	$18,239,983....
6300	**PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN**	**$976,789.41**	**$297,769.81**	**$1,274,559.22**	**$297,769.81**	**$297,769.81**	**$297,769.81**	**$297,769.81**	**$976,789.41**
6310	Estudios, formulación y evaluación de proyectos producti	$976,789.41	$297,769.81	$1,274,559.22	$297,769.81	$297,769.81	$297,769.81	$297,769.81	$976,789.41
6311	Estudios, formulación y evaluación de proyectos producti	$976,789.41	$297,769.81	$1,274,559.22	$297,769.81	$297,769.81	$297,769.81	$297,769.81	$976,789.41
	DIRECCIÓN DE URBANISMO, OBRAS PÚ	**$39,416,867.00**	**$5,260,23...**	**$44,677,099.59**	**$23,917,212.25**	**$20,156,816.53**	**$20,156,816.53**	**$20,156,816.53**	**$24,520,2...**

11 DIRECCIÓN DE COMUNICACIÓN SOCIAL, CULTURA Y EDUCACIÓN

1000	**SERVICIOS PERSONALES**	**$763,414.00**	**$0.00**	**$763,414.00**	**$535,142.75**	**$535,142.75**	**$535,142.75**	**$535,142.75**	**$228,271.25**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$678,600.00**	**$0.00**	**$678,600.00**	**$530,493.71**	**$530,493.71**	**$530,493.71**	**$530,493.71**	**$148,106.29**
1130	Sueldos base al personal permanente	$678,600.00	$0.00	$678,600.00	$530,493.71	$530,493.71	$530,493.71	$530,493.71	$148,106.29
1131	Sueldos base al personal permanente	$678,600.00	$0.00	$678,600.00	$530,493.71	$530,493.71	$530,493.71	$530,493.71	$148,106.29
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$84,814.00**	**$0.00**	**$84,814.00**	**$4,649.04**	**$4,649.04**	**$4,649.04**	**$4,649.04**	**$80,164.96**
1320	Primas de vacaciones, dominical y gratificación de fin de	$84,814.00	$0.00	$84,814.00	$4,649.04	$4,649.04	$4,649.04	$4,649.04	$80,164.96
1321	Primas de vacaciones, dominical y gratificación de fin de	$84,814.00	$0.00	$84,814.00	$4,649.04	$4,649.04	$4,649.04	$4,649.04	$80,164.96
2000	**MATERIALES Y SUMINISTROS**	**$4,000.00**	**$6,000.00**	**$10,000.00**	**$9,500.00**	**$9,500.00**	**$9,500.00**	**$9,500.00**	**$500.00**

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$4,000.00**	**$6,000.00**	**$10,000.00**	**$9,500.00**	**$9,500.00**	**$9,500.00**	**$9,500.00**	**$500.00**
2610	Combustibles, lubricantes y aditivos	$4,000.00	$6,000.00	$10,000.00	$9,500.00	$9,500.00	$9,500.00	$9,500.00	$500.00
2611	Combustibles, lubricantes y aditivos	$4,000.00	$6,000.00	$10,000.00	$9,500.00	$9,500.00	$9,500.00	$9,500.00	$500.00
	DIRECCIÓN DE COMUNICACIÓN SOCIAL	**$767,414.00**	**$6,000.00**	**$773,414.00**	**$544,642.75**	**$544,642.75**	**$544,642.75**	**$544,642.75**	**$228,771.25**
	12 DIRECCIÓN DE DESARROLLO RURAL								
1000	**SERVICIOS PERSONALES**	**$157,684.00**	**$0.00**	**$157,684.00**	**$105,889.10**	**$105,889.10**	**$105,889.10**	**$105,889.10**	**$51,794.90**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$140,400.00**	**$0.00**	**$140,400.00**	**$104,930.82**	**$104,930.82**	**$104,930.82**	**$104,930.82**	**$35,469.18**
1130	Sueldos base al personal permanente	$140,400.00	$0.00	$140,400.00	$104,930.82	$104,930.82	$104,930.82	$104,930.82	$35,469.18
1131	Sueldos base al personal permanente	$140,400.00	$0.00	$140,400.00	$104,930.82	$104,930.82	$104,930.82	$104,930.82	$35,469.18
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$17,284.00**	**$0.00**	**$17,284.00**	**$958.28**	**$958.28**	**$958.28**	**$958.28**	**$16,325.72**
1320	Primas de vacaciones, dominical y gratificación de fin de	$17,284.00	$0.00	$17,284.00	$958.28	$958.28	$958.28	$958.28	$16,325.72
1321	Primas de vacaciones, dominical y gratificación de fin de	$17,284.00	$0.00	$17,284.00	$958.28	$958.28	$958.28	$958.28	$16,325.72
	DIRECCIÓN DE DESARROLLO RURAL	**$157,684.00**	**$0.00**	**$157,684.00**	**$105,889.10**	**$105,889.10**	**$105,889.10**	**$105,889.10**	**$51,794.90**
	13 DIRECCIÓN DE BIENESTAR SOCIAL								
1000	**SERVICIOS PERSONALES**	**$313,140.00**	**$0.00**	**$313,140.00**	**$119,843.33**	**$119,843.33**	**$119,843.33**	**$119,843.33**	**$193,296.67**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$278,400.00**	**$0.00**	**$278,400.00**	**$118,780.68**	**$118,780.68**	**$118,780.68**	**$118,780.68**	**$159,619.32**
1130	Sueldos base al personal permanente	$278,400.00	$0.00	$278,400.00	$118,780.68	$118,780.68	$118,780.68	$118,780.68	$159,619.32
1131	Sueldos base al personal permanente	$278,400.00	$0.00	$278,400.00	$118,780.68	$118,780.68	$118,780.68	$118,780.68	$159,619.32
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$34,740.00**	**$0.00**	**$34,740.00**	**$1,062.65**	**$1,062.65**	**$1,062.65**	**$1,062.65**	**$33,677.35**
1320	Primas de vacaciones, dominical y gratificación de fin de	$34,740.00	$0.00	$34,740.00	$1,062.65	$1,062.65	$1,062.65	$1,062.65	$33,677.35
1321	Primas de vacaciones, dominical y gratificación de fin de	$34,740.00	$0.00	$34,740.00	$1,062.65	$1,062.65	$1,062.65	$1,062.65	$33,677.35
	DIRECCIÓN DE BIENESTAR SOCIAL	**$313,140.00**	**$0.00**	**$313,140.00**	**$119,843.33**	**$119,843.33**	**$119,843.33**	**$119,843.33**	**$193,296.67**
	14 DIRECCIÓN DE DEPORTE Y JUVENTUD								
1000	**SERVICIOS PERSONALES**	**$470,442.00**	**$0.00**	**$470,442.00**	**$258,412.56**	**$258,412.56**	**$258,412.56**	**$258,412.56**	**$212,029.44**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$416,400.00**	**$0.00**	**$416,400.00**	**$256,348.98**	**$256,348.98**	**$256,348.98**	**$256,348.98**	**$160,051.02**
1130	Sueldos base al personal permanente	$416,400.00	$0.00	$416,400.00	$256,348.98	$256,348.98	$256,348.98	$256,348.98	$160,051.02
1131	Sueldos base al personal permanente	$416,400.00	$0.00	$416,400.00	$256,348.98	$256,348.98	$256,348.98	$256,348.98	$160,051.02
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$54,042.00**	**$0.00**	**$54,042.00**	**$2,063.58**	**$2,063.58**	**$2,063.58**	**$2,063.58**	**$51,978.42**
1320	Primas de vacaciones, dominical y gratificación de fin de	$54,042.00	$0.00	$54,042.00	$2,063.58	$2,063.58	$2,063.58	$2,063.58	$51,978.42

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1321	Primas de vacaciones, dominical y gratificación de fin de	$54,042.00	$0.00	$54,042.00	$2,063.58	$2,063.58	$2,063.58	$2,063.58	$51,978.42
2000	**MATERIALES Y SUMINISTROS**	**$33,000.00**	**$4,300.00**	**$37,300.00**	**$11,100.00**	**$11,100.00**	**$11,100.00**	**$11,100.00**	**$26,200.00**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$5,000.00**	**$4,300.00**	**$9,300.00**	**$9,300.00**	**$9,300.00**	**$9,300.00**	**$9,300.00**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$5,000.00	$4,300.00	$9,300.00	$9,300.00	$9,300.00	$9,300.00	$9,300.00	$0.00
2611	Combustibles, lubricantes y aditivos	$5,000.00	$4,300.00	$9,300.00	$9,300.00	$9,300.00	$9,300.00	$9,300.00	$0.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$28,000.00**	**$0.00**	**$28,000.00**	**$1,800.00**	**$1,800.00**	**$1,800.00**	**$1,800.00**	**$26,200.00**
2730	Artículos deportivos	$28,000.00	$0.00	$28,000.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$26,200.00
2731	Artículos deportivos	$28,000.00	$0.00	$28,000.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$26,200.00
	DIRECCIÓN DE DEPORTE Y JUVENTUD	**$503,442.00**	**$4,300.00**	**$507,742.00**	**$269,512.56**	**$269,512.56**	**$269,512.56**	**$269,512.56**	**$238,229.44**
	15 DIRECCIÓN DE PLANEACIÓN								
1000	**SERVICIOS PERSONALES**	**$203,446.00**	**$0.00**	**$203,446.00**	**$136,884.26**	**$136,884.26**	**$136,884.26**	**$136,884.26**	**$66,561.74**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$180,840.00**	**$0.00**	**$180,840.00**	**$135,645.48**	**$135,645.48**	**$135,645.48**	**$135,645.48**	**$45,194.52**
1130	Sueldos base al personal permanente	$180,840.00	$0.00	$180,840.00	$135,645.48	$135,645.48	$135,645.48	$135,645.48	$45,194.52
1131	Sueldos base al personal permanente	$180,840.00	$0.00	$180,840.00	$135,645.48	$135,645.48	$135,645.48	$135,645.48	$45,194.52
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$22,606.00**	**$0.00**	**$22,606.00**	**$1,238.78**	**$1,238.78**	**$1,238.78**	**$1,238.78**	**$21,367.22**
1320	Primas de vacaciones, dominical y gratificación de fin de	$22,606.00	$0.00	$22,606.00	$1,238.78	$1,238.78	$1,238.78	$1,238.78	$21,367.22
1321	Primas de vacaciones, dominical y gratificación de fin de	$22,606.00	$0.00	$22,606.00	$1,238.78	$1,238.78	$1,238.78	$1,238.78	$21,367.22
	DIRECCIÓN DE PLANEACIÓN	**$203,446.00**	**$0.00**	**$203,446.00**	**$136,884.26**	**$136,884.26**	**$136,884.26**	**$136,884.26**	**$66,561.74**
	16 DIRECCIÓN DE SEGURIDAD PÚBLICA								
1000	**SERVICIOS PERSONALES**	**$4,752,740.00**	**$15,245.00**	**$4,767,985.00**	**$3,160,045.04**	**$3,160,045.04**	**$3,160,045.04**	**$3,160,045.04**	**$1,607,939.96**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$4,171,260.00**	**$0.00**	**$4,171,260.00**	**$3,086,937.29**	**$3,086,937.29**	**$3,086,937.29**	**$3,086,937.29**	**$1,084,322.71**
1130	Sueldos base al personal permanente	$4,171,260.00	$0.00	$4,171,260.00	$3,086,937.29	$3,086,937.29	$3,086,937.29	$3,086,937.29	$1,084,322.71
1131	Sueldos base al personal permanente	$4,171,260.00	$0.00	$4,171,260.00	$3,086,937.29	$3,086,937.29	$3,086,937.29	$3,086,937.29	$1,084,322.71
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$521,480.00**	**$0.00**	**$521,480.00**	**$26,720.52**	**$26,720.52**	**$26,720.52**	**$26,720.52**	**$494,759.48**
1320	Primas de vacaciones, dominical y gratificación de fin de	$521,480.00	$0.00	$521,480.00	$26,720.52	$26,720.52	$26,720.52	$26,720.52	$494,759.48
1321	Primas de vacaciones, dominical y gratificación de fin de	$521,480.00	$0.00	$521,480.00	$26,720.52	$26,720.52	$26,720.52	$26,720.52	$494,759.48
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$60,000.00**	**$15,245.00**	**$75,245.00**	**$46,387.23**	**$46,387.23**	**$46,387.23**	**$46,387.23**	**$28,857.77**
1520	Indemnizaciones	$60,000.00	$0.00	$60,000.00	$31,142.38	$31,142.38	$31,142.38	$31,142.38	$28,857.62
1521	Indemnizaciones	$60,000.00	$0.00	$60,000.00	$31,142.38	$31,142.38	$31,142.38	$31,142.38	$28,857.62
1590	Otras prestaciones sociales y económicas	$0.00	$15,245.00	$15,245.00	$15,244.85	$15,244.85	$15,244.85	$15,244.85	$0.15

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1591	Otras prestaciones sociales y económicas	$0.00	$15,245.00	$15,245.00	$15,244.85	$15,244.85	$15,244.85	$15,244.85	$0.15
2000	**MATERIALES Y SUMINISTROS**	**$1,726,357.22**	**$91,065.00**	**$1,817,422.22**	**$1,329,666.55**	**$1,329,666.55**	**$1,329,666.55**	**$1,329,666.55**	**$487,755.67**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$35,000.00**	**$12,000.00**	**$47,000.00**	**$43,230.93**	**$43,230.93**	**$43,230.93**	**$43,230.93**	**$3,769.07**
2110	Materiales, útiles y equipos menores de oficina	$20,000.00	$12,000.00	$32,000.00	$30,340.92	$30,340.92	$30,340.92	$30,340.92	$1,659.08
2111	Materiales, útiles y equipos menores de oficina	$20,000.00	$12,000.00	$32,000.00	$30,340.92	$30,340.92	$30,340.92	$30,340.92	$1,659.08
2120	Materiales y útiles de impresión y reproducción	$14,000.00	$0.00	$14,000.00	$12,890.01	$12,890.01	$12,890.01	$12,890.01	$1,109.99
2121	Materiales y útiles de impresión y reproducción	$14,000.00	$0.00	$14,000.00	$12,890.01	$12,890.01	$12,890.01	$12,890.01	$1,109.99
2140	Materiales, útiles y equipos menores de tecnologías de la	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
2200	**ALIMENTOS Y UTENSILIOS**	**$55,980.00**	**$0.00**	**$55,980.00**	**$48,450.55**	**$48,450.55**	**$48,450.55**	**$48,450.55**	**$7,529.45**
2210	Productos alimenticios para personas	$55,980.00	$0.00	$55,980.00	$48,450.55	$48,450.55	$48,450.55	$48,450.55	$7,529.45
2211	Productos alimenticios para personas	$55,980.00	$0.00	$55,980.00	$48,450.55	$48,450.55	$48,450.55	$48,450.55	$7,529.45
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$635,377.22**	**$94,310.00**	**$729,687.22**	**$700,814.04**	**$700,814.04**	**$700,814.04**	**$700,814.04**	**$28,873.18**
2460	Material eléctrico y electrónico	$335,377.22	$0.00	$335,377.22	$321,495.55	$321,495.55	$321,495.55	$321,495.55	$13,881.67
2461	Material eléctrico y electrónico	$335,377.22	$0.00	$335,377.22	$321,495.55	$321,495.55	$321,495.55	$321,495.55	$13,881.67
2490	Otros materiales y artículos de construcción y reparación	$300,000.00	$94,310.00	$394,310.00	$379,318.49	$379,318.49	$379,318.49	$379,318.49	$14,991.51
2491	Otros materiales y artículos de construcción y reparación	$300,000.00	$94,310.00	$394,310.00	$379,318.49	$379,318.49	$379,318.49	$379,318.49	$14,991.51
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB**	**$67,000.00**	**-$15,245.00**	**$51,755.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$51,755.00**
2530	Medicinas y productos farmacéuticos	$43,000.00	-$15,245.00	$27,755.00	$0.00	$0.00	$0.00	$0.00	$27,755.00
2531	Medicinas y productos farmacéuticos	$43,000.00	-$15,245.00	$27,755.00	$0.00	$0.00	$0.00	$0.00	$27,755.00
2540	Materiales, accesorios y suministros médicos	$24,000.00	$0.00	$24,000.00	$0.00	$0.00	$0.00	$0.00	$24,000.00
2541	Materiales, accesorios y suministros médicos	$24,000.00	$0.00	$24,000.00	$0.00	$0.00	$0.00	$0.00	$24,000.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$600,000.00**	**$0.00**	**$600,000.00**	**$528,171.03**	**$528,171.03**	**$528,171.03**	**$528,171.03**	**$71,828.97**
2610	Combustibles, lubricantes y aditivos	$600,000.00	$0.00	$600,000.00	$528,171.03	$528,171.03	$528,171.03	$528,171.03	$71,828.97
2611	Combustibles, lubricantes y aditivos	$600,000.00	$0.00	$600,000.00	$528,171.03	$528,171.03	$528,171.03	$528,171.03	$71,828.97
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$89,000.00**	**$0.00**	**$89,000.00**	**$9,000.00**	**$9,000.00**	**$9,000.00**	**$9,000.00**	**$80,000.00**
2710	Vestuario y uniformes	$89,000.00	$0.00	$89,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$80,000.00
2711	Vestuario y uniformes	$89,000.00	$0.00	$89,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$80,000.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$244,000.00**	**$0.00**	**$244,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$244,000.00**
2820	Materiales de seguridad pública	$169,000.00	$0.00	$169,000.00	$0.00	$0.00	$0.00	$0.00	$169,000.00
2821	Materiales de seguridad pública	$169,000.00	$0.00	$169,000.00	$0.00	$0.00	$0.00	$0.00	$169,000.00
2830	Prendas de protección para seguridad pública y nacional	$75,000.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00

Indetec

H. AYUNTAMIENTO DE ACUITZIO
MICHOACAN DE OCAMPO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Fecha y hora de Impresión: 26/oct./2026 09:30 a. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2831	Prendas de protección para seguridad pública y nacional	$75,000.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
3000	**SERVICIOS GENERALES**	**$2,693,158.18**	**-$107,844.22**	**$2,585,313.96**	**$1,707,663.90**	**$1,707,663.90**	**$1,707,663.90**	**$1,707,663.90**	**$877,650.06**
3100	**SERVICIOS BÁSICOS**	**$1,886,000.00**	**-$117,456.08**	**$1,768,543.92**	**$1,209,516.40**	**$1,209,516.40**	**$1,209,516.40**	**$1,209,516.40**	**$559,027.52**
3110	Energía eléctrica	$1,850,000.00	-$117,456.08	$1,732,543.92	$1,195,774.00	$1,195,774.00	$1,195,774.00	$1,195,774.00	$536,769.92
3111	Energía eléctrica	$1,850,000.00	-$117,456.08	$1,732,543.92	$1,195,774.00	$1,195,774.00	$1,195,774.00	$1,195,774.00	$536,769.92
3170	Servicios de acceso de Internet, redes y procesamiento d	$36,000.00	$0.00	$36,000.00	$13,742.40	$13,742.40	$13,742.40	$13,742.40	$22,257.60
3171	Servicios de acceso de Internet, redes y procesamiento d	$36,000.00	$0.00	$36,000.00	$13,742.40	$13,742.40	$13,742.40	$13,742.40	$22,257.60
3200	**SERVICIOS DE ARRENDAMIENTO**	**$0.00**	**$30,286.08**	**$30,286.08**	**$30,284.94**	**$30,284.94**	**$30,284.94**	**$30,284.94**	**$1.14**
3220	Arrendamiento de edificios	$0.00	$11,146.08	$11,146.08	$11,144.94	$11,144.94	$11,144.94	$11,144.94	$1.14
3221	Arrendamiento de edificios	$0.00	$11,146.08	$11,146.08	$11,144.94	$11,144.94	$11,144.94	$11,144.94	$1.14
3260	Arrendamiento de maquinaria, otros equipos y herramient	$0.00	$19,140.00	$19,140.00	$19,140.00	$19,140.00	$19,140.00	$19,140.00	$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	$0.00	$19,140.00	$19,140.00	$19,140.00	$19,140.00	$19,140.00	$19,140.00	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC**	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$20,000.00**
3340	Servicios de capacitación	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
3341	Servicios de capacitación	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA**	**$233,158.18**	**$0.00**	**$233,158.18**	**$110,626.82**	**$110,626.82**	**$110,626.82**	**$110,626.82**	**$122,531.36**
3410	Servicios financieros y bancarios	$8,158.18	$0.00	$8,158.18	$562.60	$562.60	$562.60	$562.60	$7,595.58
3411	Servicios financieros y bancarios	$8,158.18	$0.00	$8,158.18	$562.60	$562.60	$562.60	$562.60	$7,595.58
3420	Servicios de cobranza, investigación crediticia y similar	$120,000.00	$0.00	$120,000.00	$86,832.73	$86,832.73	$86,832.73	$86,832.73	$33,167.27
3421	Servicios de cobranza, investigación crediticia y similar	$120,000.00	$0.00	$120,000.00	$86,832.73	$86,832.73	$86,832.73	$86,832.73	$33,167.27
3450	Seguro de bienes patrimoniales	$100,000.00	$0.00	$100,000.00	$23,231.49	$23,231.49	$23,231.49	$23,231.49	$76,768.51
3451	Seguro de bienes patrimoniales	$100,000.00	$0.00	$100,000.00	$23,231.49	$23,231.49	$23,231.49	$23,231.49	$76,768.51
3470	Fletes y maniobras	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
3471	Fletes y maniobras	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$350,000.00**	**-$28,474.22**	**$321,525.78**	**$218,731.88**	**$218,731.88**	**$218,731.88**	**$218,731.88**	**$102,793.90**
3510	Conservación y mantenimiento menor de inmuebles	$20,000.00	$0.00	$20,000.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$17,100.00
3511	Conservación y mantenimiento menor de inmuebles	$20,000.00	$0.00	$20,000.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$17,100.00
3530	Instalación, reparación y mantenimiento de equipo de cór	$90,000.00	-$9,334.22	$80,665.78	$0.00	$0.00	$0.00	$0.00	$80,665.78
3531	Instalación, reparación y mantenimiento de equipo de cór	$90,000.00	-$9,334.22	$80,665.78	$0.00	$0.00	$0.00	$0.00	$80,665.78
3550	Reparación y mantenimiento de equipo de transporte	$240,000.00	-$19,140.00	$220,860.00	$215,831.88	$215,831.88	$215,831.88	$215,831.88	$5,028.12
3551	Reparación y mantenimiento de equipo de transporte	$240,000.00	-$19,140.00	$220,860.00	$215,831.88	$215,831.88	$215,831.88	$215,831.88	$5,028.12
3900	**OTROS SERVICIOS GENERALES**	**$204,000.00**	**$7,800.00**	**$211,800.00**	**$138,503.86**	**$138,503.86**	**$138,503.86**	**$138,503.86**	**$73,296.14**

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3920	Impuestos y derechos	$0.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$0.00
3921	Impuestos y derechos	$0.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	$204,000.00	$0.00	$204,000.00	$130,703.86	$130,703.86	$130,703.86	$130,703.86	$73,296.14
3981	Impuesto sobre nóminas y otros que se deriven de una re	$204,000.00	$0.00	$204,000.00	$130,703.86	$130,703.86	$130,703.86	$130,703.86	$73,296.14
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLE**	**$870,000.00**	**$0.00**	**$870,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$870,000.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$120,000.00**	**$0.00**	**$120,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$120,000.00**
5110	Muebles de oficina y estantería	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
5111	Muebles de oficina y estantería	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
5150	Equipo de cómputo y de tecnologías de la información	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
5151	Equipo de cómputo y de tecnología de la información	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$750,000.00**	**$0.00**	**$750,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$750,000.00**
5410	Vehículos y equipo terrestre	$750,000.00	$0.00	$750,000.00	$0.00	$0.00	$0.00	$0.00	$750,000.00
5411	Vehículos y equipo terrestre	$750,000.00	$0.00	$750,000.00	$0.00	$0.00	$0.00	$0.00	$750,000.00
	DIRECCIÓN DE SEGURIDAD PÚBLICA	**$10,042,255.40**	**-$1,534.22**	**$10,040,721.18**	**$6,197,375.49**	**$6,197,375.49**	**$6,197,375.49**	**$6,197,375.49**	**$3,843,34...**

17 DIRECCIÓN DE PROTECCIÓN CIVIL

1000	**SERVICIOS PERSONALES**	**$1,614,725.94**	**$0.00**	**$1,614,725.94**	**$732,947.28**	**$732,947.28**	**$732,947.28**	**$732,947.28**	**$881,778.66**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PE**	**$1,437,499.92**	**$0.00**	**$1,437,499.92**	**$727,021.45**	**$727,021.45**	**$727,021.45**	**$727,021.45**	**$710,478.47**
1130	Sueldos base al personal permanente	$1,437,499.92	$0.00	$1,437,499.92	$727,021.45	$727,021.45	$727,021.45	$727,021.45	$710,478.47
1131	Sueldos base al personal permanente	$1,437,499.92	$0.00	$1,437,499.92	$727,021.45	$727,021.45	$727,021.45	$727,021.45	$710,478.47
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$177,226.02**	**$0.00**	**$177,226.02**	**$5,925.83**	**$5,925.83**	**$5,925.83**	**$5,925.83**	**$171,300.19**
1320	Primas de vacaciones, dominical y gratificación de fin de	$177,226.02	$0.00	$177,226.02	$5,925.83	$5,925.83	$5,925.83	$5,925.83	$171,300.19
1321	Primas de vacaciones, dominical y gratificación de fin de	$177,226.02	$0.00	$177,226.02	$5,925.83	$5,925.83	$5,925.83	$5,925.83	$171,300.19
2000	**MATERIALES Y SUMINISTROS**	**$371,342.75**	**$1,534.22**	**$372,876.97**	**$104,929.91**	**$104,929.91**	**$104,929.91**	**$104,929.91**	**$267,947.06**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC**	**$30,000.00**	**$0.00**	**$30,000.00**	**$3,030.66**	**$3,030.66**	**$3,030.66**	**$3,030.66**	**$26,969.34**
2110	Materiales, útiles y equipos menores de oficina	$30,000.00	-$3,043.00	$26,957.00	$0.00	$0.00	$0.00	$0.00	$26,957.00
2111	Materiales, útiles y equipos menores de oficina	$30,000.00	-$3,043.00	$26,957.00	$0.00	$0.00	$0.00	$0.00	$26,957.00
2140	Materiales, útiles y equipos menores de tecnologías de la	$0.00	$3,043.00	$3,043.00	$3,030.66	$3,030.66	$3,030.66	$3,030.66	$12.34
2141	Materiales, útiles y equipos menores de tecnologías de la	$0.00	$3,043.00	$3,043.00	$3,030.66	$3,030.66	$3,030.66	$3,030.66	$12.34
2200	**ALIMENTOS Y UTENSILIOS**	**$5,000.00**	**$0.00**	**$5,000.00**	**$1,508.00**	**$1,508.00**	**$1,508.00**	**$1,508.00**	**$3,492.00**
2210	Productos alimenticios para personas	$5,000.00	$0.00	$5,000.00	$1,508.00	$1,508.00	$1,508.00	$1,508.00	$3,492.00
2211	Productos alimenticios para personas	$5,000.00	$0.00	$5,000.00	$1,508.00	$1,508.00	$1,508.00	$1,508.00	$3,492.00

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Indetec

H. AYUNTAMIENTO DE ACUITZIO
MICHOACAN DE OCAMPO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Fecha y hora de Impresión: 26/oct./2026 09:30 a. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB**	**$56,342.75**	**-$7,800.00**	**$48,542.75**	**$6,574.06**	**$6,574.06**	**$6,574.06**	**$6,574.06**	**$41,968.69**
2530	Medicinas y productos farmacéuticos	$40,342.75	-$7,800.00	$32,542.75	$0.00	$0.00	$0.00	$0.00	$32,542.75
2531	Medicinas y productos farmacéuticos	$40,342.75	-$7,800.00	$32,542.75	$0.00	$0.00	$0.00	$0.00	$32,542.75
2540	Materiales, accesorios y suministros médicos	$16,000.00	$0.00	$16,000.00	$6,574.06	$6,574.06	$6,574.06	$6,574.06	$9,425.94
2541	Materiales, accesorios y suministros médicos	$16,000.00	$0.00	$16,000.00	$6,574.06	$6,574.06	$6,574.06	$6,574.06	$9,425.94
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$180,000.00**	**$0.00**	**$180,000.00**	**$73,682.97**	**$73,682.97**	**$73,682.97**	**$73,682.97**	**$106,317.03**
2610	Combustibles, lubricantes y aditivos	$180,000.00	$0.00	$180,000.00	$73,682.97	$73,682.97	$73,682.97	$73,682.97	$106,317.03
2611	Combustibles, lubricantes y aditivos	$180,000.00	$0.00	$180,000.00	$73,682.97	$73,682.97	$73,682.97	$73,682.97	$106,317.03
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$100,000.00**	**$9,334.22**	**$109,334.22**	**$20,134.22**	**$20,134.22**	**$20,134.22**	**$20,134.22**	**$89,200.00**
2710	Vestuario y uniformes	$100,000.00	$0.00	$100,000.00	$10,800.00	$10,800.00	$10,800.00	$10,800.00	$89,200.00
2711	Vestuario y uniformes	$100,000.00	$0.00	$100,000.00	$10,800.00	$10,800.00	$10,800.00	$10,800.00	$89,200.00
2750	Blancos y otros productos textiles, excepto prendas de ve	$0.00	$9,334.22	$9,334.22	$9,334.22	$9,334.22	$9,334.22	$9,334.22	$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	$0.00	$9,334.22	$9,334.22	$9,334.22	$9,334.22	$9,334.22	$9,334.22	$0.00
3000	**SERVICIOS GENERALES**	**$166,996.91**	**$0.00**	**$166,996.91**	**$42,322.33**	**$42,322.33**	**$42,322.33**	**$42,322.33**	**$124,674.58**
3100	**SERVICIOS BÁSICOS**	**$0.00**	**$4,340.00**	**$4,340.00**	**$4,340.00**	**$4,340.00**	**$4,340.00**	**$4,340.00**	**$0.00**
3170	Servicios de acceso de Internet, redes y procesamiento d	$0.00	$4,340.00	$4,340.00	$4,340.00	$4,340.00	$4,340.00	$4,340.00	$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	$0.00	$4,340.00	$4,340.00	$4,340.00	$4,340.00	$4,340.00	$4,340.00	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC**	**$24,100.00**	**-$4,340.00**	**$19,760.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$19,760.00**
3340	Servicios de capacitación	$24,100.00	-$4,340.00	$19,760.00	$0.00	$0.00	$0.00	$0.00	$19,760.00
3341	Servicios de capacitación	$24,100.00	-$4,340.00	$19,760.00	$0.00	$0.00	$0.00	$0.00	$19,760.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI**	**$142,896.91**	**$0.00**	**$142,896.91**	**$37,982.33**	**$37,982.33**	**$37,982.33**	**$37,982.33**	**$104,914.58**
3510	Conservación y mantenimiento menor de inmuebles	$17,717.19	$0.00	$17,717.19	$0.00	$0.00	$0.00	$0.00	$17,717.19
3511	Conservación y mantenimiento menor de inmuebles	$17,717.19	$0.00	$17,717.19	$0.00	$0.00	$0.00	$0.00	$17,717.19
3550	Reparación y mantenimiento de equipo de transporte	$125,179.72	$0.00	$125,179.72	$37,982.33	$37,982.33	$37,982.33	$37,982.33	$87,197.39
3551	Reparación y mantenimiento de equipo de transporte	$125,179.72	$0.00	$125,179.72	$37,982.33	$37,982.33	$37,982.33	$37,982.33	$87,197.39
	DIRECCIÓN DE PROTECCIÓN CIVIL	**$2,153,065.60**	**$1,534.22**	**$2,154,599.82**	**$880,199.52**	**$880,199.52**	**$880,199.52**	**$880,199.52**	**$1,274,40...**
	Total Final	**$82,435,426.00**	**$6,055,47...**	**$88,490,896.73**	**$54,608,918.33**	**$50,848,522.61**	**$50,848,522.61**	**$50,848,522.61**	**$37,642,3...**

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Indetec

H. AYUNTAMIENTO DE ACUITZIO
MICHOACAN DE OCAMPO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Fecha y hora de Impresión: 26/oct./2026 09:30 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Sobejercicio

LIC. ADAN GUILLÉN VILLASEÑOR
PRESIDENTE MUNICIPAL

ACUITZIO,MICH.
2024-2027
PRESIDENCIA MUNICIPAL

C. FANNY VILLA VARGAS
SÍNDICO MUNICIPAL

ACUITZIO,MICH.
2024-2027
SINDICATURA

C.P. REYNALDO ROBERTO LÓPEZ GONZÁLEZ
TESORERO MUNICIPAL

ACUITZIO,MICH.
2024-2027
TESORERÍA MUNICIPAL

L.C. GANDHY CORTES MARTÍNEZ
CONTRALOR MUNICIPAL

ACUITZIO,MICH.
2024-2027
CONTRALORÍA

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