

Unidad Administrativa	Presupuesto Vigente	Ampliaciones / (Reducciones)	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar
Objeto del Gasto	Aprobado									Deuda
<b>ED105 IMPULSAR EL DESARROLLO RURAL</b>										
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$950,000.00	\$83,738.74	\$1,033,738.74	\$1,033,738.74	\$0.00	\$1,033,738.74	\$0.00	\$1,033,738.74	\$1,033,738.74	\$0.00
4400 AYUDAS SOCIALES	\$950,000.00	\$83,738.74	\$1,033,738.74	\$1,033,738.74	\$0.00	\$1,033,738.74	\$0.00	\$1,033,738.74	\$1,033,738.74	\$0.00
4410 Ayudas sociales a personas	\$950,000.00	\$83,738.74	\$1,033,738.74	\$1,033,738.74	\$0.00	\$1,033,738.74	\$0.00	\$1,033,738.74	\$1,033,738.74	\$0.00
4411 Ayudas sociales a personas	\$950,000.00	\$83,738.74	\$1,033,738.74	\$1,033,738.74	\$0.00	\$1,033,738.74	\$0.00	\$1,033,738.74	\$1,033,738.74	\$0.00
<b>IMPULSAR EL DESARROLLO RURAL</b>	<b>\$950,000.00</b>	<b>\$83,738.74</b>	<b>\$1,033,738.74</b>	<b>\$1,033,738.74</b>	<b>\$0.00</b>	<b>\$1,033,738.74</b>	<b>\$0.00</b>	<b>\$1,033,738.74</b>	<b>\$1,033,738.74</b>	<b>\$0.00</b>
<b>EQ103 EQUIDAD DE GENERO DESDE LA PERSPECTIVA DE LA ADMINISTRACION</b>										
2000 MATERIALES Y SUMINISTROS	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$0.00	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$8,600.00	\$8,600.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$0.00	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$8,600.00	\$8,600.00	\$0.00
2160 Material de limpieza	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
2161 Material de limpieza	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00
2611 Combustibles	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$186,000.00	\$186,000.00	\$186,000.00	\$0.00	\$186,000.00	\$0.00	\$186,000.00	\$186,000.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$0.00	\$186,000.00	\$186,000.00	\$186,000.00	\$0.00	\$186,000.00	\$0.00	\$186,000.00	\$186,000.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$186,000.00	\$186,000.00	\$186,000.00	\$0.00	\$186,000.00	\$0.00	\$186,000.00	\$186,000.00	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$186,000.00	\$186,000.00	\$186,000.00	\$0.00	\$186,000.00	\$0.00	\$186,000.00	\$186,000.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$8,937,241.00	\$475,939.57	\$9,413,180.57	\$9,413,180.57	\$0.00	\$9,413,180.57	\$0.00	\$9,038,259.17	\$9,038,259.17	\$374,921.40
4400 AYUDAS SOCIALES	\$8,937,241.00	\$475,939.57	\$9,413,180.57	\$9,413,180.57	\$0.00	\$9,413,180.57	\$0.00	\$9,038,259.17	\$9,038,259.17	\$374,921.40
4410 Ayudas sociales a personas	\$8,937,241.00	\$406,235.37	\$9,343,476.37	\$9,343,476.37	\$0.00	\$9,343,476.37	\$0.00	\$9,022,924.17	\$9,022,924.17	\$320,552.20
4411 Ayudas sociales a personas	\$8,937,241.00	\$406,235.37	\$9,343,476.37	\$9,343,476.37	\$0.00	\$9,343,476.37	\$0.00	\$9,022,924.17	\$9,022,924.17	\$320,552.20
4430 Ayudas sociales a instituciones de enseñanza	\$0.00	\$54,369.20	\$54,369.20	\$54,369.20	\$0.00	\$54,369.20	\$0.00	\$0.00	\$0.00	\$54,369.20
4431 Ayudas sociales a instituciones de enseñanza	\$0.00	\$54,369.20	\$54,369.20	\$54,369.20	\$0.00	\$54,369.20	\$0.00	\$0.00	\$0.00	\$54,369.20
4450 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,335.00	\$15,335.00	\$15,335.00	\$0.00	\$15,335.00	\$0.00	\$15,335.00	\$15,335.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,335.00	\$15,335.00	\$15,335.00	\$0.00	\$15,335.00	\$0.00	\$15,335.00	\$15,335.00	\$0.00
<b>EQUIDAD DE GENERO DESDE LA PRI</b>	<b>\$8,937,241.00</b>	<b>\$675,939.57</b>	<b>\$9,613,180.57</b>	<b>\$9,613,180.57</b>	<b>\$0.00</b>	<b>\$9,613,180.57</b>	<b>\$0.00</b>	<b>\$9,238,259.17</b>	<b>\$9,238,259.17</b>	<b>\$374,921.40</b>

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

Fecha y hora de Impresión | 30/oct./2025 12:49 p. m.

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Unidad Administrativa	Ampliaciones / Reducciones	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Objeto del Gasto	Aprobado										
<b>GM110 ELEMENTOS BASICOS SUFICIENTES NECESARIOS PARA EL DESARROLLO DE SUS ACTIVIDADES</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$34,000,000.00</b>	<b>\$2,109,152.97</b>	<b>\$36,109,152.97</b>	<b>\$36,109,152.97</b>	<b>\$0.00</b>	<b>\$36,109,152.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,109,152.97</b>	<b>\$36,109,152.97</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$32,500,000.00</b>	<b>\$2,664,067.10</b>	<b>\$35,164,067.10</b>	<b>\$35,164,067.10</b>	<b>\$0.00</b>	<b>\$35,164,067.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,164,067.10</b>	<b>\$35,164,067.10</b>	<b>\$0.00</b>
1110 Dietas	\$5,000,000.00	-\$1,317,915.56	\$3,682,084.44	\$3,682,084.44	\$0.00	\$3,682,084.44	\$0.00	\$0.00	\$3,682,084.44	\$3,682,084.44	\$0.00
1111 Dietas	\$5,000,000.00	-\$1,317,915.56	\$3,682,084.44	\$3,682,084.44	\$0.00	\$3,682,084.44	\$0.00	\$0.00	\$3,682,084.44	\$3,682,084.44	\$0.00
1130 Sueldos base al personal permanente	\$27,500,000.00	\$3,981,982.66	\$31,481,982.66	\$31,481,982.66	\$0.00	\$31,481,982.66	\$0.00	\$0.00	\$31,481,982.66	\$31,481,982.66	\$0.00
1131 Sueldo Base al Personal de Base	\$0.00	\$913,585.80	\$913,585.80	\$913,585.80	\$0.00	\$913,585.80	\$0.00	\$0.00	\$913,585.80	\$913,585.80	\$0.00
1132 Sueldo Base al Personal de Confianza	\$27,500,000.00	\$3,068,396.86	\$30,568,396.86	\$30,568,396.86	\$0.00	\$30,568,396.86	\$0.00	\$0.00	\$30,568,396.86	\$30,568,396.86	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,500,000.00</b>	<b>-\$554,914.13</b>	<b>\$945,085.87</b>	<b>\$945,085.87</b>	<b>\$0.00</b>	<b>\$945,085.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$945,085.87</b>	<b>\$945,085.87</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de	\$1,500,000.00	-\$554,914.13	\$945,085.87	\$945,085.87	\$0.00	\$945,085.87	\$0.00	\$0.00	\$945,085.87	\$945,085.87	\$0.00
1322 Gratificación de fin de año	\$1,500,000.00	-\$554,914.13	\$945,085.87	\$945,085.87	\$0.00	\$945,085.87	\$0.00	\$0.00	\$945,085.87	\$945,085.87	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$23,150,000.00</b>	<b>-\$221,247.40</b>	<b>\$22,928,752.60</b>	<b>\$22,928,752.60</b>	<b>\$0.00</b>	<b>\$22,928,752.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,885,829.26</b>	<b>\$22,885,829.26</b>	<b>\$42,923.34</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$1,480,000.00</b>	<b>\$73,269.89</b>	<b>\$1,553,269.89</b>	<b>\$1,553,269.89</b>	<b>\$0.00</b>	<b>\$1,553,269.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,518,762.17</b>	<b>\$1,518,762.17</b>	<b>\$34,507.72</b>
2110 Materiales, útiles y equipos menores de oficina	\$1,050,000.00	\$25,410.91	\$1,075,410.91	\$1,075,410.91	\$0.00	\$1,075,410.91	\$0.00	\$0.00	\$1,075,410.91	\$1,075,410.91	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$1,050,000.00	\$25,410.91	\$1,075,410.91	\$1,075,410.91	\$0.00	\$1,075,410.91	\$0.00	\$0.00	\$1,075,410.91	\$1,075,410.91	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$70,000.00	-\$23,112.40	\$46,887.60	\$46,887.60	\$0.00	\$46,887.60	\$0.00	\$0.00	\$46,887.60	\$46,887.60	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$70,000.00	-\$23,112.40	\$46,887.60	\$46,887.60	\$0.00	\$46,887.60	\$0.00	\$0.00	\$46,887.60	\$46,887.60	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$40,000.00	\$1,890.00	\$41,890.00	\$41,890.00	\$0.00	\$41,890.00	\$0.00	\$0.00	\$41,890.00	\$41,890.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$40,000.00	\$1,890.00	\$41,890.00	\$41,890.00	\$0.00	\$41,890.00	\$0.00	\$0.00	\$41,890.00	\$41,890.00	\$0.00
2150 Material impreso e información digital	\$0.00	\$29,543.32	\$29,543.32	\$29,543.32	\$0.00	\$29,543.32	\$0.00	\$0.00	\$447.00	\$447.00	\$29,096.32
2151 Material impreso e información digital	\$0.00	\$29,543.32	\$29,543.32	\$29,543.32	\$0.00	\$29,543.32	\$0.00	\$0.00	\$447.00	\$447.00	\$29,096.32
2160 Material de limpieza	\$320,000.00	-\$4,346.94	\$315,653.06	\$315,653.06	\$0.00	\$315,653.06	\$0.00	\$0.00	\$310,241.66	\$310,241.66	\$5,411.40
2161 Material de limpieza	\$320,000.00	-\$4,346.94	\$315,653.06	\$315,653.06	\$0.00	\$315,653.06	\$0.00	\$0.00	\$310,241.66	\$310,241.66	\$5,411.40
2180 Materiales para el registro e identificación de bienes y per	\$0.00	\$43,885.00	\$43,885.00	\$43,885.00	\$0.00	\$43,885.00	\$0.00	\$0.00	\$43,885.00	\$43,885.00	\$0.00
2181 Materiales para el registro e identificación de bienes y per	\$0.00	\$43,885.00	\$43,885.00	\$43,885.00	\$0.00	\$43,885.00	\$0.00	\$0.00	\$43,885.00	\$43,885.00	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$2,525,000.00</b>	<b>-\$319,025.23</b>	<b>\$2,205,974.77</b>	<b>\$2,205,974.77</b>	<b>\$0.00</b>	<b>\$2,205,974.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,203,469.17</b>	<b>\$2,203,469.17</b>	<b>\$2,505.60</b>
2210 Productos alimenticios para personas	\$2,300,000.00	-\$215,409.41	\$2,084,590.59	\$2,084,590.59	\$0.00	\$2,084,590.59	\$0.00	\$0.00	\$2,082,084.99	\$2,082,084.99	\$2,505.60
2211 Productos alimenticios para personas	\$2,300,000.00	-\$215,409.41	\$2,084,590.59	\$2,084,590.59	\$0.00	\$2,084,590.59	\$0.00	\$0.00	\$2,082,084.99	\$2,082,084.99	\$2,505.60
2220 Productos alimenticios para animales	\$125,000.00	-\$61,956.99	\$63,043.01	\$63,043.01	\$0.00	\$63,043.01	\$0.00	\$0.00	\$63,043.01	\$63,043.01	\$0.00
2221 Productos alimenticios para animales	\$125,000.00	-\$61,956.99	\$63,043.01	\$63,043.01	\$0.00	\$63,043.01	\$0.00	\$0.00	\$63,043.01	\$63,043.01	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

Fecha y hora de Impresión 30/oct./2025 12:49 p. m.

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Unidad Administrativa	Presupuesto Vigente	Ampliaciones / (Reducciones)	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto	Aprobado									
2230 Utensilios para el servicio de alimentación	\$100,000.00	-\$41,658.83	\$58,341.17	\$58,341.17	\$0.00	\$58,341.17	\$0.00	\$58,341.17	\$58,341.17	\$0.00
2231 Utensilios para el servicio de alimentación	\$100,000.00	-\$41,658.83	\$58,341.17	\$58,341.17	\$0.00	\$58,341.17	\$0.00	\$58,341.17	\$58,341.17	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$690,000.00</b>	<b>-\$160,062.83</b>	<b>\$529,937.17</b>	<b>\$529,937.17</b>	<b>\$0.00</b>	<b>\$529,937.17</b>	<b>\$0.00</b>	<b>\$529,937.17</b>	<b>\$529,937.17</b>	<b>\$0.00</b>
2420 Cemento y productos de concreto	\$25,000.00	-\$2,804.76	\$22,195.22	\$22,195.22	\$0.00	\$22,195.22	\$0.00	\$22,195.22	\$22,195.22	\$0.00
2421 Cemento y productos de concreto	\$25,000.00	-\$2,804.76	\$22,195.22	\$22,195.22	\$0.00	\$22,195.22	\$0.00	\$22,195.22	\$22,195.22	\$0.00
2440 Madera y productos de madera	\$60,000.00	-\$51,184.00	\$8,816.00	\$8,816.00	\$0.00	\$8,816.00	\$0.00	\$8,816.00	\$8,816.00	\$0.00
2441 Madera y productos de madera	\$60,000.00	-\$51,184.00	\$8,816.00	\$8,816.00	\$0.00	\$8,816.00	\$0.00	\$8,816.00	\$8,816.00	\$0.00
2460 Material eléctrico y electrónico	\$500,000.00	-\$7,969.05	\$492,030.95	\$492,030.95	\$0.00	\$492,030.95	\$0.00	\$492,030.95	\$492,030.95	\$0.00
2461 Material eléctrico y electrónico	\$500,000.00	-\$7,969.05	\$492,030.95	\$492,030.95	\$0.00	\$492,030.95	\$0.00	\$492,030.95	\$492,030.95	\$0.00
2480 Materiales complementarios	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$80,000.00	-\$73,105.00	\$6,895.00	\$6,895.00	\$0.00	\$6,895.00	\$0.00	\$6,895.00	\$6,895.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$80,000.00	-\$73,105.00	\$6,895.00	\$6,895.00	\$0.00	\$6,895.00	\$0.00	\$6,895.00	\$6,895.00	\$0.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$150,000.00</b>	<b>-\$106,838.49</b>	<b>\$43,161.51</b>	<b>\$43,161.51</b>	<b>\$0.00</b>	<b>\$43,161.51</b>	<b>\$0.00</b>	<b>\$43,161.51</b>	<b>\$43,161.51</b>	<b>\$0.00</b>
2510 Productos químicos básicos	\$0.00	\$1,435.54	\$1,435.54	\$1,435.54	\$0.00	\$1,435.54	\$0.00	\$1,435.54	\$1,435.54	\$0.00
2511 Productos químicos básicos	\$0.00	\$1,435.54	\$1,435.54	\$1,435.54	\$0.00	\$1,435.54	\$0.00	\$1,435.54	\$1,435.54	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$3,895.00	\$6,105.00	\$6,105.00	\$0.00	\$6,105.00	\$0.00	\$6,105.00	\$6,105.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$3,895.00	\$6,105.00	\$6,105.00	\$0.00	\$6,105.00	\$0.00	\$6,105.00	\$6,105.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$55,000.00	-\$49,840.00	\$5,160.00	\$5,160.00	\$0.00	\$5,160.00	\$0.00	\$5,160.00	\$5,160.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$55,000.00	-\$49,840.00	\$5,160.00	\$5,160.00	\$0.00	\$5,160.00	\$0.00	\$5,160.00	\$5,160.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$60,000.00	-\$29,539.03	\$30,460.97	\$30,460.97	\$0.00	\$30,460.97	\$0.00	\$30,460.97	\$30,460.97	\$0.00
2541 Materiales, accesorios y suministros médicos	\$60,000.00	-\$29,539.03	\$30,460.97	\$30,460.97	\$0.00	\$30,460.97	\$0.00	\$30,460.97	\$30,460.97	\$0.00
2550 Materiales, accesorios y suministros de laboratorio	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$14,300,000.00</b>	<b>\$1,433,037.44</b>	<b>\$15,733,037.44</b>	<b>\$15,733,037.44</b>	<b>\$0.00</b>	<b>\$15,733,037.44</b>	<b>\$0.00</b>	<b>\$15,733,037.44</b>	<b>\$15,733,037.44</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$14,300,000.00	\$1,433,037.44	\$15,733,037.44	\$15,733,037.44	\$0.00	\$15,733,037.44	\$0.00	\$15,733,037.44	\$15,733,037.44	\$0.00
2611 Combustibles	\$14,100,000.00	\$1,524,554.37	\$15,624,554.37	\$15,624,554.37	\$0.00	\$15,624,554.37	\$0.00	\$15,624,554.37	\$15,624,554.37	\$0.00
2612 Lubricantes y Aditivos	\$200,000.00	-\$91,516.93	\$108,483.07	\$108,483.07	\$0.00	\$108,483.07	\$0.00	\$108,483.07	\$108,483.07	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$420,000.00</b>	<b>-\$195,829.78</b>	<b>\$224,170.22</b>	<b>\$224,170.22</b>	<b>\$0.00</b>	<b>\$224,170.22</b>	<b>\$0.00</b>	<b>\$224,170.22</b>	<b>\$224,170.22</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$210,000.00	-\$69,213.02	\$140,786.98	\$140,786.98	\$0.00	\$140,786.98	\$0.00	\$140,786.98	\$140,786.98	\$0.00
2711 Vestuario y uniformes	\$210,000.00	-\$69,213.02	\$140,786.98	\$140,786.98	\$0.00	\$140,786.98	\$0.00	\$140,786.98	\$140,786.98	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión 30/oct./2025 12:49 p. m.

Unidad Administrativa	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto	Aprobado									
2720 Prendas de seguridad y protección personal	\$80,000.00	-\$48,624.52	\$31,375.48	\$31,375.48	\$0.00	\$31,375.48	\$0.00	\$31,375.48	\$31,375.48	\$0.00
2721 Prendas de seguridad y protección personal	\$80,000.00	-\$48,624.52	\$31,375.48	\$31,375.48	\$0.00	\$31,375.48	\$0.00	\$31,375.48	\$31,375.48	\$0.00
2730 Artículos deportivos	\$85,000.00	-\$36,361.20	\$48,638.80	\$48,638.80	\$0.00	\$48,638.80	\$0.00	\$48,638.80	\$48,638.80	\$0.00
2731 Artículos deportivos	\$85,000.00	-\$36,361.20	\$48,638.80	\$48,638.80	\$0.00	\$48,638.80	\$0.00	\$48,638.80	\$48,638.80	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de ve	\$45,000.00	-\$41,631.04	\$3,368.96	\$3,368.96	\$0.00	\$3,368.96	\$0.00	\$3,368.96	\$3,368.96	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de ve	\$45,000.00	-\$41,631.04	\$3,368.96	\$3,368.96	\$0.00	\$3,368.96	\$0.00	\$3,368.96	\$3,368.96	\$0.00
<b>2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$10,000.00</b>	<b>-\$8,724.00</b>	<b>\$1,276.00</b>	<b>\$1,276.00</b>	<b>\$0.00</b>	<b>\$1,276.00</b>	<b>\$0.00</b>	<b>\$1,276.00</b>	<b>\$1,276.00</b>	<b>\$0.00</b>
2820 Materiales de seguridad pública	\$10,000.00	-\$8,724.00	\$1,276.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	\$1,276.00	\$1,276.00	\$0.00
2821 Materiales de seguridad pública	\$10,000.00	-\$8,724.00	\$1,276.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	\$1,276.00	\$1,276.00	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$3,575,000.00</b>	<b>-\$937,074.40</b>	<b>\$2,637,925.60</b>	<b>\$2,637,925.60</b>	<b>\$0.00</b>	<b>\$2,637,925.60</b>	<b>\$0.00</b>	<b>\$2,632,015.58</b>	<b>\$2,632,015.58</b>	<b>\$5,910.02</b>
2910 Herramientas menores	\$500,000.00	\$69,909.45	\$569,909.45	\$569,909.45	\$0.00	\$569,909.45	\$0.00	\$563,999.43	\$563,999.43	\$5,910.02
2911 Herramientas menores	\$500,000.00	\$69,909.45	\$569,909.45	\$569,909.45	\$0.00	\$569,909.45	\$0.00	\$563,999.43	\$563,999.43	\$5,910.02
2920 Refacciones y accesorios menores de edificios	\$0.00	\$150.03	\$150.03	\$150.03	\$0.00	\$150.03	\$0.00	\$150.03	\$150.03	\$0.00
2921 Refacciones y accesorios menores de edificios	\$0.00	\$150.03	\$150.03	\$150.03	\$0.00	\$150.03	\$0.00	\$150.03	\$150.03	\$0.00
2940 Refacciones y accesorios menores de equipo de cómput	\$15,000.00	-\$145.00	\$14,855.00	\$14,855.00	\$0.00	\$14,855.00	\$0.00	\$14,855.00	\$14,855.00	\$0.00
2941 Refacciones y accesorios menores de equipo de cómput	\$15,000.00	-\$145.00	\$14,855.00	\$14,855.00	\$0.00	\$14,855.00	\$0.00	\$14,855.00	\$14,855.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$2,860,000.00	-\$884,049.13	\$1,975,950.87	\$1,975,950.87	\$0.00	\$1,975,950.87	\$0.00	\$1,975,950.87	\$1,975,950.87	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$2,860,000.00	-\$884,049.13	\$1,975,950.87	\$1,975,950.87	\$0.00	\$1,975,950.87	\$0.00	\$1,975,950.87	\$1,975,950.87	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros	\$200,000.00	-\$122,939.75	\$77,060.25	\$77,060.25	\$0.00	\$77,060.25	\$0.00	\$77,060.25	\$77,060.25	\$0.00
2981 Refacciones y accesorios menores de maquinaria y otros	\$200,000.00	-\$122,939.75	\$77,060.25	\$77,060.25	\$0.00	\$77,060.25	\$0.00	\$77,060.25	\$77,060.25	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$23,446,000.00</b>	<b>\$9,874,668.92</b>	<b>\$33,320,668.92</b>	<b>\$33,320,668.92</b>	<b>\$0.00</b>	<b>\$33,320,668.92</b>	<b>\$0.00</b>	<b>\$29,346,512.09</b>	<b>\$28,856,664.09</b>	<b>\$4,464,004.83</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$371,000.00</b>	<b>\$219,893.73</b>	<b>\$590,893.73</b>	<b>\$590,893.73</b>	<b>\$0.00</b>	<b>\$590,893.73</b>	<b>\$0.00</b>	<b>\$590,893.73</b>	<b>\$590,893.73</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$20,000.00	-\$397,506.30	\$417,506.30	\$417,506.30	\$0.00	\$417,506.30	\$0.00	\$417,506.30	\$417,506.30	\$0.00
3111 Energía eléctrica	\$20,000.00	-\$397,506.30	\$417,506.30	\$417,506.30	\$0.00	\$417,506.30	\$0.00	\$417,506.30	\$417,506.30	\$0.00
3140 Telefonía tradicional	\$185,000.00	-\$61,830.17	\$123,169.83	\$123,169.83	\$0.00	\$123,169.83	\$0.00	\$123,169.83	\$123,169.83	\$0.00
3141 Telefonía tradicional	\$185,000.00	-\$61,830.17	\$123,169.83	\$123,169.83	\$0.00	\$123,169.83	\$0.00	\$123,169.83	\$123,169.83	\$0.00
3150 Telefonía celular	\$65,000.00	-\$57,600.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$7,400.00	\$0.00
3151 Telefonía celular	\$65,000.00	-\$57,600.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$7,400.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	-\$57,182.40	\$42,817.60	\$42,817.60	\$0.00	\$42,817.60	\$0.00	\$42,817.60	\$42,817.60	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	-\$57,182.40	\$42,817.60	\$42,817.60	\$0.00	\$42,817.60	\$0.00	\$42,817.60	\$42,817.60	\$0.00
3180 Servicios postales y telegráficos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión | 30/oct./2025 12:49 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar Deuda	
											Pagado	
3181	Servicios postales y telegráficos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,900,000.00</b>	<b>\$1,081,202.41</b>	<b>\$2,981,202.41</b>	<b>\$2,981,202.41</b>	<b>\$0.00</b>	<b>\$2,981,202.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,873,322.41</b>	<b>\$2,873,322.41</b>	<b>\$107,880.00</b>
3210	Arrendamiento de terrenos	\$0.00	\$115,768.00	\$115,768.00	\$115,768.00	\$0.00	\$115,768.00	\$0.00	\$0.00	\$115,768.00	\$115,768.00	\$0.00
3211	Arrendamiento de terrenos	\$0.00	\$115,768.00	\$115,768.00	\$115,768.00	\$0.00	\$115,768.00	\$0.00	\$0.00	\$115,768.00	\$115,768.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, t	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, t	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$400,000.00	\$1,081,292.01	\$1,481,292.01	\$1,481,292.01	\$0.00	\$1,481,292.01	\$0.00	\$0.00	\$1,481,292.01	\$1,481,292.01	\$0.00
3251	Arrendamiento de equipo de transporte	\$400,000.00	\$1,081,292.01	\$1,481,292.01	\$1,481,292.01	\$0.00	\$1,481,292.01	\$0.00	\$0.00	\$1,481,292.01	\$1,481,292.01	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$150,000.00	\$606,577.53	\$756,577.53	\$756,577.53	\$0.00	\$756,577.53	\$0.00	\$0.00	\$677,697.53	\$677,697.53	\$78,880.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$150,000.00	\$606,577.53	\$756,577.53	\$756,577.53	\$0.00	\$756,577.53	\$0.00	\$0.00	\$677,697.53	\$677,697.53	\$78,880.00
3290	Otros arrendamientos	\$1,200,000.00	-\$572,435.13	\$627,564.87	\$627,564.87	\$0.00	\$627,564.87	\$0.00	\$0.00	\$598,564.87	\$598,564.87	\$29,000.00
3291	Otros arrendamientos	\$1,200,000.00	-\$572,435.13	\$627,564.87	\$627,564.87	\$0.00	\$627,564.87	\$0.00	\$0.00	\$598,564.87	\$598,564.87	\$29,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC</b>	<b>\$2,415,000.00</b>	<b>\$7,311,385.80</b>	<b>\$9,726,385.80</b>	<b>\$9,726,385.80</b>	<b>\$0.00</b>	<b>\$9,726,385.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,554,835.80</b>	<b>\$9,064,987.80</b>	<b>\$661,398.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$1,500,000.00	\$2,343,961.09	\$3,843,961.09	\$3,843,961.09	\$0.00	\$3,843,961.09	\$0.00	\$0.00	\$3,672,411.09	\$3,182,563.09	\$661,398.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$1,500,000.00	\$2,343,961.09	\$3,843,961.09	\$3,843,961.09	\$0.00	\$3,843,961.09	\$0.00	\$0.00	\$3,672,411.09	\$3,182,563.09	\$661,398.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$4,134,240.00	\$4,134,240.00	\$4,134,240.00	\$0.00	\$4,134,240.00	\$0.00	\$0.00	\$4,134,240.00	\$4,134,240.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$4,134,240.00	\$4,134,240.00	\$4,134,240.00	\$0.00	\$4,134,240.00	\$0.00	\$0.00	\$4,134,240.00	\$4,134,240.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$900,000.00	\$442,141.64	\$1,342,141.64	\$1,342,141.64	\$0.00	\$1,342,141.64	\$0.00	\$0.00	\$1,342,141.64	\$1,342,141.64	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$900,000.00	\$442,141.64	\$1,342,141.64	\$1,342,141.64	\$0.00	\$1,342,141.64	\$0.00	\$0.00	\$1,342,141.64	\$1,342,141.64	\$0.00
3340	Servicios de capacitación	\$15,000.00	\$182,200.00	\$197,200.00	\$197,200.00	\$0.00	\$197,200.00	\$0.00	\$0.00	\$197,200.00	\$197,200.00	\$0.00
3341	Servicios de capacitación	\$15,000.00	\$182,200.00	\$197,200.00	\$197,200.00	\$0.00	\$197,200.00	\$0.00	\$0.00	\$197,200.00	\$197,200.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$127,292.85	\$127,292.85	\$127,292.85	\$0.00	\$127,292.85	\$0.00	\$0.00	\$127,292.85	\$127,292.85	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$127,292.85	\$127,292.85	\$127,292.85	\$0.00	\$127,292.85	\$0.00	\$0.00	\$127,292.85	\$127,292.85	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$81,550.22	\$81,550.22	\$81,550.22	\$0.00	\$81,550.22	\$0.00	\$0.00	\$81,550.22	\$81,550.22	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$81,550.22	\$81,550.22	\$81,550.22	\$0.00	\$81,550.22	\$0.00	\$0.00	\$81,550.22	\$81,550.22	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$315,000.00</b>	<b>\$154,118.45</b>	<b>\$469,118.45</b>	<b>\$469,118.45</b>	<b>\$0.00</b>	<b>\$469,118.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$469,118.45</b>	<b>\$469,118.45</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$35,000.00	-\$9,649.55	\$25,350.45	\$25,350.45	\$0.00	\$25,350.45	\$0.00	\$0.00	\$25,350.45	\$25,350.45	\$0.00
3411	Servicios financieros y bancarios	\$35,000.00	-\$9,649.55	\$25,350.45	\$25,350.45	\$0.00	\$25,350.45	\$0.00	\$0.00	\$25,350.45	\$25,350.45	\$0.00
3450	Seguro de bienes patrimoniales	\$130,000.00	-\$90,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
3451	Seguro de bienes patrimoniales	\$130,000.00	-\$90,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
3470	Fletes y maniobras	\$150,000.00	\$253,768.00	\$403,768.00	\$403,768.00	\$0.00	\$403,768.00	\$0.00	\$0.00	\$403,768.00	\$403,768.00	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

Fecha y hora de Impresión | 30/oct./2025  
12:49 p. m.

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Unidad Administrativa	Presupuesto Vigente	Ampliaciones / (Reducciones)	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Objeto del Gasto	Aprobado										
3471 Fletes y maniobras	\$150,000.00	\$253,768.00	\$403,768.00	\$403,768.00	\$0.00	\$403,768.00	\$0.00	\$0.00	\$403,768.00	\$403,768.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$4,495,000.00</b>	<b>\$336,776.69</b>	<b>\$4,831,776.69</b>	<b>\$4,831,776.69</b>	<b>\$0.00</b>	<b>\$4,831,776.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,775,837.32</b>	<b>\$3,775,837.32</b>	<b>\$1,055,939.37</b>
3510 Conservación y mantenimiento menor de inmuebles	\$1,215,000.00	\$10,601.42	\$1,225,601.42	\$1,225,601.42	\$0.00	\$1,225,601.42	\$0.00	\$0.00	\$1,176,678.92	\$1,176,678.92	\$48,922.50
3511 Conservación y mantenimiento menor de inmuebles	\$1,215,000.00	\$10,601.42	\$1,225,601.42	\$1,225,601.42	\$0.00	\$1,225,601.42	\$0.00	\$0.00	\$1,176,678.92	\$1,176,678.92	\$48,922.50
3520 Instalación, reparación y mantenimiento de mobiliario y e	\$60,000.00	-\$9,744.80	\$50,255.20	\$50,255.20	\$0.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$50,255.20	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y e	\$60,000.00	-\$9,744.80	\$50,255.20	\$50,255.20	\$0.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$50,255.20	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$25,000.00	\$46,872.00	\$71,872.00	\$71,872.00	\$0.00	\$71,872.00	\$0.00	\$0.00	\$71,872.00	\$71,872.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de có	\$25,000.00	\$46,872.00	\$71,872.00	\$71,872.00	\$0.00	\$71,872.00	\$0.00	\$0.00	\$71,872.00	\$71,872.00	\$0.00
3540 Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$4,115.00	\$4,115.00	\$4,115.00	\$0.00	\$4,115.00	\$0.00	\$0.00	\$4,115.00	\$4,115.00	\$0.00
3541 Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$4,115.00	\$4,115.00	\$4,115.00	\$0.00	\$4,115.00	\$0.00	\$0.00	\$4,115.00	\$4,115.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$2,175,000.00	\$848,804.15	\$3,023,804.15	\$3,023,804.15	\$0.00	\$3,023,804.15	\$0.00	\$0.00	\$2,016,787.28	\$2,016,787.28	\$1,007,016.87
3551 Reparación y mantenimiento de equipo de transporte	\$2,175,000.00	\$848,804.15	\$3,023,804.15	\$3,023,804.15	\$0.00	\$3,023,804.15	\$0.00	\$0.00	\$2,016,787.28	\$2,016,787.28	\$1,007,016.87
3560 Reparación y mantenimiento de equipo de defensa y segi	\$350,000.00	-\$76,274.08	\$273,725.92	\$273,725.92	\$0.00	\$273,725.92	\$0.00	\$0.00	\$273,725.92	\$273,725.92	\$0.00
3561 Reparación y mantenimiento de equipo de defensa y segi	\$350,000.00	-\$76,274.08	\$273,725.92	\$273,725.92	\$0.00	\$273,725.92	\$0.00	\$0.00	\$273,725.92	\$273,725.92	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria, o	\$600,000.00	-\$424,089.00	\$175,911.00	\$175,911.00	\$0.00	\$175,911.00	\$0.00	\$0.00	\$175,911.00	\$175,911.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$600,000.00	-\$424,089.00	\$175,911.00	\$175,911.00	\$0.00	\$175,911.00	\$0.00	\$0.00	\$175,911.00	\$175,911.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$70,000.00	-\$63,508.00	\$6,492.00	\$6,492.00	\$0.00	\$6,492.00	\$0.00	\$0.00	\$6,492.00	\$6,492.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$70,000.00	-\$63,508.00	\$6,492.00	\$6,492.00	\$0.00	\$6,492.00	\$0.00	\$0.00	\$6,492.00	\$6,492.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$1,800,000.00</b>	<b>\$428,410.63</b>	<b>\$2,228,410.63</b>	<b>\$2,228,410.63</b>	<b>\$0.00</b>	<b>\$2,228,410.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,228,410.63</b>	<b>\$2,228,410.63</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de mensajes	\$300,000.00	\$312,025.12	\$612,025.12	\$612,025.12	\$0.00	\$612,025.12	\$0.00	\$0.00	\$612,025.12	\$612,025.12	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$300,000.00	\$312,025.12	\$612,025.12	\$612,025.12	\$0.00	\$612,025.12	\$0.00	\$0.00	\$612,025.12	\$612,025.12	\$0.00
3660 Servicio de creación y difusión de contenido exclusivame	\$1,500,000.00	\$116,385.51	\$1,616,385.51	\$1,616,385.51	\$0.00	\$1,616,385.51	\$0.00	\$0.00	\$1,616,385.51	\$1,616,385.51	\$0.00
3661 Servicio de creación y difusión de contenido exclusivame	\$1,500,000.00	\$116,385.51	\$1,616,385.51	\$1,616,385.51	\$0.00	\$1,616,385.51	\$0.00	\$0.00	\$1,616,385.51	\$1,616,385.51	\$0.00
<b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$2,150,000.00</b>	<b>-\$1,198,614.00</b>	<b>\$951,386.00</b>	<b>\$951,386.00</b>	<b>\$0.00</b>	<b>\$951,386.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$951,386.00</b>	<b>\$951,386.00</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$150,000.00	-\$93,193.19	\$56,806.81	\$56,806.81	\$0.00	\$56,806.81	\$0.00	\$0.00	\$56,806.81	\$56,806.81	\$0.00
3721 Pasajes terrestres Nacionales	\$150,000.00	-\$93,193.19	\$56,806.81	\$56,806.81	\$0.00	\$56,806.81	\$0.00	\$0.00	\$56,806.81	\$56,806.81	\$0.00
3750 Viáticos en el país	\$2,000,000.00	-\$1,105,420.81	\$894,579.19	\$894,579.19	\$0.00	\$894,579.19	\$0.00	\$0.00	\$894,579.19	\$894,579.19	\$0.00
3751 Viáticos en el país	\$2,000,000.00	-\$1,105,420.81	\$894,579.19	\$894,579.19	\$0.00	\$894,579.19	\$0.00	\$0.00	\$894,579.19	\$894,579.19	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$10,000,000.00</b>	<b>\$1,535,673.21</b>	<b>\$11,535,673.21</b>	<b>\$11,535,673.21</b>	<b>\$0.00</b>	<b>\$11,535,673.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,896,885.75</b>	<b>\$8,896,885.75</b>	<b>\$2,638,787.46</b>
3810 Gastos de ceremonial	\$0.00	\$1,152,560.00	\$1,152,560.00	\$1,152,560.00	\$0.00	\$1,152,560.00	\$0.00	\$0.00	\$1,152,560.00	\$1,152,560.00	\$0.00
3811 Gastos de ceremonial	\$0.00	\$1,152,560.00	\$1,152,560.00	\$1,152,560.00	\$0.00	\$1,152,560.00	\$0.00	\$0.00	\$1,152,560.00	\$1,152,560.00	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión 30/oct./2025 12:49 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto												
3820	Gastos de orden social y cultural	\$10,000,000.00	\$383,113.21	\$10,383,113.21	\$10,383,113.21	\$0.00	\$10,383,113.21	\$0.00	\$0.00	\$7,744,325.75	\$7,744,325.75	\$2,638,787.46
3821	Gastos de orden social y cultural	\$10,000,000.00	\$383,113.21	\$10,383,113.21	\$10,383,113.21	\$0.00	\$10,383,113.21	\$0.00	\$0.00	\$7,744,325.75	\$7,744,325.75	\$2,638,787.46
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$5,822.00</b>	<b>\$5,822.00</b>	<b>\$5,822.00</b>	<b>\$0.00</b>	<b>\$5,822.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,822.00</b>	<b>\$5,822.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$0.00	\$5,822.00	\$5,822.00	\$5,822.00	\$0.00	\$5,822.00	\$0.00	\$0.00	\$5,822.00	\$5,822.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$5,822.00	\$5,822.00	\$5,822.00	\$0.00	\$5,822.00	\$0.00	\$0.00	\$5,822.00	\$5,822.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$231,835.00</b>	<b>\$655,915.20</b>	<b>\$887,750.20</b>	<b>\$887,750.20</b>	<b>\$0.00</b>	<b>\$887,750.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$887,750.20</b>	<b>\$887,750.20</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$81,835.00</b>	<b>\$592,923.20</b>	<b>\$674,758.20</b>	<b>\$674,758.20</b>	<b>\$0.00</b>	<b>\$674,758.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$674,758.20</b>	<b>\$674,758.20</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$201,025.68	\$201,025.68	\$201,025.68	\$0.00	\$201,025.68	\$0.00	\$0.00	\$201,025.68	\$201,025.68	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$201,025.68	\$201,025.68	\$201,025.68	\$0.00	\$201,025.68	\$0.00	\$0.00	\$201,025.68	\$201,025.68	\$0.00
5150	Equipo de cómputo y de tecnología de la información	\$81,835.00	\$361,133.16	\$442,968.16	\$442,968.16	\$0.00	\$442,968.16	\$0.00	\$0.00	\$442,968.16	\$442,968.16	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$81,835.00	\$361,133.16	\$442,968.16	\$442,968.16	\$0.00	\$442,968.16	\$0.00	\$0.00	\$442,968.16	\$442,968.16	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$30,764.36	\$30,764.36	\$30,764.36	\$0.00	\$30,764.36	\$0.00	\$0.00	\$30,764.36	\$30,764.36	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$30,764.36	\$30,764.36	\$30,764.36	\$0.00	\$30,764.36	\$0.00	\$0.00	\$30,764.36	\$30,764.36	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV</b>	<b>\$150,000.00</b>	<b>-\$137,008.00</b>	<b>\$12,992.00</b>	<b>\$12,992.00</b>	<b>\$0.00</b>	<b>\$12,992.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,992.00</b>	<b>\$12,992.00</b>	<b>\$0.00</b>
5230	Cámaras fotográficas y de video	\$150,000.00	-\$137,008.00	\$12,992.00	\$12,992.00	\$0.00	\$12,992.00	\$0.00	\$0.00	\$12,992.00	\$12,992.00	\$0.00
5231	Cámaras fotográficas y de video	\$150,000.00	-\$137,008.00	\$12,992.00	\$12,992.00	\$0.00	\$12,992.00	\$0.00	\$0.00	\$12,992.00	\$12,992.00	\$0.00
<b>5800</b>	<b>BIENES INMUEBLES</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>
5810	Terrenos	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
5811	Terrenos	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
<b>ELEMENTOS BASICOS SUFICIENTES</b>		<b>\$80,827,835.00</b>	<b>\$12,418,489.69</b>	<b>\$93,246,324.69</b>	<b>\$93,246,324.69</b>	<b>\$0.00</b>	<b>\$93,246,324.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$89,229,244.52</b>	<b>\$88,739,396.52</b>	<b>\$4,506,928.17</b>
<b>HA107 FORTALECER LA RECAUDACION Y EL MEJORAMIENTO DE LOS SERVICIOS PUBLICOS</b>												
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,450,000.00</b>	<b>-\$64,438.00</b>	<b>\$2,385,562.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,385,562.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,450,000.00</b>	<b>-\$64,438.00</b>	<b>\$2,385,562.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,385,562.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$450,000.00	\$1,342,461.00	\$1,792,461.00	\$1,792,461.00	\$0.00	\$1,792,461.00	\$0.00	\$0.00	\$1,792,461.00	\$1,792,461.00	\$0.00
3921	Impuestos y derechos	\$450,000.00	\$1,342,461.00	\$1,792,461.00	\$1,792,461.00	\$0.00	\$1,792,461.00	\$0.00	\$0.00	\$1,792,461.00	\$1,792,461.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$2,000,000.00	-\$1,406,899.00	\$593,101.00	\$593,101.00	\$0.00	\$593,101.00	\$0.00	\$0.00	\$593,101.00	\$593,101.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$2,000,000.00	-\$1,406,899.00	\$593,101.00	\$593,101.00	\$0.00	\$593,101.00	\$0.00	\$0.00	\$593,101.00	\$593,101.00	\$0.00
<b>FORTALECER LA RECAUDACION Y E</b>		<b>\$2,450,000.00</b>	<b>-\$64,438.00</b>	<b>\$2,385,562.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,385,562.00</b>	<b>\$2,385,562.00</b>	<b>\$0.00</b>

**OP109 PROGRAMACION Y CONSTRUCCION DE OBRAS PRIORITARIAS**

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/oct./2024

supervisor rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión 30/oct./2025 12:49 p. m.

Unidad Administrativa Proyecto del Gasto	Presupuesto Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>SERVICIOS PERSONALES</b>	<b>\$12,000,000.00</b>	<b>-\$3,679,434.80</b>	<b>\$8,320,565.20</b>	<b>\$8,320,565.20</b>	<b>\$0.00</b>	<b>\$8,320,565.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,320,565.20</b>	<b>\$8,320,565.20</b>	<b>\$0.00</b>
<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$11,000,000.00</b>	<b>-\$2,749,579.00</b>	<b>\$8,250,421.00</b>	<b>\$8,250,421.00</b>	<b>\$0.00</b>	<b>\$8,250,421.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,250,421.00</b>	<b>\$8,250,421.00</b>	<b>\$0.00</b>
Sueldos base al personal permanente	\$11,000,000.00	-\$2,749,579.00	\$8,250,421.00	\$8,250,421.00	\$0.00	\$8,250,421.00	\$0.00	\$0.00	\$8,250,421.00	\$8,250,421.00	\$0.00
Sueldo Base al Personal de Confianza	\$11,000,000.00	-\$2,749,579.00	\$8,250,421.00	\$8,250,421.00	\$0.00	\$8,250,421.00	\$0.00	\$0.00	\$8,250,421.00	\$8,250,421.00	\$0.00
<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,000,000.00</b>	<b>-\$929,855.80</b>	<b>\$70,144.20</b>	<b>\$70,144.20</b>	<b>\$0.00</b>	<b>\$70,144.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,144.20</b>	<b>\$70,144.20</b>	<b>\$0.00</b>
Primas de vacaciones, dominical y gratificación de fin de	\$1,000,000.00	-\$929,855.80	\$70,144.20	\$70,144.20	\$0.00	\$70,144.20	\$0.00	\$0.00	\$70,144.20	\$70,144.20	\$0.00
Gratificación de fin de año	\$1,000,000.00	-\$929,855.80	\$70,144.20	\$70,144.20	\$0.00	\$70,144.20	\$0.00	\$0.00	\$70,144.20	\$70,144.20	\$0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,600,000.00</b>	<b>-\$1,600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$250,000.00</b>	<b>-\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Productos minerales no metálicos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Productos minerales no metálicos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Material eléctrico y electrónico	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Material eléctrico y electrónico	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$1,350,000.00</b>	<b>-\$1,350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Vestuario y uniformes	\$1,350,000.00	-\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vestuario y uniformes	\$1,350,000.00	-\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SERVICIOS GENERALES</b>	<b>\$10,162,000.00</b>	<b>\$1,679,709.41</b>	<b>\$11,841,709.41</b>	<b>\$11,841,709.41</b>	<b>\$0.00</b>	<b>\$11,841,709.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,841,709.41</b>	<b>\$11,841,709.41</b>	<b>\$0.00</b>
<b>SERVICIOS BÁSICOS</b>	<b>\$4,250,000.00</b>	<b>-\$167,640.38</b>	<b>\$4,082,359.62</b>	<b>\$4,082,359.62</b>	<b>\$0.00</b>	<b>\$4,082,359.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,082,359.62</b>	<b>\$4,082,359.62</b>	<b>\$0.00</b>
Energía eléctrica	\$4,250,000.00	-\$167,640.38	\$4,082,359.62	\$4,082,359.62	\$0.00	\$4,082,359.62	\$0.00	\$0.00	\$4,082,359.62	\$4,082,359.62	\$0.00
Energía eléctrica	\$4,250,000.00	-\$167,640.38	\$4,082,359.62	\$4,082,359.62	\$0.00	\$4,082,359.62	\$0.00	\$0.00	\$4,082,359.62	\$4,082,359.62	\$0.00
<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$2,400,000.00</b>	<b>\$2,038,472.85</b>	<b>\$4,438,472.85</b>	<b>\$4,438,472.85</b>	<b>\$0.00</b>	<b>\$4,438,472.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,438,472.85</b>	<b>\$4,438,472.85</b>	<b>\$0.00</b>
Arrendamiento de equipo de transporte	\$2,400,000.00	-\$1,274,800.00	\$1,125,200.00	\$1,125,200.00	\$0.00	\$1,125,200.00	\$0.00	\$0.00	\$1,125,200.00	\$1,125,200.00	\$0.00
Arrendamiento de equipo de transporte	\$2,400,000.00	-\$1,274,800.00	\$1,125,200.00	\$1,125,200.00	\$0.00	\$1,125,200.00	\$0.00	\$0.00	\$1,125,200.00	\$1,125,200.00	\$0.00
Arrendamiento de maquinaria, otros equipos y herramient	\$0.00	\$3,313,272.85	\$3,313,272.85	\$3,313,272.85	\$0.00	\$3,313,272.85	\$0.00	\$0.00	\$3,313,272.85	\$3,313,272.85	\$0.00
Arrendamiento de maquinaria, otros equipos y herramient	\$0.00	\$3,313,272.85	\$3,313,272.85	\$3,313,272.85	\$0.00	\$3,313,272.85	\$0.00	\$0.00	\$3,313,272.85	\$3,313,272.85	\$0.00
<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC</b>	<b>\$1,400,000.00</b>	<b>-\$1,208,575.00</b>	<b>\$191,425.00</b>	<b>\$191,425.00</b>	<b>\$0.00</b>	<b>\$191,425.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$191,425.00</b>	<b>\$191,425.00</b>	<b>\$0.00</b>
Servicios de diseño, arquitectura, ingeniería y actividades	\$1,400,000.00	-\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicios de diseño, arquitectura, ingeniería y actividades	\$1,400,000.00	-\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicios de capacitación	\$0.00	\$191,425.00	\$191,425.00	\$191,425.00	\$0.00	\$191,425.00	\$0.00	\$0.00	\$191,425.00	\$191,425.00	\$0.00
Servicios de capacitación	\$0.00	\$191,425.00	\$191,425.00	\$191,425.00	\$0.00	\$191,425.00	\$0.00	\$0.00	\$191,425.00	\$191,425.00	\$0.00
<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$2,000.00</b>	<b>-\$1,192.25</b>	<b>\$807.75</b>	<b>\$807.75</b>	<b>\$0.00</b>	<b>\$807.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$807.75</b>	<b>\$807.75</b>	<b>\$0.00</b>

MUNICIPIO DE CUETZALAN DEL PROGRESO PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso AI 31/dic./2024

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión | 30/oct./2025 12:49 p. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3410	Servicios financieros y bancarios	\$2,000.00	-\$1,192.25	\$807.75	\$807.75	\$0.00	\$807.75	\$0.00	\$0.00	\$807.75	\$807.75	\$0.00
3411	Servicios financieros y bancarios	\$2,000.00	-\$1,192.25	\$807.75	\$807.75	\$0.00	\$807.75	\$0.00	\$0.00	\$807.75	\$807.75	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$2,000,000.00</b>	<b>\$1,020,476.19</b>	<b>\$3,020,476.19</b>	<b>\$3,020,476.19</b>	<b>\$0.00</b>	<b>\$3,020,476.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,020,476.19</b>	<b>\$3,020,476.19</b>	<b>\$0.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$24,360.00	\$24,360.00	\$24,360.00	\$0.00	\$24,360.00	\$0.00	\$0.00	\$24,360.00	\$24,360.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$24,360.00	\$24,360.00	\$24,360.00	\$0.00	\$24,360.00	\$0.00	\$0.00	\$24,360.00	\$24,360.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$2,000,000.00	\$996,116.19	\$2,996,116.19	\$2,996,116.19	\$0.00	\$2,996,116.19	\$0.00	\$0.00	\$2,996,116.19	\$2,996,116.19	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$2,000,000.00	\$996,116.19	\$2,996,116.19	\$2,996,116.19	\$0.00	\$2,996,116.19	\$0.00	\$0.00	\$2,996,116.19	\$2,996,116.19	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$110,000.00</b>	<b>-\$1,832.00</b>	<b>\$108,168.00</b>	<b>\$108,168.00</b>	<b>\$0.00</b>	<b>\$108,168.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$108,168.00</b>	<b>\$108,168.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$110,000.00	-\$1,832.00	\$108,168.00	\$108,168.00	\$0.00	\$108,168.00	\$0.00	\$0.00	\$108,168.00	\$108,168.00	\$0.00
3921	Impuestos y derechos	\$110,000.00	-\$1,832.00	\$108,168.00	\$108,168.00	\$0.00	\$108,168.00	\$0.00	\$0.00	\$108,168.00	\$108,168.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIC</b>	<b>\$5,500,000.00</b>	<b>-\$4,176,400.00</b>	<b>\$1,323,600.00</b>	<b>\$1,323,600.00</b>	<b>\$0.00</b>	<b>\$1,323,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,323,600.00</b>	<b>\$1,323,600.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$5,500,000.00</b>	<b>-\$4,176,400.00</b>	<b>\$1,323,600.00</b>	<b>\$1,323,600.00</b>	<b>\$0.00</b>	<b>\$1,323,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,323,600.00</b>	<b>\$1,323,600.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$5,000,000.00	-\$3,996,400.00	\$1,003,600.00	\$1,003,600.00	\$0.00	\$1,003,600.00	\$0.00	\$0.00	\$1,003,600.00	\$1,003,600.00	\$0.00
4411	Ayudas sociales a personas	\$5,000,000.00	-\$3,996,400.00	\$1,003,600.00	\$1,003,600.00	\$0.00	\$1,003,600.00	\$0.00	\$0.00	\$1,003,600.00	\$1,003,600.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$320,000.00	\$320,000.00	\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$320,000.00	\$320,000.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$320,000.00	\$320,000.00	\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$320,000.00	\$320,000.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$2,000,000.00</b>	<b>-\$1,453,814.00</b>	<b>\$546,186.00</b>	<b>\$546,186.00</b>	<b>\$0.00</b>	<b>\$546,186.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$546,186.00</b>	<b>\$546,186.00</b>	<b>\$0.00</b>
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$2,000,000.00</b>	<b>-\$1,675,202.32</b>	<b>\$324,797.68</b>	<b>\$324,797.68</b>	<b>\$0.00</b>	<b>\$324,797.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$324,797.68</b>	<b>\$324,797.68</b>	<b>\$0.00</b>
5410	Vehículos y equipo terrestre	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5490	Otros equipos de transporte	\$0.00	\$324,797.68	\$324,797.68	\$324,797.68	\$0.00	\$324,797.68	\$0.00	\$0.00	\$324,797.68	\$324,797.68	\$0.00
5491	Otros equipos de transporte	\$0.00	\$324,797.68	\$324,797.68	\$324,797.68	\$0.00	\$324,797.68	\$0.00	\$0.00	\$324,797.68	\$324,797.68	\$0.00
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$0.00</b>	<b>\$221,388.32</b>	<b>\$221,388.32</b>	<b>\$221,388.32</b>	<b>\$0.00</b>	<b>\$221,388.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$221,388.32</b>	<b>\$221,388.32</b>	<b>\$0.00</b>
5510	Equipo de defensa y seguridad	\$0.00	\$221,388.32	\$221,388.32	\$221,388.32	\$0.00	\$221,388.32	\$0.00	\$0.00	\$221,388.32	\$221,388.32	\$0.00
5511	Equipo de defensa y seguridad	\$0.00	\$221,388.32	\$221,388.32	\$221,388.32	\$0.00	\$221,388.32	\$0.00	\$0.00	\$221,388.32	\$221,388.32	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$151,238,000.00</b>	<b>\$46,267,672.00</b>	<b>\$197,505,672.52</b>	<b>\$197,505,672.52</b>	<b>\$0.00</b>	<b>\$183,637,545.14</b>	<b>\$13,868,127.38</b>	<b>\$13,868,127.38</b>	<b>\$183,637,545.14</b>	<b>\$183,637,545.14</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$151,238,000.00</b>	<b>\$46,267,672.00</b>	<b>\$197,505,672.52</b>	<b>\$197,505,672.52</b>	<b>\$0.00</b>	<b>\$183,637,545.14</b>	<b>\$13,868,127.38</b>	<b>\$13,868,127.38</b>	<b>\$183,637,545.14</b>	<b>\$183,637,545.14</b>	<b>\$0.00</b>
6110	Edificación habitacional	\$151,238,000.00	-\$151,238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$151,238,000.00	-\$151,238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

MUNICIPIO DE CUETZALAN DEL PROGRESO PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso AI 31/dic./2024

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión 30/oct./2025 12:49 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6120	Edificación no habitacional	\$0.00	\$64,316,756.94	\$64,316,756.94	\$64,316,756.94	\$0.00	\$64,316,756.94	\$0.00	\$0.00	\$64,316,756.94	\$64,316,756.94	\$0.00
6121	Edificación no habitacional	\$0.00	\$64,316,756.94	\$64,316,756.94	\$64,316,756.94	\$0.00	\$64,316,756.94	\$0.00	\$0.00	\$64,316,756.94	\$64,316,756.94	\$0.00
6130	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$24,030,806.49	\$24,030,806.49	\$24,030,806.49	\$0.00	\$22,170,655.47	\$1,860,151.02	\$1,860,151.02	\$22,170,655.47	\$22,170,655.47	\$0.00
6131	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$24,030,806.49	\$24,030,806.49	\$24,030,806.49	\$0.00	\$22,170,655.47	\$1,860,151.02	\$1,860,151.02	\$22,170,655.47	\$22,170,655.47	\$0.00
6140	División de terrenos y construcción de obras de urbanizar	\$0.00	\$107,667,185.59	\$107,667,185.59	\$107,667,185.59	\$0.00	\$97,150,132.73	\$10,517,052.86	\$10,517,052.86	\$97,150,132.73	\$97,150,132.73	\$0.00
6141	División de terrenos y construcción de obras de urbanizar	\$0.00	\$107,667,185.59	\$107,667,185.59	\$107,667,185.59	\$0.00	\$97,150,132.73	\$10,517,052.86	\$10,517,052.86	\$97,150,132.73	\$97,150,132.73	\$0.00
6190	Trabajos de acabados en edificaciones y otros trabajos e:	\$0.00	\$1,490,923.50	\$1,490,923.50	\$1,490,923.50	\$0.00	\$0.00	\$1,490,923.50	\$1,490,923.50	\$0.00	\$0.00	\$0.00
6191	Trabajos de acabados en edificaciones y otros trabajos e:	\$0.00	\$1,490,923.50	\$1,490,923.50	\$1,490,923.50	\$0.00	\$0.00	\$1,490,923.50	\$1,490,923.50	\$0.00	\$0.00	\$0.00
<b>8000</b>	<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$3,737,189.70</b>	<b>\$3,737,189.70</b>	<b>\$3,737,189.70</b>	<b>\$0.00</b>	<b>\$3,737,189.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,737,189.70</b>	<b>\$3,737,189.70</b>	<b>\$0.00</b>
<b>8500</b>	<b>CONVENIOS</b>	<b>\$0.00</b>	<b>\$3,737,189.70</b>	<b>\$3,737,189.70</b>	<b>\$3,737,189.70</b>	<b>\$0.00</b>	<b>\$3,737,189.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,737,189.70</b>	<b>\$3,737,189.70</b>	<b>\$0.00</b>
8530	Otros Convenios	\$0.00	\$3,737,189.70	\$3,737,189.70	\$3,737,189.70	\$0.00	\$3,737,189.70	\$0.00	\$0.00	\$3,737,189.70	\$3,737,189.70	\$0.00
8531	Otros Convenios	\$0.00	\$3,737,189.70	\$3,737,189.70	\$3,737,189.70	\$0.00	\$3,737,189.70	\$0.00	\$0.00	\$3,737,189.70	\$3,737,189.70	\$0.00
<b>PROGRAMACION Y CONSTRUCCION</b>		<b>\$182,500,000.00</b>	<b>\$40,774,922.83</b>	<b>\$223,274,922.83</b>	<b>\$223,274,922.83</b>	<b>\$0.00</b>	<b>\$209,406,795.45</b>	<b>\$13,868,127.38</b>	<b>\$13,868,127.38</b>	<b>\$209,406,795.45</b>	<b>\$209,406,795.45</b>	<b>\$0.00</b>
<b>SA101 DESARROLLO DEL PLAN TURISTICO DE CUETZALAN</b>												
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$250,000.00</b>	<b>-\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$250,000.00</b>	<b>-\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$700,000.00</b>	<b>-\$311,392.69</b>	<b>\$388,607.31</b>	<b>\$388,607.31</b>	<b>\$0.00</b>	<b>\$388,607.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$388,607.31</b>	<b>\$388,607.31</b>	<b>\$0.00</b>
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$400,000.00</b>	<b>-\$11,392.69</b>	<b>\$388,607.31</b>	<b>\$388,607.31</b>	<b>\$0.00</b>	<b>\$388,607.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$388,607.31</b>	<b>\$388,607.31</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes	\$400,000.00	-\$11,392.69	\$388,607.31	\$388,607.31	\$0.00	\$388,607.31	\$0.00	\$0.00	\$388,607.31	\$388,607.31	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$400,000.00	-\$11,392.69	\$388,607.31	\$388,607.31	\$0.00	\$388,607.31	\$0.00	\$0.00	\$388,607.31	\$388,607.31	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$50,000.00</b>	<b>-\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$250,000.00</b>	<b>-\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>DESARROLLO DEL PLAN TURISTICO</b>		<b>\$950,000.00</b>	<b>-\$561,392.69</b>	<b>\$388,607.31</b>	<b>\$388,607.31</b>	<b>\$0.00</b>	<b>\$388,607.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$388,607.31</b>	<b>\$388,607.31</b>	<b>\$0.00</b>

MUNICIPIO DE CUETZALAN DEL PROGRESO PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión 30/oct./2025 12:49 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>SP106 MEJORAMIENTO Y AMPLIACION DE LA SEGURIDAD PUBLICA</b>											
1000 SERVICIOS PERSONALES	\$4,200,000.00	-\$655,053.79	\$3,544,946.21	\$3,544,946.21	\$0.00	\$3,544,946.21	\$0.00	\$0.00	\$3,544,946.21	\$3,544,946.21	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,000,000.00	\$499,441.21	\$3,499,441.21	\$3,499,441.21	\$0.00	\$3,499,441.21	\$0.00	\$0.00	\$3,499,441.21	\$3,499,441.21	\$0.00
1130 Sueldos base al personal permanente	\$3,000,000.00	\$499,441.21	\$3,499,441.21	\$3,499,441.21	\$0.00	\$3,499,441.21	\$0.00	\$0.00	\$3,499,441.21	\$3,499,441.21	\$0.00
1132 Sueldo Base al Personal de Confianza	\$3,000,000.00	\$499,441.21	\$3,499,441.21	\$3,499,441.21	\$0.00	\$3,499,441.21	\$0.00	\$0.00	\$3,499,441.21	\$3,499,441.21	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,200,000.00	-\$1,154,495.00	\$45,505.00	\$45,505.00	\$0.00	\$45,505.00	\$0.00	\$0.00	\$45,505.00	\$45,505.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$1,200,000.00	-\$1,154,495.00	\$45,505.00	\$45,505.00	\$0.00	\$45,505.00	\$0.00	\$0.00	\$45,505.00	\$45,505.00	\$0.00
1322 Gratificación de fin de año	\$1,200,000.00	-\$1,154,495.00	\$45,505.00	\$45,505.00	\$0.00	\$45,505.00	\$0.00	\$0.00	\$45,505.00	\$45,505.00	\$0.00
<b>MEJORAMIENTO Y AMPLIACION DE L</b>	<b>\$4,200,000.00</b>	<b>-\$655,053.79</b>	<b>\$3,544,946.21</b>	<b>\$3,544,946.21</b>	<b>\$0.00</b>	<b>\$3,544,946.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,544,946.21</b>	<b>\$3,544,946.21</b>	<b>\$0.00</b>
<b>TA108 APOYO A GRUPOS VULNERABLES</b>											
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIC	\$15,500,000.00	\$925,873.00	\$16,425,873.00	\$16,425,873.00	\$0.00	\$15,505,873.00	\$920,000.00	\$920,000.00	\$15,207,442.73	\$15,207,442.73	\$298,430.27
4400 AYUDAS SOCIALES	\$15,500,000.00	\$925,873.00	\$16,425,873.00	\$16,425,873.00	\$0.00	\$15,505,873.00	\$920,000.00	\$920,000.00	\$15,207,442.73	\$15,207,442.73	\$298,430.27
4410 Ayudas sociales a personas	\$0.00	\$319,498.26	\$319,498.26	\$319,498.26	\$0.00	\$319,498.26	\$0.00	\$0.00	\$294,698.22	\$294,698.22	\$24,800.04
4411 Ayudas sociales a personas	\$0.00	\$319,498.26	\$319,498.26	\$319,498.26	\$0.00	\$319,498.26	\$0.00	\$0.00	\$294,698.22	\$294,698.22	\$24,800.04
4430 Ayudas sociales a instituciones de enseñanza	\$0.00	\$1,520.83	\$1,520.83	\$1,520.83	\$0.00	\$1,520.83	\$0.00	\$0.00	\$1,520.83	\$1,520.83	\$0.00
4431 Ayudas sociales a instituciones de enseñanza	\$0.00	\$1,520.83	\$1,520.83	\$1,520.83	\$0.00	\$1,520.83	\$0.00	\$0.00	\$1,520.83	\$1,520.83	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$15,500,000.00	\$604,853.91	\$16,104,853.91	\$16,104,853.91	\$0.00	\$15,184,853.91	\$920,000.00	\$920,000.00	\$14,911,223.68	\$14,911,223.68	\$273,630.23
4451 Ayudas sociales a instituciones sin fines de lucro	\$15,500,000.00	\$604,853.91	\$16,104,853.91	\$16,104,853.91	\$0.00	\$15,184,853.91	\$920,000.00	\$920,000.00	\$14,911,223.68	\$14,911,223.68	\$273,630.23
<b>APOYO A GRUPOS VULNERABLES</b>	<b>\$15,500,000.00</b>	<b>\$925,873.00</b>	<b>\$16,425,873.00</b>	<b>\$16,425,873.00</b>	<b>\$0.00</b>	<b>\$15,505,873.00</b>	<b>\$920,000.00</b>	<b>\$920,000.00</b>	<b>\$15,207,442.73</b>	<b>\$15,207,442.73</b>	<b>\$298,430.27</b>
<b>Total Final</b>	<b>\$296,315,076.00</b>	<b>\$53,598,079.35</b>	<b>\$349,913,155.35</b>	<b>\$349,913,155.35</b>	<b>\$0.00</b>	<b>\$335,125,027.97</b>	<b>\$14,788,127.38</b>	<b>\$14,788,127.38</b>	<b>\$330,434,596.13</b>	<b>\$329,944,748.13</b>	<b>\$5,180,279.84</b>

MUNICIPIO DE CUETZALAN DEL PROGRESO PUEBLA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY

Fecha y hora de Impresión | 30/oct./2025 12:49 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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GOBIERNO MUNICIPAL  
CUETZALAN  
DEL PROGRESO, PUEBLA  
2024-2027

PRESIDENCIA MUNICIPAL

C. OSCAR PAULA CRUZ  
PRESIDENTE MUNICIPAL



CUETZALAN  
DEL PROGRESO  
Gobierno Municipal 2024-2027

C. ADALBERTO SOTO FERNANDEZ  
SECRETARIO DEL AYUNTAMIENTO

C. ESPERANZA HERNANDEZ LANDERO  
TESORERA MUNICIPAL



CUETZALAN  
DEL PROGRESO  
Gobierno Municipal 2024-2027

TESORERÍA MUNICIPAL