



**MUNICIPIO DE CAXHUACAN
ESTADO DE PUEBLA**

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 15/may./2025
03:06 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 0001 CAXHUACAN. PREVENCIÓN DEL DELITO, SEGURIDAD PUBLICA Y PAZ SOCIAL | | | | | | | | |
| 1502 PARTICIPACIONES FEDERALES | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$785,700.00 | \$0.00 | \$785,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$785,700.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$785,700.00 | \$0.00 | \$785,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$785,700.00 |
| 1130 Sueldos base al personal permanente | \$785,700.00 | \$0.00 | \$785,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$785,700.00 |
| 1132 Sueldo Base al Personal de Confianza | \$785,700.00 | \$0.00 | \$785,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$785,700.00 |
| PARTICIPACIONES FEDERALES | \$785,700.00 | \$0.00 | \$785,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$785,700.00 |
| CAXHUACAN. PREVENCIÓN DEL DELITO | \$785,700.00 | \$0.00 | \$785,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$785,700.00 |
| 0002 MUNICIPIO SOCIALMENTE RESPONSABLE, INCLUSIVO Y SOLIDARIO | | | | | | | | |
| 1502 PARTICIPACIONES FEDERALES | | | | | | | | |
| 3000 SERVICIOS GENERALES | \$785,300.00 | \$37,500.00 | \$822,800.00 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$667,284.71 |
| 3800 SERVICIOS OFICIALES | \$785,300.00 | \$37,500.00 | \$822,800.00 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$667,284.71 |
| 3810 Gastos de ceremonial | \$0.00 | \$37,500.00 | \$37,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,500.00 |
| 3811 Gastos de ceremonial | \$0.00 | \$37,500.00 | \$37,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,500.00 |
| 3820 Gastos de orden social y cultural | \$785,300.00 | \$0.00 | \$785,300.00 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$629,784.71 |
| 3821 Gastos de orden social y cultural | \$785,300.00 | \$0.00 | \$785,300.00 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$155,515.29 | \$629,784.71 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$2,587,500.00 | \$0.00 | \$2,587,500.00 | \$657,703.28 | \$657,703.28 | \$657,703.28 | \$657,703.28 | \$1,929,796.72 |
| 4400 AYUDAS SOCIALES | \$2,587,500.00 | \$0.00 | \$2,587,500.00 | \$657,703.28 | \$657,703.28 | \$657,703.28 | \$657,703.28 | \$1,929,796.72 |
| 4410 Ayudas sociales a personas | \$828,000.00 | \$0.00 | \$828,000.00 | \$493,101.62 | \$493,101.62 | \$493,101.62 | \$493,101.62 | \$334,898.38 |
| 4411 Ayudas sociales a personas | \$828,000.00 | \$0.00 | \$828,000.00 | \$493,101.62 | \$493,101.62 | \$493,101.62 | \$493,101.62 | \$334,898.38 |
| 4430 Ayudas sociales a instituciones de enseñanza | \$103,500.00 | \$0.00 | \$103,500.00 | \$33,176.00 | \$33,176.00 | \$33,176.00 | \$33,176.00 | \$70,324.00 |
| 4431 Ayudas sociales a instituciones de enseñanza | \$103,500.00 | \$0.00 | \$103,500.00 | \$33,176.00 | \$33,176.00 | \$33,176.00 | \$33,176.00 | \$70,324.00 |
| 4450 Ayudas sociales a instituciones sin fines de lucro | \$1,656,000.00 | \$0.00 | \$1,656,000.00 | \$131,425.66 | \$131,425.66 | \$131,425.66 | \$131,425.66 | \$1,524,574.34 |
| 4451 Ayudas sociales a instituciones sin fines de lucro | \$1,656,000.00 | \$0.00 | \$1,656,000.00 | \$131,425.66 | \$131,425.66 | \$131,425.66 | \$131,425.66 | \$1,524,574.34 |
| PARTICIPACIONES FEDERALES | \$3,372,800.00 | \$37,500.00 | \$3,410,300.00 | \$813,218.57 | \$813,218.57 | \$813,218.57 | \$813,218.57 | \$2,597,081.43 |
| MUNICIPIO SOCIALMENTE RESPONSABL | \$3,372,800.00 | \$37,500.00 | \$3,410,300.00 | \$813,218.57 | \$813,218.57 | \$813,218.57 | \$813,218.57 | \$2,597,081.43 |
| 0003 INFRAESTRUCTURA Y SERVICIOS PÚBLICOS | | | | | | | | |



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03:06 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--|--------------------------------|------------------------------|------------------------|----------------------|---------------------|---------------------|---------------------|------------------------|
| 2503 FAISMUN | | | | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | \$9,971,297.26 | \$0.00 | \$9,971,297.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,971,297.26 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$9,971,297.26 | \$0.00 | \$9,971,297.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,971,297.26 |
| 6130 | Construcción de obras para el abastecimiento de agua, petróleo, gr | \$5,982,778.36 | \$0.00 | \$5,982,778.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,982,778.36 |
| 6131 | Construcción de obras para el abastecimiento de agua, petróleo, gr | \$5,982,778.36 | \$0.00 | \$5,982,778.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,982,778.36 |
| 6160 | Otras construcciones de ingeniería civil u obra pesada | \$3,988,518.90 | \$0.00 | \$3,988,518.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,988,518.90 |
| 6161 | Otras construcciones de ingeniería civil u obra pesada | \$3,988,518.90 | \$0.00 | \$3,988,518.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,988,518.90 |
| FAISMUN | | \$9,971,297.26 | \$0.00 | \$9,971,297.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,971,297.26 |
| 2504 FORTAMUN | | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$569,800.00 | \$0.00 | \$569,800.00 | \$165,312.00 | \$165,312.00 | \$165,312.00 | \$165,312.00 | \$404,488.00 |
| 3100 | SERVICIOS BÁSICOS | \$300,800.00 | \$0.00 | \$300,800.00 | \$91,772.00 | \$91,772.00 | \$91,772.00 | \$91,772.00 | \$209,028.00 |
| 3110 | Energía eléctrica | \$300,800.00 | \$0.00 | \$300,800.00 | \$91,772.00 | \$91,772.00 | \$91,772.00 | \$91,772.00 | \$209,028.00 |
| 3111 | Energía eléctrica | \$300,800.00 | \$0.00 | \$300,800.00 | \$91,772.00 | \$91,772.00 | \$91,772.00 | \$91,772.00 | \$209,028.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$234,000.00 | \$0.00 | \$234,000.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 | \$175,500.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$234,000.00 | \$0.00 | \$234,000.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 | \$175,500.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$234,000.00 | \$0.00 | \$234,000.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 | \$58,500.00 | \$175,500.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$35,000.00 | \$0.00 | \$35,000.00 | \$15,040.00 | \$15,040.00 | \$15,040.00 | \$15,040.00 | \$19,960.00 |
| 3920 | Impuestos y derechos | \$35,000.00 | \$0.00 | \$35,000.00 | \$15,040.00 | \$15,040.00 | \$15,040.00 | \$15,040.00 | \$19,960.00 |
| 3921 | Impuestos y derechos | \$35,000.00 | \$0.00 | \$35,000.00 | \$15,040.00 | \$15,040.00 | \$15,040.00 | \$15,040.00 | \$19,960.00 |
| 6000 | INVERSIÓN PÚBLICA | \$2,265,501.00 | \$0.00 | \$2,265,501.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,265,501.00 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$2,265,501.00 | \$0.00 | \$2,265,501.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,265,501.00 |
| 6120 | Edificación no habitacional | \$345,600.00 | \$0.00 | \$345,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$345,600.00 |
| 6121 | Edificación no habitacional | \$345,600.00 | \$0.00 | \$345,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$345,600.00 |
| 6140 | División de terrenos y construcción de obras de urbanización | \$975,600.00 | \$0.00 | \$975,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$975,600.00 |
| 6141 | División de terrenos y construcción de obras de urbanización | \$975,600.00 | \$0.00 | \$975,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$975,600.00 |
| 6150 | Construcción de vías de comunicación | \$944,301.00 | \$0.00 | \$944,301.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$944,301.00 |
| 6151 | Construcción de vías de comunicación | \$944,301.00 | \$0.00 | \$944,301.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$944,301.00 |
| FORTAMUN | | \$2,835,301.00 | \$0.00 | \$2,835,301.00 | \$165,312.00 | \$165,312.00 | \$165,312.00 | \$165,312.00 | \$2,669,989.00 |
| INFRAESTRUCTURA Y SERVICIOS PÚBLI | | \$12,806,598.26 | \$0.00 | \$12,806,598.26 | \$165,312.00 | \$165,312.00 | \$165,312.00 | \$165,312.00 | \$12,641,286.26 |

0004

CAXHUACAN, POR UN GOBIERNO CON HONESTIDAD, TRANSPARENCIA Y PARTICIPACIÓN HUMANA



MUNICIPIO DE CAXHUACAN ESTADO DE PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del

Fecha y hora de Impresión | 15/may./2025
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| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------------------|--|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|---------------------|
| 1102 RECURSOS FISCALES | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$296,311.51 | \$0.00 | \$296,311.51 | \$0.00 | \$0.00 | \$0.00 | \$296,311.51 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$296,311.51 | \$0.00 | \$296,311.51 | \$0.00 | \$0.00 | \$0.00 | \$296,311.51 |
| 3750 | Viáticos en el país | \$296,311.51 | \$0.00 | \$296,311.51 | \$0.00 | \$0.00 | \$0.00 | \$296,311.51 |
| 3751 | Viáticos en el país | \$296,311.51 | \$0.00 | \$296,311.51 | \$0.00 | \$0.00 | \$0.00 | \$296,311.51 |
| RECURSOS FISCALES | | \$296,311.51 | \$0.00 | \$296,311.51 | \$0.00 | \$0.00 | \$0.00 | \$296,311.51 |
| 1502 PARTICIPACIONES FEDERALES | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$4,531,076.49 | \$0.00 | \$4,531,076.49 | \$1,294,747.16 | \$1,294,747.16 | \$1,294,747.16 | \$3,236,329.33 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$3,324,229.49 | \$0.00 | \$3,324,229.49 | \$1,294,747.16 | \$1,294,747.16 | \$1,294,747.16 | \$2,029,482.33 |
| 1130 | Sueldos base al personal permanente | \$3,324,229.49 | \$0.00 | \$3,324,229.49 | \$1,294,747.16 | \$1,294,747.16 | \$1,294,747.16 | \$2,029,482.33 |
| 1131 | Sueldo Base al Personal de Base | \$965,477.60 | \$0.00 | \$965,477.60 | \$397,081.80 | \$397,081.80 | \$397,081.80 | \$568,395.80 |
| 1132 | Sueldo Base al Personal de Confianza | \$2,358,751.89 | \$0.00 | \$2,358,751.89 | \$897,665.36 | \$897,665.36 | \$897,665.36 | \$1,461,086.53 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$1,206,847.00 | \$0.00 | \$1,206,847.00 | \$0.00 | \$0.00 | \$0.00 | \$1,206,847.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$1,206,847.00 | \$0.00 | \$1,206,847.00 | \$0.00 | \$0.00 | \$0.00 | \$1,206,847.00 |
| 1322 | Gratificación de fin de año | \$1,206,847.00 | \$0.00 | \$1,206,847.00 | \$0.00 | \$0.00 | \$0.00 | \$1,206,847.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$1,486,900.00 | \$50,000.01 | \$1,536,900.01 | \$365,228.17 | \$365,228.17 | \$365,228.17 | \$1,171,671.84 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO | \$208,026.00 | \$37,500.00 | \$245,526.00 | \$189,639.99 | \$189,639.99 | \$189,639.99 | \$55,886.01 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$118,872.00 | \$0.00 | \$118,872.00 | \$111,161.04 | \$111,161.04 | \$111,161.04 | \$7,710.96 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$118,872.00 | \$0.00 | \$118,872.00 | \$111,161.04 | \$111,161.04 | \$111,161.04 | \$7,710.96 |
| 2120 | Materiales y útiles de impresión y reproducción | \$14,859.00 | \$0.00 | \$14,859.00 | \$0.00 | \$0.00 | \$0.00 | \$14,859.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$14,859.00 | \$0.00 | \$14,859.00 | \$0.00 | \$0.00 | \$0.00 | \$14,859.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la informac | \$14,859.00 | \$0.00 | \$14,859.00 | \$4,772.00 | \$4,772.00 | \$4,772.00 | \$10,087.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la informac | \$14,859.00 | \$0.00 | \$14,859.00 | \$4,772.00 | \$4,772.00 | \$4,772.00 | \$10,087.00 |
| 2150 | Material impreso e información digital | \$14,859.00 | \$0.00 | \$14,859.00 | \$5,420.10 | \$5,420.10 | \$5,420.10 | \$9,438.90 |
| 2151 | Material impreso e información digital | \$14,859.00 | \$0.00 | \$14,859.00 | \$5,420.10 | \$5,420.10 | \$5,420.10 | \$9,438.90 |
| 2160 | Material de limpieza | \$44,577.00 | \$24,999.99 | \$69,576.99 | \$37,186.85 | \$37,186.85 | \$37,186.85 | \$32,390.14 |
| 2161 | Material de limpieza | \$44,577.00 | \$24,999.99 | \$69,576.99 | \$37,186.85 | \$37,186.85 | \$37,186.85 | \$32,390.14 |
| 2180 | Materiales para el registro e identificación de bienes y personas | \$0.00 | \$12,500.01 | \$12,500.01 | \$31,100.00 | \$31,100.00 | \$31,100.00 | -\$18,599.99 |
| 2181 | Materiales para el registro e identificación de bienes y personas | \$0.00 | \$12,500.01 | \$12,500.01 | \$31,100.00 | \$31,100.00 | \$31,100.00 | -\$18,599.99 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$118,872.00 | \$0.00 | \$118,872.00 | \$9,310.28 | \$9,310.28 | \$9,310.28 | \$109,561.72 |
| 2210 | Productos alimenticios para personas | \$89,154.00 | \$0.00 | \$89,154.00 | \$6,109.84 | \$6,109.84 | \$6,109.84 | \$83,044.16 |
| 2211 | Productos alimenticios para personas | \$89,154.00 | \$0.00 | \$89,154.00 | \$6,109.84 | \$6,109.84 | \$6,109.84 | \$83,044.16 |



MUNICIPIO DE CAXHUACAN ESTADO DE PUEBLA

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|--|--------------------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2230 Utensilios para el servicio de alimentación | \$29,718.00 | \$0.00 | \$29,718.00 | \$3,200.44 | \$3,200.44 | \$3,200.44 | \$3,200.44 | \$26,517.56 |
| 2231 Utensilios para el servicio de alimentación | \$29,718.00 | \$0.00 | \$29,718.00 | \$3,200.44 | \$3,200.44 | \$3,200.44 | \$3,200.44 | \$26,517.56 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$0.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 2460 Material eléctrico y electrónico | \$0.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 2461 Material eléctrico y electrónico | \$0.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI | \$282,321.00 | \$0.00 | \$282,321.00 | \$6,431.00 | \$6,431.00 | \$6,431.00 | \$6,431.00 | \$275,890.00 |
| 2540 Materiales, accesorios y suministros médicos | \$232,321.00 | \$0.00 | \$232,321.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$232,321.00 |
| 2541 Materiales, accesorios y suministros médicos | \$232,321.00 | \$0.00 | \$232,321.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$232,321.00 |
| 2590 Otros productos químicos | \$50,000.00 | \$0.00 | \$50,000.00 | \$6,431.00 | \$6,431.00 | \$6,431.00 | \$6,431.00 | \$43,569.00 |
| 2591 Otros productos químicos | \$50,000.00 | \$0.00 | \$50,000.00 | \$6,431.00 | \$6,431.00 | \$6,431.00 | \$6,431.00 | \$43,569.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$829,718.00 | \$0.00 | \$829,718.00 | \$130,051.58 | \$130,051.58 | \$130,051.58 | \$130,051.58 | \$699,666.42 |
| 2610 Combustibles, lubricantes y aditivos | \$829,718.00 | \$0.00 | \$829,718.00 | \$130,051.58 | \$130,051.58 | \$130,051.58 | \$130,051.58 | \$699,666.42 |
| 2611 Combustibles | \$800,000.00 | \$0.00 | \$800,000.00 | \$130,051.58 | \$130,051.58 | \$130,051.58 | \$130,051.58 | \$669,948.42 |
| 2612 Lubricantes y Aditivos | \$29,718.00 | \$0.00 | \$29,718.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,718.00 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL | \$32,104.00 | \$0.00 | \$32,104.00 | \$12,286.80 | \$12,286.80 | \$12,286.80 | \$12,286.80 | \$19,817.20 |
| 2710 Vestuario y uniformes | \$14,859.00 | \$0.00 | \$14,859.00 | \$3,164.79 | \$3,164.79 | \$3,164.79 | \$3,164.79 | \$11,694.21 |
| 2711 Vestuario y uniformes | \$14,859.00 | \$0.00 | \$14,859.00 | \$3,164.79 | \$3,164.79 | \$3,164.79 | \$3,164.79 | \$11,694.21 |
| 2730 Artículos deportivos | \$17,245.00 | \$0.00 | \$17,245.00 | \$9,122.01 | \$9,122.01 | \$9,122.01 | \$9,122.01 | \$8,122.99 |
| 2731 Artículos deportivos | \$17,245.00 | \$0.00 | \$17,245.00 | \$9,122.01 | \$9,122.01 | \$9,122.01 | \$9,122.01 | \$8,122.99 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$15,859.00 | \$5,000.01 | \$20,859.01 | \$17,508.52 | \$17,508.52 | \$17,508.52 | \$17,508.52 | \$3,350.49 |
| 2910 Herramientas menores | \$1,000.00 | \$5,000.01 | \$6,000.01 | \$17,508.52 | \$17,508.52 | \$17,508.52 | \$17,508.52 | -\$11,508.51 |
| 2911 Herramientas menores | \$1,000.00 | \$5,000.01 | \$6,000.01 | \$17,508.52 | \$17,508.52 | \$17,508.52 | \$17,508.52 | -\$11,508.51 |
| 2980 Refacciones y accesorios menores de maquinaria y otros equipos | \$14,859.00 | \$0.00 | \$14,859.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,859.00 |
| 2981 Refacciones y accesorios menores de maquinaria y otros equipos | \$14,859.00 | \$0.00 | \$14,859.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,859.00 |
| 3000 SERVICIOS GENERALES | \$1,144,564.82 | \$147,500.04 | \$1,292,064.86 | \$754,076.73 | \$754,076.73 | \$754,076.73 | \$754,076.73 | \$537,988.13 |
| 3100 SERVICIOS BÁSICOS | \$206,278.24 | \$17,500.02 | \$223,778.26 | \$66,325.22 | \$66,325.22 | \$66,325.22 | \$66,325.22 | \$157,453.04 |
| 3110 Energía eléctrica | \$111,455.65 | \$0.00 | \$111,455.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$111,455.65 |
| 3111 Energía eléctrica | \$111,455.65 | \$0.00 | \$111,455.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$111,455.65 |
| 3140 Telefonía tradicional | \$44,822.59 | \$0.00 | \$44,822.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,822.59 |
| 3141 Telefonía tradicional | \$44,822.59 | \$0.00 | \$44,822.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,822.59 |
| 3170 Servicios de acceso de Internet, redes y procesamiento de informa | \$50,000.00 | \$17,500.02 | \$67,500.02 | \$66,325.22 | \$66,325.22 | \$66,325.22 | \$66,325.22 | \$1,174.80 |
| 3171 Servicios de acceso de Internet, redes y procesamiento de informa | \$50,000.00 | \$17,500.02 | \$67,500.02 | \$66,325.22 | \$66,325.22 | \$66,325.22 | \$66,325.22 | \$1,174.80 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$34,366.94 | \$5,000.01 | \$39,366.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39,366.95 |



MUNICIPIO DE CAXHUACAN ESTADO DE PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 15/may./2025
03:06 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 3220 Arrendamiento de edificios | \$11,455.65 | \$0.00 | \$11,455.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,455.65 |
| 3221 Arrendamiento de edificios | \$11,455.65 | \$0.00 | \$11,455.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,455.65 |
| 3250 Arrendamiento de equipo de transporte | \$11,455.65 | \$0.00 | \$11,455.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,455.65 |
| 3251 Arrendamiento de equipo de transporte | \$11,455.65 | \$0.00 | \$11,455.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,455.65 |
| 3290 Otros arrendamientos | \$11,455.65 | \$5,000.01 | \$16,455.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,455.66 |
| 3291 Otros arrendamientos | \$11,455.65 | \$5,000.01 | \$16,455.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,455.66 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$305,314.63 | \$12,500.01 | \$317,814.64 | \$220,084.72 | \$220,084.72 | \$220,084.72 | \$220,084.72 | \$97,729.92 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionados | \$285,314.63 | \$0.00 | \$285,314.63 | \$200,154.72 | \$200,154.72 | \$200,154.72 | \$200,154.72 | \$85,159.91 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionados | \$285,314.63 | \$0.00 | \$285,314.63 | \$200,154.72 | \$200,154.72 | \$200,154.72 | \$200,154.72 | \$85,159.91 |
| 3330 Servicios de consultoría administrativa, procesos, técnica y en tecn | \$20,000.00 | \$0.00 | \$20,000.00 | \$19,930.00 | \$19,930.00 | \$19,930.00 | \$19,930.00 | \$70.00 |
| 3331 Servicios de consultoría administrativa, procesos, técnica y en tecn | \$20,000.00 | \$0.00 | \$20,000.00 | \$19,930.00 | \$19,930.00 | \$19,930.00 | \$19,930.00 | \$70.00 |
| 3340 Servicios de capacitación | \$0.00 | \$12,500.01 | \$12,500.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.01 |
| 3341 Servicios de capacitación | \$0.00 | \$12,500.01 | \$12,500.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.01 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$21,455.65 | \$0.00 | \$21,455.65 | \$12,792.22 | \$12,792.22 | \$12,792.22 | \$12,792.22 | \$8,663.43 |
| 3410 Servicios financieros y bancarios | \$11,455.65 | \$0.00 | \$11,455.65 | \$6,392.22 | \$6,392.22 | \$6,392.22 | \$6,392.22 | \$5,063.43 |
| 3411 Servicios financieros y bancarios | \$11,455.65 | \$0.00 | \$11,455.65 | \$6,392.22 | \$6,392.22 | \$6,392.22 | \$6,392.22 | \$5,063.43 |
| 3470 Fletes y maniobras | \$10,000.00 | \$0.00 | \$10,000.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$3,600.00 |
| 3471 Fletes y maniobras | \$10,000.00 | \$0.00 | \$10,000.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$3,600.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$223,290.37 | \$112,500.00 | \$335,790.37 | \$395,834.81 | \$395,834.81 | \$395,834.81 | \$395,834.81 | -\$60,044.44 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$110,000.00 | \$50,000.01 | \$160,000.01 | \$218,340.85 | \$218,340.85 | \$218,340.85 | \$218,340.85 | -\$58,340.84 |
| 3511 Conservación y mantenimiento menor de inmuebles | \$110,000.00 | \$50,000.01 | \$160,000.01 | \$218,340.85 | \$218,340.85 | \$218,340.85 | \$218,340.85 | -\$58,340.84 |
| 3530 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$11,455.65 | \$12,500.01 | \$23,955.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,955.66 |
| 3531 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$11,455.65 | \$12,500.01 | \$23,955.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,955.66 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$101,834.72 | \$49,999.98 | \$151,834.70 | \$177,493.96 | \$177,493.96 | \$177,493.96 | \$177,493.96 | -\$25,659.26 |
| 3551 Reparación y mantenimiento de equipo de transporte | \$101,834.72 | \$49,999.98 | \$151,834.70 | \$177,493.96 | \$177,493.96 | \$177,493.96 | \$177,493.96 | -\$25,659.26 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$21,645.19 | \$0.00 | \$21,645.19 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,645.19 |
| 3630 Servicios de creatividad, preproducción y producción de publicidad, | \$12,911.30 | \$0.00 | \$12,911.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,911.30 |
| 3631 Servicios de creatividad, preproducción y producción de publicidad, | \$12,911.30 | \$0.00 | \$12,911.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,911.30 |
| 3690 Otros servicios de información | \$8,733.89 | \$0.00 | \$8,733.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,733.89 |
| 3691 Otros servicios de información | \$8,733.89 | \$0.00 | \$8,733.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,733.89 |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | \$183,290.37 | \$0.00 | \$183,290.37 | \$59,039.76 | \$59,039.76 | \$59,039.76 | \$59,039.76 | \$124,250.61 |
| 3750 Viáticos en el país | \$183,290.37 | \$0.00 | \$183,290.37 | \$59,039.76 | \$59,039.76 | \$59,039.76 | \$59,039.76 | \$124,250.61 |
| 3751 Viáticos en el país | \$183,290.37 | \$0.00 | \$183,290.37 | \$59,039.76 | \$59,039.76 | \$59,039.76 | \$59,039.76 | \$124,250.61 |



MUNICIPIO DE CAXHUACAN ESTADO DE PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 15/may./2025
03:06 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 3900 | OTROS SERVICIOS GENERALES | \$148,923.43 | \$0.00 | \$148,923.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$148,923.43 |
| 3920 | Impuestos y derechos | \$148,923.43 | \$0.00 | \$148,923.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$148,923.43 |
| 3921 | Impuestos y derechos | \$148,923.43 | \$0.00 | \$148,923.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$148,923.43 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$589,700.00 | \$0.00 | \$589,700.00 | \$134,719.21 | \$134,719.21 | \$134,719.21 | \$134,719.21 | \$454,980.79 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$509,700.00 | \$0.00 | \$509,700.00 | \$97,637.00 | \$97,637.00 | \$97,637.00 | \$97,637.00 | \$412,063.00 |
| 5150 | Equipo de cómputo y de tecnología de la información | \$100,000.00 | \$0.00 | \$100,000.00 | \$97,637.00 | \$97,637.00 | \$97,637.00 | \$97,637.00 | \$2,363.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$100,000.00 | \$0.00 | \$100,000.00 | \$97,637.00 | \$97,637.00 | \$97,637.00 | \$97,637.00 | \$2,363.00 |
| 5190 | Otros mobiliarios y equipos de administración | \$409,700.00 | \$0.00 | \$409,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$409,700.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$409,700.00 | \$0.00 | \$409,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$409,700.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$80,000.00 | \$0.00 | \$80,000.00 | \$37,082.21 | \$37,082.21 | \$37,082.21 | \$37,082.21 | \$42,917.79 |
| 5210 | Equipos y aparatos audiovisuales | \$50,000.00 | \$0.00 | \$50,000.00 | \$22,046.00 | \$22,046.00 | \$22,046.00 | \$22,046.00 | \$27,954.00 |
| 5211 | Equipos y aparatos audiovisuales | \$50,000.00 | \$0.00 | \$50,000.00 | \$22,046.00 | \$22,046.00 | \$22,046.00 | \$22,046.00 | \$27,954.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$30,000.00 | \$0.00 | \$30,000.00 | \$15,036.21 | \$15,036.21 | \$15,036.21 | \$15,036.21 | \$14,963.79 |
| 5291 | Otro mobiliario y equipo educacional y recreativo | \$30,000.00 | \$0.00 | \$30,000.00 | \$15,036.21 | \$15,036.21 | \$15,036.21 | \$15,036.21 | \$14,963.79 |
| PARTICIPACIONES FEDERALES | | \$7,752,241.31 | \$197,500.05 | \$7,949,741.36 | \$2,548,771.27 | \$2,548,771.27 | \$2,548,771.27 | \$2,548,771.27 | \$5,400,970.09 |
| CAXHUACAN, POR UN GOBIERNO CON I | | \$8,048,552.82 | \$197,500.05 | \$8,246,052.87 | \$2,548,771.27 | \$2,548,771.27 | \$2,548,771.27 | \$2,548,771.27 | \$5,697,281.60 |
| Total Final | | \$25,013,651.08 | \$235,000.05 | \$25,248,651.13 | \$3,527,301.84 | \$3,527,301.84 | \$3,527,301.84 | \$3,527,301.84 | \$21,721,349.29 |


 PRESIDENCIA MUNICIPAL
 H. AYUNTAMIENTO
 2024-2027
 CAXHUACAN, PUE.
 C. SILVERIO SANTIAGO CASTAÑEDA
 PRESIDENTE MUNICIPAL


 C. TRINO HERNANDEZ SANTIAGO
 TESORERO MUNICIPAL


 TESORERIA MUNICIPAL
 H. AYUNTAMIENTO
 2024-2027
 CAXHUACAN, PUE.

C. ARATH LIMA HERNANDEZ
 SECRETARIO DEL AYUNTAMIENTO