

INSTITUTO MUNICIPAL PARA LA CULTURA DE PACHUCA
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO

AL 30 DE JUNIO DE 2026

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para comprometer	Devengado	Comprometido No Devengado	Presupuesto sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1026 RECURSOS FISCALES 2026	\$4,839,569.33	\$570,444.58	\$5,410,013.91	\$2,379,387.80	\$3,030,626.11	\$2,379,387.80	\$0.00	\$3,030,626.11	\$2,379,387.80	\$2,379,387.80	\$0.00
100000 SERVICIOS PERSONALES	\$1,854,488.00	\$0.00	\$1,854,488.00	\$788,794.00	\$1,065,694.00	\$788,794.00	\$0.00	\$1,065,694.00	\$788,794.00	\$788,794.00	\$0.00
110000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$1,225,560.00	-\$131,998.00	\$1,093,562.00	\$533,583.00	\$559,979.00	\$533,583.00	\$0.00	\$559,979.00	\$533,583.00	\$533,583.00	\$0.00
113000 Sueldos base al personal permanente	\$1,225,560.00	-\$131,998.00	\$1,093,562.00	\$533,583.00	\$559,979.00	\$533,583.00	\$0.00	\$559,979.00	\$533,583.00	\$533,583.00	\$0.00
113001 Remuneraciones confianza	\$1,225,560.00	-\$131,998.00	\$1,093,562.00	\$533,583.00	\$559,979.00	\$533,583.00	\$0.00	\$559,979.00	\$533,583.00	\$533,583.00	\$0.00
130000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$628,928.00	\$131,998.00	\$760,926.00	\$255,211.00	\$505,715.00	\$255,211.00	\$0.00	\$505,715.00	\$255,211.00	\$255,211.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$379,184.00	\$0.00	\$379,184.00	\$55,293.00	\$323,891.00	\$55,293.00	\$0.00	\$323,891.00	\$55,293.00	\$55,293.00	\$0.00
132001 Aguinaldo confianza	\$286,975.00	\$0.00	\$286,975.00	\$9,192.00	\$277,783.00	\$9,192.00	\$0.00	\$277,783.00	\$9,192.00	\$9,192.00	\$0.00
132003 Prima vacacional confianza	\$92,209.00	\$0.00	\$92,209.00	\$46,101.00	\$46,108.00	\$46,101.00	\$0.00	\$46,108.00	\$46,101.00	\$46,101.00	\$0.00
134000 Compensaciones	\$249,744.00	\$131,998.00	\$381,742.00	\$199,918.00	\$181,824.00	\$199,918.00	\$0.00	\$181,824.00	\$199,918.00	\$199,918.00	\$0.00
134003 Compensaciones confianza (Actividades Culturales)	\$149,640.00	\$131,190.00	\$280,830.00	\$149,058.00	\$131,772.00	\$149,058.00	\$0.00	\$131,772.00	\$149,058.00	\$149,058.00	\$0.00
134004 Compensaciones confianza (Fondo de Ahorro)	\$100,104.00	\$0.00	\$100,104.00	\$50,860.00	\$50,052.00	\$50,860.00	\$0.00	\$50,052.00	\$50,860.00	\$50,860.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$358,336.77	\$30.58	\$358,367.35	\$92,783.56	\$265,583.79	\$92,783.56	\$0.00	\$265,583.79	\$92,783.56	\$92,783.56	\$0.00
210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y	\$107,125.74	\$30.58	\$107,156.32	\$44,898.76	\$62,257.56	\$44,898.76	\$0.00	\$62,257.56	\$44,898.76	\$44,898.76	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$23,621.54	\$12.12	\$23,633.66	\$9,840.82	\$13,792.84	\$9,840.82	\$0.00	\$13,792.84	\$9,840.82	\$9,840.82	\$0.00
211002 Gastos de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$926.18	\$4,073.81	\$926.18	\$0.00	\$4,073.81	\$926.18	\$926.18	\$0.00
211001 Papelería y artículos de escritorio	\$18,621.54	\$12.12	\$18,633.66	\$8,914.63	\$9,719.03	\$8,914.63	\$0.00	\$9,719.03	\$8,914.63	\$8,914.63	\$0.00
212000 Materiales y útiles de impresión y reproducción	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
212001 Artículos de cómputo consumibles	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y	\$7,803.16	\$0.00	\$7,803.16	\$1,631.28	\$6,171.88	\$1,631.28	\$0.00	\$6,171.88	\$1,631.28	\$1,631.28	\$0.00
214001 Materiales útiles de tecnologías de la información y comunicación	\$7,803.16	\$0.00	\$7,803.16	\$1,631.28	\$6,171.88	\$1,631.28	\$0.00	\$6,171.88	\$1,631.28	\$1,631.28	\$0.00
215000 Material impreso e información digital	\$54,960.00	\$0.00	\$54,960.00	\$25,596.91	\$29,363.09	\$25,596.91	\$0.00	\$29,363.09	\$25,596.91	\$25,596.91	\$0.00
215001 Impresos	\$54,960.00	\$0.00	\$54,960.00	\$25,596.91	\$29,363.09	\$25,596.91	\$0.00	\$29,363.09	\$25,596.91	\$25,596.91	\$0.00
216000 Material de limpieza	\$16,241.04	\$18.46	\$16,259.50	\$7,829.75	\$8,429.75	\$7,829.75	\$0.00	\$8,429.75	\$7,829.75	\$7,829.75	\$0.00
216001 Artículos de limpieza	\$16,241.04	\$18.46	\$16,259.50	\$7,829.75	\$8,429.75	\$7,829.75	\$0.00	\$8,429.75	\$7,829.75	\$7,829.75	\$0.00
220000 ALIMENTOS Y UTENSILIOS	\$42,151.17	\$0.00	\$42,151.17	\$15,188.89	\$26,962.28	\$15,188.89	\$0.00	\$26,962.28	\$15,188.89	\$15,188.89	\$0.00
221000 Productos alimenticios para personas	\$42,151.17	\$0.00	\$42,151.17	\$15,188.89	\$26,962.28	\$15,188.89	\$0.00	\$26,962.28	\$15,188.89	\$15,188.89	\$0.00
221001 Bienes de consumo alimentos para personal	\$42,151.17	\$0.00	\$42,151.17	\$15,188.89	\$26,962.28	\$15,188.89	\$0.00	\$26,962.28	\$15,188.89	\$15,188.89	\$0.00
240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$103,159.86	\$0.00	\$103,159.86	\$9,495.42	\$93,664.44	\$9,495.42	\$0.00	\$93,664.44	\$9,495.42	\$9,495.42	\$0.00
241000 Productos minerales no metálicos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
241001 Productos minerales no metálicos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
242000 Cemento y productos de concreto	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
242001 Cemento y productos de concreto	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
244000 Madera y productos de madera	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$0.00
244001 Madera y productos de madera	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$0.00
245000 Vidrio y productos de vidrio	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$0.00
245001 Vidrio y productos de vidrio	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$0.00
246000 Material eléctrico y electrónico	\$26,638.44	\$0.00	\$26,638.44	\$6,878.75	\$19,759.69	\$6,878.75	\$0.00	\$19,759.69	\$6,878.75	\$6,878.75	\$0.00
246001 Material eléctrico y electrónico	\$26,638.44	\$0.00	\$26,638.44	\$6,878.75	\$19,759.69	\$6,878.75	\$0.00	\$19,759.69	\$6,878.75	\$6,878.75	\$0.00
247000 Artículos metálicos para la construcción	\$3,561.16	\$0.00	\$3,561.16	\$36.00	\$3,225.16	\$336.00	\$0.00	\$3,225.16	\$336.00	\$336.00	\$0.00
247001 Artículos metálicos para la construcción	\$3,561.16	\$0.00	\$3,561.16	\$36.00	\$3,225.16	\$336.00	\$0.00	\$3,225.16	\$336.00	\$336.00	\$0.00
248000 Materiales complementarios	\$8,000.04	\$0.00	\$8,000.04	\$0.00	\$8,000.04	\$0.00	\$0.00	\$8,000.04	\$0.00	\$0.00	\$0.00
248001 Materiales complementarios	\$8,000.04	\$0.00	\$8,000.04	\$0.00	\$8,000.04	\$0.00	\$0.00	\$8,000.04	\$0.00	\$0.00	\$0.00
249000 Otros materiales y artículos de construcción y reparación	\$46,780.22	\$0.00	\$46,780.22	\$1,680.20	\$45,100.02	\$1,680.20	\$0.00	\$45,100.02	\$1,680.20	\$1,680.20	\$0.00
249001 Materiales y artículos de construcción y reparación	\$46,780.22	\$0.00	\$46,780.22	\$1,680.20	\$45,100.02	\$1,680.20	\$0.00	\$45,100.02	\$1,680.20	\$1,680.20	\$0.00
250000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
254000 Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
254001 Materiales, Accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$13,722.69	\$16,277.31	\$13,722.69	\$0.00	\$16,277.31	\$13,722.69	\$13,722.69	\$0.00
261000 Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$13,722.69	\$16,277.31	\$13,722.69	\$0.00	\$16,277.31	\$13,722.69	\$13,722.69	\$0.00
261001 Combustible y gasolina	\$30,000.00	\$0.00	\$30,000.00	\$13,722.69	\$16,277.31	\$13,722.69	\$0.00	\$16,277.31	\$13,722.69	\$13,722.69	\$0.00
270000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
271000 Vestuario y uniformes	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
271001 Vestuario uniformes y blancos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
274000 Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
274001 Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$66,900.00	\$0.00	\$66,900.00	\$8,477.80	\$58,422.20	\$8,477.80	\$0.00	\$58,422.20	\$8,477.80	\$8,477.80	\$0.00
291000 Herramientas menores	\$22,000.00	\$0.00	\$22,000.00	\$2,457.00	\$19,543.00	\$2,457.00	\$0.00	\$19,543.00	\$2,457.00	\$2,457.00	\$0.00
291001 Herramientas menores	\$22,000.00	\$0.00	\$22,000.00	\$2,457.00	\$19,543.00	\$2,457.00	\$0.00	\$19,543.00	\$2,457.00	\$2,457.00	\$0.00
292000 Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$5,840.80	\$6,159.20	\$5,840.80	\$0.00	\$6,159.20	\$5,840.80	\$5,840.80	\$0.00
292001 Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$5,840.80	\$6,159.20	\$5,840.80	\$0.00	\$6,159.20	\$5,840.80	\$5,840.80	\$0.00

293000	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$13,000.00	\$0.00	\$13,000.00	47.00	\$12,953.00	\$47.00	\$0.00	\$12,953.00	\$47.00	\$47.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario	\$13,000.00	\$0.00	\$13,000.00	\$47.00	\$12,953.00	\$47.00	\$0.00	\$12,953.00	\$47.00	\$47.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$8,900.00	\$0.00	\$8,900.00	0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00
296001	Neumáticos y cámaras	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$11,000.00	\$0.00	\$11,000.00	133.00	\$10,867.00	\$133.00	\$0.00	\$10,867.00	\$133.00	\$133.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$11,000.00	\$0.00	\$11,000.00	\$133.00	\$10,867.00	\$133.00	\$0.00	\$10,867.00	\$133.00	\$133.00	\$0.00
300000	SERVICIOS GENERALES	\$346,558.60	\$0.00	\$346,558.60	\$97,510.24	\$249,048.36	\$97,510.24	\$0.00	\$249,048.36	\$97,510.24	\$97,510.24	\$0.00
310000	SERVICIOS BASICOS	\$60,800.00	\$0.00	\$60,800.00	\$21,311.11	\$39,488.89	\$21,311.11	\$0.00	\$39,488.89	\$21,311.11	\$21,311.11	\$0.00
311000	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	8,786.00	\$21,214.00	\$8,786.00	\$0.00	\$21,214.00	\$8,786.00	\$8,786.00	\$0.00
311001	Energía eléctrica (Alumbrado Público)	\$30,000.00	\$0.00	\$30,000.00	\$8,786.00	\$21,214.00	\$8,786.00	\$0.00	\$21,214.00	\$8,786.00	\$8,786.00	\$0.00
313000	Agua	\$20,800.00	\$0.00	\$20,800.00	8,631.11	\$12,168.89	\$8,631.11	\$0.00	\$12,168.89	\$8,631.11	\$8,631.11	\$0.00
313001	Pago de agua potable	\$20,800.00	\$0.00	\$20,800.00	\$8,631.11	\$12,168.89	\$8,631.11	\$0.00	\$12,168.89	\$8,631.11	\$8,631.11	\$0.00
314000	Telefonía tradicional	\$10,000.00	\$0.00	\$10,000.00	3,894.00	\$6,106.00	\$3,894.00	\$0.00	\$6,106.00	\$3,894.00	\$3,894.00	\$0.00
314001	Servicio telefonía tradicional	\$10,000.00	\$0.00	\$10,000.00	\$3,894.00	\$6,106.00	\$3,894.00	\$0.00	\$6,106.00	\$3,894.00	\$3,894.00	\$0.00
320000	SERVICIOS DE ARRENDAMIENTO	\$18,200.00	\$0.00	\$18,200.00	\$5,127.40	\$13,072.60	\$5,127.40	\$0.00	\$13,072.60	\$5,127.40	\$5,127.40	\$0.00
327000	Arrendamiento de activos intangibles	\$4,000.00	\$0.00	\$4,000.00	1,659.00	\$2,341.00	\$1,659.00	\$0.00	\$2,341.00	\$1,659.00	\$1,659.00	\$0.00
327001	Arrendamiento de activos intangibles	\$4,000.00	\$0.00	\$4,000.00	\$1,659.00	\$2,341.00	\$1,659.00	\$0.00	\$2,341.00	\$1,659.00	\$1,659.00	\$0.00
329000	Otros arrendamientos	\$14,200.00	\$0.00	\$14,200.00	3,468.40	\$10,731.60	\$3,468.40	\$0.00	\$10,731.60	\$3,468.40	\$3,468.40	\$0.00
329001	Estacionamientos y pensiones	\$14,200.00	\$0.00	\$14,200.00	\$3,468.40	\$10,731.60	\$3,468.40	\$0.00	\$10,731.60	\$3,468.40	\$3,468.40	\$0.00
330000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$5,000.00	\$0.00	\$5,000.00	0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
336001	Copias fotostáticas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
340000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
341001	Comisiones e intereses bancarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
350000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y	\$65,500.00	\$0.00	\$65,500.00	\$4,145.95	\$61,354.05	\$4,145.95	\$0.00	\$61,354.05	\$4,145.95	\$4,145.95	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$30,000.00	\$0.00	\$30,000.00	4,145.95	\$25,854.05	\$4,145.95	\$0.00	\$25,854.05	\$4,145.95	\$4,145.95	\$0.00
351001	Gastos de instalación y mantenimiento de edificios	\$30,000.00	\$0.00	\$30,000.00	\$4,145.95	\$25,854.05	\$4,145.95	\$0.00	\$25,854.05	\$4,145.95	\$4,145.95	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$8,000.00	\$0.00	\$8,000.00	0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
352001	Reparación y mantto. equipo de oficina	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de	\$7,500.00	\$0.00	\$7,500.00	0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
353001	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$0.00	\$10,000.00	0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
355001	Reparación y mantenimiento equipo de transporte vehicular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
359001	Mantenimiento de parques y jardines	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
370000	SERVICIOS DE TRASLADO Y VIATICOS	\$30,000.00	\$0.00	\$30,000.00	\$13,324.00	\$16,676.00	\$13,324.00	\$0.00	\$16,676.00	\$13,324.00	\$13,324.00	\$0.00
375000	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	13,324.00	\$16,676.00	\$13,324.00	\$0.00	\$16,676.00	\$13,324.00	\$13,324.00	\$0.00
375001	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$13,324.00	\$16,676.00	\$13,324.00	\$0.00	\$16,676.00	\$13,324.00	\$13,324.00	\$0.00
380000	SERVICIOS OFICIALES	\$64,000.00	\$0.00	\$64,000.00	\$24,174.78	\$39,825.22	\$24,174.78	\$0.00	\$39,825.22	\$24,174.78	\$24,174.78	\$0.00
382000	Gastos de orden social y cultural	\$64,000.00	\$0.00	\$64,000.00	24,174.78	\$39,825.22	\$24,174.78	\$0.00	\$39,825.22	\$24,174.78	\$24,174.78	\$0.00
382001	Festividades públicas	\$64,000.00	\$0.00	\$64,000.00	\$24,174.78	\$39,825.22	\$24,174.78	\$0.00	\$39,825.22	\$24,174.78	\$24,174.78	\$0.00
390000	OTROS SERVICIOS GENERALES	\$102,058.60	\$0.00	\$102,058.60	\$29,427.00	\$72,631.60	\$29,427.00	\$0.00	\$72,631.60	\$29,427.00	\$29,427.00	\$0.00
392000	Impuestos y derechos	\$24,322.00	\$0.00	\$24,322.00	6,040.00	\$18,282.00	\$6,040.00	\$0.00	\$18,282.00	\$6,040.00	\$6,040.00	\$0.00
392001	Licencias placas y tarjetas vehiculares	\$24,322.00	\$4,152.00	\$20,170.00	\$1,888.00	\$18,282.00	\$1,888.00	\$0.00	\$18,282.00	\$1,888.00	\$1,888.00	\$0.00
392002	Otros impuestos y derechos otros	\$0.00	\$4,152.00	\$4,152.00	\$4,152.00	\$0.00	\$4,152.00	\$0.00	\$0.00	\$4,152.00	\$4,152.00	\$0.00
394000	Sentencias y resoluciones por autoridad competente	\$10,000.00	\$0.00	\$10,000.00	0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
394001	Sentencias y resoluciones por autoridad competente	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$67,736.60	\$0.00	\$67,736.60	23,387.00	\$44,349.60	\$23,387.00	\$0.00	\$44,349.60	\$23,387.00	\$23,387.00	\$0.00
398001	Impuesto sobre nóminas	\$67,736.60	\$0.00	\$67,736.60	\$23,387.00	\$44,349.60	\$23,387.00	\$0.00	\$44,349.60	\$23,387.00	\$23,387.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$2,231,186.00	\$570,414.00	\$2,801,600.00	\$1,400,300.00	\$1,401,300.00	\$1,400,300.00	\$0.00	\$1,401,300.00	\$1,400,300.00	\$1,400,300.00	\$0.00
440000	AYUDAS SOCIALES	\$2,231,186.00	\$570,414.00	\$2,801,600.00	\$1,400,300.00	\$1,401,300.00	\$1,400,300.00	\$0.00	\$1,401,300.00	\$1,400,300.00	\$1,400,300.00	\$0.00
441000	Ayudas sociales a personas	\$2,231,186.00	\$570,414.00	\$2,801,600.00	1,400,300.00	\$1,401,300.00	\$1,400,300.00	\$0.00	\$1,401,300.00	\$1,400,300.00	\$1,400,300.00	\$0.00
441002	Ayudas Sociales Becas	\$2,231,186.00	\$570,414.00	\$2,801,600.00	\$1,400,300.00	\$1,401,300.00	\$1,400,300.00	\$0.00	\$1,401,300.00	\$1,400,300.00	\$1,400,300.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$48,999.96	\$0.00	\$48,999.96	\$0.00	\$48,999.96	\$0.00	\$0.00	\$48,999.96	\$0.00	\$0.00	\$0.00
510000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$20,250.00	\$0.00	\$20,250.00	\$0.00	\$20,250.00	\$0.00	\$0.00	\$20,250.00	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$6,750.00	\$0.00	\$6,750.00	0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
511001	Mobiliario y equipo de oficina	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnologías de la información	\$6,750.00	\$0.00	\$6,750.00	0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
515001	Equipo de cómputo	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
519000	Otros mobiliarios y equipos de administración	\$6,750.00	\$0.00	\$6,750.00	0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
519002	Otros equipos eléctricos y electrónicos de oficina	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
520000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$28,749.96	\$0.00	\$28,749.96	\$0.00	\$28,749.96	\$0.00	\$0.00	\$28,749.96	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$6,750.00	\$0.00	\$6,750.00	0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$6,750.00	\$0.00	\$6,750.00	0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00

529000	Otro mobiliario y equipo educacional y recreativo	\$15,249.96	\$0.00	\$15,249.96	0.00	\$15,249.96	\$0.00	\$0.00	\$15,249.96	\$0.00	\$0.00	\$0.00
529001	Otro mobiliario y equipo educacional y recreativo	\$15,249.96	\$0.00	\$15,249.96	\$0.00	\$15,249.96	\$0.00	\$0.00	\$15,249.96	\$0.00	\$0.00	\$0.00
4026	RECURSOS PROPIOS 2026	\$131,248.78	\$0.00	\$131,248.78	\$6,886.84	\$124,361.94	\$6,886.84	\$0.00	\$124,361.94	\$6,886.84	\$6,886.84	\$0.00
200000	MATERIALES Y SUMINISTROS	\$41,426.00	\$0.00	\$41,426.00	\$4,886.84	\$36,539.16	\$4,886.84	\$0.00	\$36,539.16	\$4,886.84	\$4,886.84	\$0.00
210000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y	\$8,000.00	\$0.00	\$8,000.00	\$412.30	\$7,587.70	\$412.30	\$0.00	\$7,587.70	\$412.30	\$412.30	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	412.30	\$4,587.70	\$412.30	\$0.00	\$4,587.70	\$412.30	\$412.30	\$0.00
211001	Papelaría y artículos de escritorio	\$5,000.00	\$0.00	\$5,000.00	\$412.30	\$4,587.70	\$412.30	\$0.00	\$4,587.70	\$412.30	\$412.30	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y	\$3,000.00	\$0.00	\$3,000.00	0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
214001	Materiales útiles de tecnologías de la información y comunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
220000	ALIMENTOS Y UTENSILIOS	\$10,000.00	\$0.00	\$10,000.00	\$4,474.54	\$5,525.46	\$4,474.54	\$0.00	\$5,525.46	\$4,474.54	\$4,474.54	\$0.00
221000	Productos alimenticios para personas	\$10,000.00	\$0.00	\$10,000.00	4,474.54	\$5,525.46	\$4,474.54	\$0.00	\$5,525.46	\$4,474.54	\$4,474.54	\$0.00
221001	Bienes de consumo alimentos para personal	\$10,000.00	\$0.00	\$10,000.00	\$4,474.54	\$5,525.46	\$4,474.54	\$0.00	\$5,525.46	\$4,474.54	\$4,474.54	\$0.00
240000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$2,000.00	\$0.00	\$2,000.00	0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
249001	Materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
250000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales, Accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
270000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$3,000.00	\$0.00	\$3,000.00	0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario uniformes y blancos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
290000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$12,426.00	\$0.00	\$12,426.00	\$0.00	\$12,426.00	\$0.00	\$0.00	\$12,426.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$7,426.00	\$0.00	\$7,426.00	0.00	\$7,426.00	\$0.00	\$0.00	\$7,426.00	\$0.00	\$0.00	\$0.00
291001	Herramientas menores	\$7,426.00	\$0.00	\$7,426.00	\$0.00	\$7,426.00	\$0.00	\$0.00	\$7,426.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$5,000.00	\$0.00	\$5,000.00	0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$10,822.78	\$0.00	\$10,822.78	\$0.00	\$10,822.78	\$0.00	\$0.00	\$10,822.78	\$0.00	\$0.00	\$0.00
320000	SERVICIOS DE ARRENDAMIENTO	\$3,822.78	\$0.00	\$3,822.78	\$0.00	\$3,822.78	\$0.00	\$0.00	\$3,822.78	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$3,822.78	\$0.00	\$3,822.78	0.00	\$3,822.78	\$0.00	\$0.00	\$3,822.78	\$0.00	\$0.00	\$0.00
329001	Estacionamientos y pensiones	\$3,822.78	\$0.00	\$3,822.78	\$0.00	\$3,822.78	\$0.00	\$0.00	\$3,822.78	\$0.00	\$0.00	\$0.00
350000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$2,000.00	\$0.00	\$2,000.00	0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
352001	Reparación y mantto. equipo de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
359001	Mantenimiento de parques y jardines	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$30,000.00	\$0.00	\$30,000.00	\$2,000.00	\$28,000.00	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
440000	AYUDAS SOCIALES	\$30,000.00	\$0.00	\$30,000.00	\$2,000.00	\$28,000.00	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
441000	Ayudas sociales a personas	\$30,000.00	\$0.00	\$30,000.00	2,000.00	\$28,000.00	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
441002	Ayudas Sociales Becas	\$30,000.00	\$0.00	\$30,000.00	\$2,000.00	\$28,000.00	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00
510000	MÓBILIARIO Y EQUIPO DE ADMINISTRACION	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnologías de la información	\$23,000.00	\$0.00	\$23,000.00	0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
515001	Equipo de cómputo	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
519000	Otros mobiliarios y equipos de administración	\$18,000.00	\$0.00	\$18,000.00	0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
519002	Otros equipos eléctricos y electrónicos de oficina	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
520000	MÓBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$4,000.00	\$0.00	\$4,000.00	0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$4,000.00	\$0.00	\$4,000.00	0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
529001	Otro mobiliario y equipo educacional y recreativo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Total de Gasto		\$4,970,818.11	\$570,444.58	\$5,541,262.69	\$2,386,274.64	\$3,154,988.05	\$2,386,274.64	\$0.00	\$3,154,988.05	2,386,274.64	\$2,386,274.64	\$0.00

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

M.A.C. ANGEL ALBERTO AGUILLO
DIRECTOR GENERAL DEL IMPACUPA

L.C. ESPERANZA PEREZ MENDOZA
COMISARIA

L.C. BRENDA BERENICE VILLALOBOS GOMEZ
COORDINADORA ADMINISTRATIVA