



INSTITUTO MUNICIPAL DEL DEPORTE

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		\$3,554,322.00	\$0.00	\$3,554,322.00	\$1,466,535.33	\$2,087,786.67	\$1,466,535.33	\$0.00	\$2,087,786.67	\$1,466,535.33	\$1,466,535.33	\$0.00
SERVICIOS PERSONALES		\$2,020,627.00	\$192,280.00	\$2,212,907.00	\$831,014.05	\$1,381,892.95	\$831,014.05	\$0.00	\$1,381,892.95	\$831,014.05	\$831,014.05	\$0.00
110000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		\$897,170.00	\$419,806.00	\$1,316,976.00	\$552,210.05	\$764,765.95	\$552,210.05	\$0.00	\$764,765.95	\$552,210.05	\$552,210.05	\$0.00
113000 Sueldos base al personal permanente		\$897,170.00	\$419,806.00	\$1,316,976.00	\$552,210.05	\$764,765.95	\$552,210.05	\$0.00	\$764,765.95	\$552,210.05	\$552,210.05	\$0.00
113001 Remuneraciones adicionales y especiales		\$1,123,457.00	\$277,526.00	\$845,931.00	\$278,804.00	\$567,127.00	\$278,804.00	\$0.00	\$567,127.00	\$278,804.00	\$278,804.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año		\$413,153.00	\$29,096.00	\$442,251.00	\$46,584.00	\$395,667.00	\$46,584.00	\$0.00	\$395,667.00	\$46,584.00	\$46,584.00	\$0.00
132003 Prima vacacional confianza		\$0.00	\$107,546.00	\$107,546.00	\$60,982.00	\$46,564.00	\$60,982.00	\$0.00	\$46,564.00	\$60,982.00	\$60,982.00	\$0.00
132002 Aguinaldo sindicalizado		\$312,885.00	\$0.00	\$312,885.00	\$0.00	\$312,885.00	\$0.00	\$0.00	\$312,885.00	\$0.00	\$0.00	\$0.00
132001 Aguinaldo confianza		\$100,470.00	\$234,235.00	\$334,705.00	\$0.00	\$334,705.00	\$0.00	\$0.00	\$334,705.00	\$0.00	\$0.00	\$0.00
134000 Compensaciones		\$710,302.00	\$306,622.00	\$403,680.00	\$232,220.00	\$171,460.00	\$232,220.00	\$0.00	\$171,460.00	\$232,220.00	\$232,220.00	\$0.00
134004 Compensaciones confianza (Fondo de Ahorro)		\$116,791.00	\$-151.00	\$116,640.00	\$53,728.00	\$62,912.00	\$53,728.00	\$0.00	\$62,912.00	\$53,728.00	\$53,728.00	\$0.00
134003 Compensaciones confianza (Actividades Culturales)		\$593,511.00	\$306,471.00	\$287,040.00	\$108,548.00	\$178,492.00	\$108,548.00	\$0.00	\$178,492.00	\$108,548.00	\$108,548.00	\$0.00
160000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
162000 Indemnizaciones		\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
152002 Indemnizaciones por separación		\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
200000 MATERIALES Y SUMINISTROS		\$413,893.38	\$-303,001.96	\$110,898.40	\$23,373.60	\$87,514.80	\$23,373.60	\$0.00	\$87,514.80	\$23,373.60	\$23,373.60	\$0.00
210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES		\$137,749.82	\$-108,749.42	\$29,000.40	\$0.00	\$29,000.40	\$0.00	\$0.00	\$29,000.40	\$0.00	\$0.00	\$0.00
211000 Materiales, útiles y equipos menores de oficina		\$44,000.00	\$-24,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211001 Papelería y artículos de escritorio		\$44,000.00	\$-24,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
212000 Materiales y útiles de impresión y reproducción		\$31,725.60	\$-27,725.20	\$4,000.40	\$0.00	\$4,000.40	\$0.00	\$0.00	\$4,000.40	\$0.00	\$0.00	\$0.00
212001 Artículos de cómputo consumibles		\$31,725.60	\$-27,725.20	\$4,000.40	\$0.00	\$4,000.40	\$0.00	\$0.00	\$4,000.40	\$0.00	\$0.00	\$0.00
215000 Material impreso e información digital		\$13,500.00	\$-8,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
215002 Material impreso e información digital		\$13,500.00	\$-8,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
216000 Material de limpieza		\$46,524.22	\$-38,524.22	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
216001 Artículos de limpieza		\$46,524.22	\$-38,524.22	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
220000 ALIMENTOS Y UTENSILIOS		\$10,000.00	\$-5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
221000 Productos alimenticios para personas		\$10,000.00	\$-5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
221001 Bienes de consumo alimentos para personal		\$10,000.00	\$-5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION		\$83,000.00	\$-50,000.00	\$33,000.00	\$15,639.00	\$17,361.00	\$15,639.00	\$0.00	\$17,361.00	\$15,639.00	\$15,639.00	\$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
246000 Material eléctrico y electrónico		\$70,000.00	\$-50,000.00	\$20,000.00	\$11,160.00	\$8,840.00	\$11,160.00	\$0.00	\$8,840.00	\$11,160.00	\$11,160.00	\$0.00
246001 Material eléctrico		\$70,000.00	\$-50,000.00	\$20,000.00	\$11,160.00	\$8,840.00	\$11,160.00	\$0.00	\$8,840.00	\$11,160.00	\$11,160.00	\$0.00
249000 Otros materiales y artículos de construcción y reparación		\$7,000.00	\$0.00	\$7,000.00	\$4,479.00	\$2,521.00	\$4,479.00	\$0.00	\$2,521.00	\$4,479.00	\$4,479.00	\$0.00
249001 Materiales y artículos de construcción y reparación		\$7,000.00	\$0.00	\$7,000.00	\$4,479.00	\$2,521.00	\$4,479.00	\$0.00	\$2,521.00	\$4,479.00	\$4,479.00	\$0.00
260000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO		\$10,000.00	\$-7,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
269000 Otros productos químicos		\$10,000.00	\$-7,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
269001 Otros productos químicos		\$10,000.00	\$-7,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS		\$40,000.00	\$-12,112.00	\$27,888.00	\$2,817.60	\$25,070.40	\$2,817.60	\$0.00	\$25,070.40	\$2,817.60	\$2,817.60	\$0.00
261000 Combustibles, lubricantes y aditivos		\$40,000.00	\$-12,112.00	\$27,888.00	\$2,817.60	\$25,070.40	\$2,817.60	\$0.00	\$25,070.40	\$2,817.60	\$2,817.60	\$0.00
261001 Combustible y gasolina		\$40,000.00	\$-12,112.00	\$27,888.00	\$2,817.60	\$25,070.40	\$2,817.60	\$0.00	\$25,070.40	\$2,817.60	\$2,817.60	\$0.00
270000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS		\$97,570.56	\$-97,570.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271000 Vestuario y uniformes		\$90,000.00	\$-90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001 Vestuario uniformes y blancos		\$90,000.00	\$-90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000 Artículos deportivos		\$37,570.56	\$-37,570.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001 Artículos deportivos		\$37,570.56	\$-37,570.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		\$35,570.00	\$-22,070.00	\$13,500.00	\$4,917.00	\$8,583.00	\$4,917.00	\$0.00	\$8,583.00	\$4,917.00	\$4,917.00	\$0.00
291000 Herramientas menores		\$11,000.00	\$0.00	\$11,000.00	\$4,917.00	\$6,083.00	\$4,917.00	\$0.00	\$6,083.00	\$4,917.00	\$4,917.00	\$0.00
291001 Herramientas menores		\$11,000.00	\$0.00	\$11,000.00	\$4,917.00	\$6,083.00	\$4,917.00	\$0.00	\$6,083.00	\$4,917.00	\$4,917.00	\$0.00
296000 Refacciones y accesorios menores de equipo de transporte		\$24,570.00	\$-22,070.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
296002 Refacciones y accesorios Menores de Equipo de Transporte		\$24,570.00	\$-22,070.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
300000 SERVICIOS GENERALES		\$1,095,804.62	\$42,924.98	\$1,138,729.60	\$580,434.71	\$558,294.89	\$580,434.71	\$0.00	\$558,294.89	\$580,434.71	\$580,434.71	\$0.00
310000 SERVICIOS BASICOS		\$871,000.00	\$352,711.40	\$1,023,711.40	\$516,661.69	\$507,049.71	\$516,661.69	\$0.00	\$507,049.71	\$516,661.69	\$516,661.69	\$0.00
311000 Energía eléctrica		\$201,000.00	\$0.00	\$201,000.00	\$78,401.89	\$122,598.11	\$78,401.89	\$0.00	\$122,598.11	\$78,401.89	\$78,401.89	\$0.00
311001 Energía eléctrica (Alumbrado Público)		\$201,000.00	\$0.00	\$201,000.00	\$78,401.89	\$122,598.11	\$78,401.89	\$0.00	\$122,598.11	\$78,401.89	\$78,401.89	\$0.00



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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		Ejercido	Pagado	Cuentas por Pagar Deuda
313000 Agua	\$470,000.00	\$352,711.40	\$822,711.40	438,259.80	\$384,451.60	\$438,259.80	\$0.00	\$384,451.60	\$438,259.80	\$0.00	\$438,259.80	\$438,259.80	\$0.00
313001 Pago de agua potable	\$470,000.00	\$352,711.40	\$822,711.40	\$438,259.80	\$384,451.60	\$438,259.80	\$0.00	\$384,451.60	\$438,259.80	\$0.00	\$438,259.80	\$438,259.80	\$0.00
340000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$30,491.45	\$17,281.45	\$13,200.00	\$1,275.30	\$11,924.70	\$1,275.30	\$0.00	\$11,924.70	\$1,275.30	\$0.00	\$1,275.30	\$1,275.30	\$0.00
341000 Servicios financieros y bancarios	\$30,491.45	\$17,281.45	\$13,200.00	1,275.30	\$11,924.70	\$1,275.30	\$0.00	\$11,924.70	\$1,275.30	\$0.00	\$1,275.30	\$1,275.30	\$0.00
341001 Comisiones e intereses bancarios	\$30,491.45	\$17,281.45	\$13,200.00	\$1,275.30	\$11,924.70	\$1,275.30	\$0.00	\$11,924.70	\$1,275.30	\$0.00	\$1,275.30	\$1,275.30	\$0.00
350000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$168,500.00	\$129,615.20	\$36,884.80	\$29,860.80	\$7,024.00	\$29,860.80	\$0.00	\$7,024.00	\$29,860.80	\$0.00	\$29,860.80	\$29,860.80	\$0.00
351000 Conservación y mantenimiento menor de inmuebles	\$190,000.00	\$111,115.20	\$18,884.80	18,884.80	\$0.00	\$18,884.80	\$0.00	\$0.00	\$18,884.80	\$0.00	\$18,884.80	\$18,884.80	\$0.00
351001 Conservación y mantenimiento menor de inmuebles	\$190,000.00	\$111,115.20	\$18,884.80	\$18,884.80	\$0.00	\$18,884.80	\$0.00	\$0.00	\$18,884.80	\$0.00	\$18,884.80	\$18,884.80	\$0.00
355000 Reparación y mantenimiento de equipo de transporte	\$25,500.00	\$23,000.00	\$2,500.00	0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
355001 Reparación y mantenimiento equipo de transporte vehicular	\$25,500.00	\$23,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
357000 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$11,000.00	\$4,500.00	\$15,500.00	10,976.00	\$4,524.00	\$10,976.00	\$0.00	\$4,524.00	\$10,976.00	\$0.00	\$10,976.00	\$10,976.00	\$0.00
357002 Reparación y mantenimiento de maquinaria y equipo	\$11,000.00	\$4,500.00	\$15,500.00	\$10,976.00	\$4,524.00	\$10,976.00	\$0.00	\$4,524.00	\$10,976.00	\$0.00	\$10,976.00	\$10,976.00	\$0.00
360000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361000 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$60,000.00	\$60,000.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361001 Difusión cívica y cultural	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 SERVICIOS OFICIALES	\$43,913.17	\$37,382.77	\$6,530.40	\$6,530.40	\$0.00	\$6,530.40	\$0.00	\$6,530.40	\$0.00	\$0.00	\$6,530.40	\$6,530.40	\$0.00
382000 Gastos de orden social y cultural	\$43,913.17	\$37,382.77	\$6,530.40	6,530.40	\$0.00	\$6,530.40	\$0.00	\$6,530.40	\$0.00	\$0.00	\$6,530.40	\$6,530.40	\$0.00
382002 Actividades de fomento deportivo	\$31,913.17	\$31,913.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382001 Festividades públicas	\$12,000.00	\$5,469.80	\$6,530.40	\$6,530.40	\$0.00	\$6,530.40	\$0.00	\$6,530.40	\$0.00	\$0.00	\$6,530.40	\$6,530.40	\$0.00
380000 OTROS SERVICIOS GENERALES	\$123,800.00	\$65,500.00	\$58,400.00	\$28,106.52	\$32,293.48	\$28,106.52	\$0.00	\$32,293.48	\$28,106.52	\$0.00	\$28,106.52	\$28,106.52	\$0.00
382000 Impuestos y derechos	\$99,900.00	\$65,500.00	\$4,400.00	1,177.00	\$3,223.00	\$1,177.00	\$0.00	\$3,223.00	\$1,177.00	\$0.00	\$1,177.00	\$1,177.00	\$0.00
382002 Otros impuestos y derechos otros	\$99,900.00	\$65,500.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382001 Licencias placas y tarjetas vehiculares	\$4,400.00	\$0.00	\$4,400.00	\$1,177.00	\$3,223.00	\$1,177.00	\$0.00	\$3,223.00	\$1,177.00	\$0.00	\$1,177.00	\$1,177.00	\$0.00
389000 Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$54,000.00	\$0.00	\$54,000.00	24,929.52	\$29,070.48	\$24,929.52	\$0.00	\$29,070.48	\$24,929.52	\$0.00	\$24,929.52	\$24,929.52	\$0.00
389001 Impuesto sobre nóminas	\$54,000.00	\$0.00	\$54,000.00	\$24,929.52	\$29,070.48	\$24,929.52	\$0.00	\$29,070.48	\$24,929.52	\$0.00	\$24,929.52	\$24,929.52	\$0.00
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$91,800.00	\$91,800.00	\$91,800.00	\$31,712.97	\$60,087.03	\$31,712.97	\$0.00	\$60,087.03	\$31,712.97	\$0.00	\$31,712.97	\$31,712.97	\$0.00
440000 AYUDAS SOCIALES	\$0.00	\$91,800.00	\$91,800.00	\$31,712.97	\$60,087.03	\$31,712.97	\$0.00	\$60,087.03	\$31,712.97	\$0.00	\$31,712.97	\$31,712.97	\$0.00
441000 Ayudas sociales a personas	\$0.00	\$91,800.00	\$91,800.00	31,712.97	\$60,087.03	\$31,712.97	\$0.00	\$60,087.03	\$31,712.97	\$0.00	\$31,712.97	\$31,712.97	\$0.00
441003 Ayudas Sociales a Eventos Deportivos	\$0.00	\$91,800.00	\$91,800.00	\$31,712.97	\$60,087.03	\$31,712.97	\$0.00	\$60,087.03	\$31,712.97	\$0.00	\$31,712.97	\$31,712.97	\$0.00
600000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
660000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
669000 Otros equipos	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
669001 Otros equipos	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4026 RECURSOS PROPIOS 2026	\$223,733.00	\$544,033.00	\$867,766.00	\$18,413.69	\$849,352.31	\$18,413.69	\$0.00	\$849,352.31	\$18,413.69	\$0.00	\$18,413.69	\$18,413.69	\$0.00
400000 SERVICIOS PERSONALES	\$0.00	\$191,640.00	\$191,640.00	\$0.00	\$191,640.00	\$0.00	\$0.00	\$191,640.00	\$0.00	\$0.00	\$191,640.00	\$191,640.00	\$0.00
120000 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$0.00	\$172,476.00	\$172,476.00	\$0.00	\$172,476.00	\$0.00	\$0.00	\$172,476.00	\$0.00	\$0.00	\$172,476.00	\$172,476.00	\$0.00
122000 Sueldos base al personal eventual	\$0.00	\$172,476.00	\$172,476.00	0.00	\$172,476.00	\$0.00	\$0.00	\$172,476.00	\$0.00	\$0.00	\$172,476.00	\$172,476.00	\$0.00
122001 Personal eventual	\$0.00	\$172,476.00	\$172,476.00	\$0.00	\$172,476.00	\$0.00	\$0.00	\$172,476.00	\$0.00	\$0.00	\$172,476.00	\$172,476.00	\$0.00
130000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$19,164.00	\$19,164.00	\$0.00	\$19,164.00	\$0.00	\$0.00	\$19,164.00	\$0.00	\$0.00	\$19,164.00	\$19,164.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$0.00	\$19,164.00	\$19,164.00	0.00	\$19,164.00	\$0.00	\$0.00	\$19,164.00	\$0.00	\$0.00	\$19,164.00	\$19,164.00	\$0.00
132006 Gratificación de fin de año al personal eventual	\$0.00	\$19,164.00	\$19,164.00	\$0.00	\$19,164.00	\$0.00	\$0.00	\$19,164.00	\$0.00	\$0.00	\$19,164.00	\$19,164.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$224,712.08	\$124,550.00	\$349,262.08	\$6,679.69	\$342,582.39	\$6,679.69	\$0.00	\$342,582.39	\$6,679.69	\$0.00	\$6,679.69	\$6,679.69	\$0.00
210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$67,412.08	\$55,080.00	\$122,472.08	\$3,136.09	\$119,335.99	\$3,136.09	\$0.00	\$119,335.99	\$3,136.09	\$0.00	\$3,136.09	\$3,136.09	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$15,000.00	\$25,000.00	\$40,000.00	3,136.09	\$36,863.91	\$3,136.09	\$0.00	\$36,863.91	\$3,136.09	\$0.00	\$3,136.09	\$3,136.09	\$0.00
211001 Papelería y artículos de escritorio	\$15,000.00	\$25,000.00	\$40,000.00	\$3,136.09	\$36,863.91	\$3,136.09	\$0.00	\$36,863.91	\$3,136.09	\$0.00	\$3,136.09	\$3,136.09	\$0.00
212000 Materiales y útiles de impresión y reproducción	\$15,000.00	\$13,500.00	\$28,500.00	0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$28,500.00	\$0.00
212001 Artículos de cómputo consumibles	\$15,000.00	\$13,500.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$28,500.00	\$0.00
215000 Material Impreso e información digital	\$17,410.52	\$1,580.00	\$16,970.52	0.00	\$16,970.52	\$0.00	\$0.00	\$16,970.52	\$0.00	\$0.00	\$16,970.52	\$16,970.52	\$0.00
215002 Material Impreso e información digital	\$17,410.52	\$1,580.00	\$16,970.52	\$0.00	\$16,970.52	\$0.00	\$0.00	\$16,970.52	\$0.00	\$0.00	\$16,970.52	\$16,970.52	\$0.00
216000 Material de limpieza	\$20,001.56	\$15,000.00	\$35,001.56	0.00	\$35,001.56	\$0.00	\$0.00	\$35,001.56	\$0.00	\$0.00	\$35,001.56	\$35,001.56	\$0.00
216001 Artículos de limpieza	\$20,001.56	\$15,000.00	\$35,001.56	\$0.00	\$35,001.56	\$0.00	\$0.00	\$35,001.56	\$0.00	\$0.00	\$35,001.56	\$35,001.56	\$0.00
220000 ALIMENTOS Y UTENSILIOS	\$8,500.00	\$15,000.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$23,500.00	\$0.00
221000 Productos alimenticios para personas	\$8,500.00	\$15,000.00	\$23,500.00	0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$23,500.00	\$0.00
221001 Bienes de consumo alimentos para personal	\$8,500.00	\$15,000.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$23,500.00	\$0.00
240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$9,800.00	\$8,000.00	\$17,800.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00	\$17,800.00	\$0.00



INSTITUTO MUNICIPAL DEL DEPORTE

ESTADO ANALITICO 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
249000	Otros materiales y artículos de construcción y reparación	\$9,800.00	\$8,000.00	\$17,800.00	0.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
249001	Materiales y artículos de construcción y reparación	\$9,800.00	\$8,000.00	\$17,800.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
260000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$80,000.00	-\$10,010.00	\$49,990.00	\$3,543.60	\$46,446.40	\$3,543.60	\$0.00	\$46,446.40	\$3,543.60	\$3,543.60	\$0.00
261000	Combustibles, lubricantes y aditivos	\$80,000.00	-\$10,010.00	\$49,990.00	3,543.60	\$46,446.40	\$3,543.60	\$0.00	\$46,446.40	\$3,543.60	\$3,543.60	\$0.00
261001	Combustible y gasolina	\$80,000.00	-\$10,010.00	\$49,990.00	\$3,543.60	\$46,446.40	\$3,543.60	\$0.00	\$46,446.40	\$3,543.60	\$3,543.60	\$0.00
270000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$28,000.00	\$32,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$0.00	\$40,000.00	\$40,000.00	0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario uniformes y blancos	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272002	Extintores para seguridad	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$28,000.00	\$7,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos deportivos	\$28,000.00	\$7,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
280000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$51,000.00	\$4,500.00	\$55,500.00	\$0.00	\$55,500.00	\$0.00	\$0.00	\$55,500.00	\$0.00	\$0.00	\$0.00
281000	Herramientas menores	\$12,000.00	\$600.00	\$12,500.00	0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
281001	Herramientas menores	\$12,000.00	\$600.00	\$12,500.00	0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
282000	Refacciones y accesorios menores de edificios	\$6,500.00	\$0.00	\$6,500.00	0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
282001	Refacciones y accesorios menores de edificios	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
286000	Refacciones y accesorios menores de equipo de transporte	\$12,000.00	\$8,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
286002	Refacciones y Accesorios Menores de Equipo de Transporte	\$12,000.00	\$8,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
288000	Refacciones y accesorios menores de maquinaria y otros equipos	\$14,000.00	-\$4,000.00	\$10,000.00	0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
288001	Refacciones y accesorios menores de maquinaria	\$14,000.00	-\$4,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
289000	Refacciones y accesorios menores otros bienes muebles	\$6,500.00	\$0.00	\$6,500.00	0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
289001	Refacciones y accesorios menores otros bienes muebles	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$58,200.00	\$161,743.00	\$239,943.00	\$0.00	\$239,943.00	\$0.00	\$0.00	\$239,943.00	\$0.00	\$0.00	\$0.00
330000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	\$4,000.00	-\$2,800.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
336000	SERVICIOS	\$4,000.00	-\$2,800.00	\$1,200.00	0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$4,000.00	-\$2,800.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
340000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$9,800.00	-\$5,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$9,800.00	-\$5,800.00	\$3,800.00	0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00
341001	Comisiones e intereses bancarios	\$9,800.00	-\$5,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00
360000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$34,100.00	\$185,843.00	\$219,943.00	\$0.00	\$219,943.00	\$0.00	\$0.00	\$219,943.00	\$0.00	\$0.00	\$0.00
361000	CONSERVACION	\$20,000.00	\$186,943.00	\$206,943.00	0.00	\$206,943.00	\$0.00	\$0.00	\$206,943.00	\$0.00	\$0.00	\$0.00
361001	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$186,943.00	\$206,943.00	\$0.00	\$206,943.00	\$0.00	\$0.00	\$206,943.00	\$0.00	\$0.00	\$0.00
363000	Información	\$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
363001	Información, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$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
365000	Reparación y mantenimiento de equipo de transporte	\$11,100.00	-\$1,100.00	\$10,000.00	0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
365001	Reparación y mantenimiento equipo de transporte vehicular	\$11,100.00	-\$1,100.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
380000	SERVICIOS OFICIALES	\$10,500.00	\$4,500.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$10,500.00	\$4,500.00	\$15,000.00	0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
382001	Festividades públicas	\$10,500.00	\$4,500.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
600000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$40,820.92	\$46,100.00	\$86,920.92	\$11,734.00	\$75,186.92	\$11,734.00	\$0.00	\$75,186.92	\$11,734.00	\$11,734.00	\$0.00
610000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$40,820.92	\$46,100.00	\$86,920.92	\$11,734.00	\$75,186.92	\$11,734.00	\$0.00	\$75,186.92	\$11,734.00	\$11,734.00	\$0.00
611000	Muebles de oficina y estantería	\$40,820.92	\$46,100.00	\$86,920.92	11,734.00	\$75,186.92	\$11,734.00	\$0.00	\$75,186.92	\$11,734.00	\$11,734.00	\$0.00
611001	Mobiliario y equipo de oficina	\$40,820.92	\$46,100.00	\$86,920.92	\$11,734.00	\$75,186.92	\$11,734.00	\$0.00	\$75,186.92	\$11,734.00	\$11,734.00	\$0.00
Total de Gasto		\$3,878,053.00	\$544,033.00	\$4,422,086.00	\$1,484,949.02	\$2,937,136.98	\$1,484,949.02	\$0.00	\$2,937,136.98	\$1,484,949.02	\$1,484,949.02	\$0.00

Bajo protesta de decir verdad declaramos que las cifras contenidas en este estado financiero son veraces y contienen toda información referente a la situación y/o los resultados del Instituto Municipal del Deporte del Municipio de Hidalguito, Estado de Hidalgo, afirmando ser legalmente responsables de la autenticidad y veracidad de las mismas. Afirmo, asumiendo la responsabilidad derivada de cualquier declaración en falso sobre las mismas

DIRECTOR EJECUTIVO
INSTITUTO MUNICIPAL DEL DEPORTE
L.C. ADRIAN CABRERO

COMISARIA
L.C. ESPERANZA PEREZ MENDOZA

COORDINADOR ADMINISTRATIVO
L.C. ALFONSO CASTILLO SILVA
Jefe de Oficina de Asesoría Jurídica de Sgo. Estado de Hidalgo