

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1700 INGRESOS POR SUBSIDIO								
10000 SERVICIOS PERSONALES	\$701,000.00	\$0.00	\$701,000.00	\$18,256.00	\$18,256.00	\$18,256.00	\$18,256.00	\$682,744.00
11000 Remuneraciones al personal de carácter permanente	\$255,000.00	\$0.00	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,000.00
11300 Sueldos base al personal permanente	\$255,000.00	\$0.00	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,000.00
11301 Sueldos	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
11302 Sobre sueldos	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
12000 Remuneraciones al personal de carácter transitorio	\$180,000.00	\$0.00	\$180,000.00	\$18,256.00	\$18,256.00	\$18,256.00	\$18,256.00	\$161,744.00
12200 Sueldos base al personal eventual	\$180,000.00	\$0.00	\$180,000.00	\$18,256.00	\$18,256.00	\$18,256.00	\$18,256.00	\$161,744.00
12201 Sueldos al personal eventual	\$180,000.00	\$0.00	\$180,000.00	\$18,256.00	\$18,256.00	\$18,256.00	\$18,256.00	\$161,744.00
13000 Remuneraciones adicionales y especiales	\$266,000.00	\$0.00	\$266,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,000.00
13400 Compensaciones	\$266,000.00	\$0.00	\$266,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,000.00
13422 Compensaciones por servicios eventuales	\$266,000.00	\$0.00	\$266,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,000.00
20000 MATERIALES Y SUMINISTROS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
24000 Materiales y artículos de construcción y de reparación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
24900 Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
24901 Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
30000 SERVICIOS GENERALES	\$1,249,000.00	\$0.00	\$1,249,000.00	\$255,700.00	\$255,700.00	\$255,700.00	\$255,700.00	\$993,300.00
31000 Servicios básicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
31100 Energía eléctrica	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
31101 Energía eléctrica	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
39000 Otros servicios generales	\$1,149,000.00	\$0.00	\$1,149,000.00	\$255,700.00	\$255,700.00	\$255,700.00	\$255,700.00	\$893,300.00
39500 Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$700.00	\$700.00	\$700.00	\$700.00	\$19,300.00
39501 Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$700.00	\$700.00	\$700.00	\$700.00	\$19,300.00
39900 Otros servicios generales	\$1,129,000.00	\$0.00	\$1,129,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$874,000.00
39901 Otros servicios generales	\$1,129,000.00	\$0.00	\$1,129,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$874,000.00
INGRESOS POR SUBSIDIO	\$2,000,000.00	\$0.00	\$2,000,000.00	\$273,956.00	\$273,956.00	\$273,956.00	\$273,956.00	\$1,726,044.00
1702 APROVECHAMIENTOS								
10000 SERVICIOS PERSONALES	\$1,419,918.85	\$0.00	\$1,419,918.85	\$953,731.74	\$953,731.74	\$953,731.74	\$953,731.74	\$466,187.11
11000 Remuneraciones al personal de carácter permanente	\$377,708.33	\$0.00	\$377,708.33	\$342,684.88	\$342,684.88	\$342,684.88	\$342,684.88	\$35,023.45
11300 Sueldos base al personal permanente	\$377,708.33	\$0.00	\$377,708.33	\$342,684.88	\$342,684.88	\$342,684.88	\$342,684.88	\$35,023.45

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
11301	Sueldos	\$247,708.33	\$0.00	\$247,708.33	\$227,016.28	\$227,016.28	\$227,016.28	\$227,016.28	\$20,692.05
11302	Sobre sueldos	\$130,000.00	\$0.00	\$130,000.00	\$115,668.60	\$115,668.60	\$115,668.60	\$115,668.60	\$14,331.40
12000	Remuneraciones al personal de carácter transitorio	\$376,794.67	\$0.00	\$376,794.67	\$359,730.76	\$359,730.76	\$359,730.76	\$359,730.76	\$17,063.91
12100	Honorarios asimilables a salarios	\$16,794.67	\$0.00	\$16,794.67	\$0.00	\$0.00	\$0.00	\$0.00	\$16,794.67
12102	Honorarios asimilados a salarios	\$16,794.67	\$0.00	\$16,794.67	\$0.00	\$0.00	\$0.00	\$0.00	\$16,794.67
12200	Sueldos base al personal eventual	\$360,000.00	\$0.00	\$360,000.00	\$359,730.76	\$359,730.76	\$359,730.76	\$359,730.76	\$269.24
12201	Sueldos al personal eventual	\$360,000.00	\$0.00	\$360,000.00	\$359,730.76	\$359,730.76	\$359,730.76	\$359,730.76	\$269.24
13000	Remuneraciones adicionales y especiales	\$575,415.85	\$0.00	\$575,415.85	\$251,316.10	\$251,316.10	\$251,316.10	\$251,316.10	\$324,099.75
13200	Primas de vacaciones, dominical y gratificación de fin de año	\$300,415.85	\$0.00	\$300,415.85	\$0.00	\$0.00	\$0.00	\$0.00	\$300,415.85
13201	Prima vacacional	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
13202	Prima dominical	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
13203	Aguinaldo	\$290,415.85	\$0.00	\$290,415.85	\$0.00	\$0.00	\$0.00	\$0.00	\$290,415.85
13400	Compensaciones	\$275,000.00	\$0.00	\$275,000.00	\$251,316.10	\$251,316.10	\$251,316.10	\$251,316.10	\$23,683.90
13422	Compensaciones por servicios eventuales	\$275,000.00	\$0.00	\$275,000.00	\$251,316.10	\$251,316.10	\$251,316.10	\$251,316.10	\$23,683.90
15000	Otras prestaciones sociales y económicas	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
15200	Indemnizaciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
15201	Indemnizaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
15204	Pago de liquidaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
15900	Otras prestaciones sociales y económicas	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
15917	Estímulo especial	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
20000	MATERIALES Y SUMINISTROS	\$1,395,000.00	\$0.00	\$1,395,000.00	\$847,722.57	\$847,722.57	\$847,722.57	\$847,722.57	\$547,277.43
21000	Materiales de administración, emisión de documentos y articulo	\$300,000.00	\$0.00	\$300,000.00	\$218,049.33	\$218,049.33	\$218,049.33	\$218,049.33	\$81,950.67
21100	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$2,996.44	\$2,996.44	\$2,996.44	\$2,996.44	\$17,003.56
21101	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$2,996.44	\$2,996.44	\$2,996.44	\$2,996.44	\$17,003.56
21200	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$21,090.96	\$21,090.96	\$21,090.96	\$21,090.96	\$8,909.04
21201	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$21,090.96	\$21,090.96	\$21,090.96	\$21,090.96	\$8,909.04
21500	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$188,343.91	\$188,343.91	\$188,343.91	\$188,343.91	\$11,656.09
21501	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$188,343.91	\$188,343.91	\$188,343.91	\$188,343.91	\$11,656.09
21600	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$5,618.02	\$5,618.02	\$5,618.02	\$5,618.02	\$44,381.98
21601	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$5,618.02	\$5,618.02	\$5,618.02	\$5,618.02	\$44,381.98
22000	Alimentos y utensilios	\$545,000.00	\$0.00	\$545,000.00	\$472,632.60	\$472,632.60	\$472,632.60	\$472,632.60	\$72,367.40
22100	Productos alimenticios para personas	\$545,000.00	\$0.00	\$545,000.00	\$472,632.60	\$472,632.60	\$472,632.60	\$472,632.60	\$72,367.40

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
22101	Productos alimenticios para personas	\$545,000.00	\$0.00	\$545,000.00	\$472,632.60	\$472,632.60	\$472,632.60	\$472,632.60	\$72,367.40
24000	Materiales y artículos de construcción y de reparación	\$400,000.00	\$0.00	\$400,000.00	\$129,682.30	\$129,682.30	\$129,682.30	\$129,682.30	\$270,317.70
24900	Otros materiales y artículos de construcción y reparación	\$400,000.00	\$0.00	\$400,000.00	\$129,682.30	\$129,682.30	\$129,682.30	\$129,682.30	\$270,317.70
24901	Otros materiales y artículos de construcción y reparación	\$400,000.00	\$0.00	\$400,000.00	\$129,682.30	\$129,682.30	\$129,682.30	\$129,682.30	\$270,317.70
26000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$27,358.34	\$27,358.34	\$27,358.34	\$27,358.34	\$122,641.66
26100	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$27,358.34	\$27,358.34	\$27,358.34	\$27,358.34	\$122,641.66
26101	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$27,358.34	\$27,358.34	\$27,358.34	\$27,358.34	\$122,641.66
30000	SERVICIOS GENERALES	\$3,577,681.53	\$0.00	\$3,577,681.53	\$3,342,571.26	\$3,342,571.26	\$3,342,571.27	\$3,342,571.27	\$235,110.27
31000	Servicios básicos	\$150,000.00	\$0.00	\$150,000.00	\$80,955.07	\$80,955.07	\$80,955.07	\$80,955.07	\$69,044.93
31100	Energía eléctrica	\$150,000.00	\$0.00	\$150,000.00	\$80,955.07	\$80,955.07	\$80,955.07	\$80,955.07	\$69,044.93
31101	Energía eléctrica	\$150,000.00	\$0.00	\$150,000.00	\$80,955.07	\$80,955.07	\$80,955.07	\$80,955.07	\$69,044.93
33000	Servicios profesionales, científicos, técnicos y otros servicios	\$70,000.00	\$0.00	\$70,000.00	\$43,776.16	\$43,776.16	\$43,776.16	\$43,776.16	\$26,223.84
33200	Servicios de diseño, arquitectura, ingeniería y actividades relaciona	\$70,000.00	\$0.00	\$70,000.00	\$43,776.16	\$43,776.16	\$43,776.16	\$43,776.16	\$26,223.84
33201	Servicios de diseño, arquitectura, ingeniería y actividades relaciona	\$70,000.00	\$0.00	\$70,000.00	\$43,776.16	\$43,776.16	\$43,776.16	\$43,776.16	\$26,223.84
35000	Servicios de instalación, reparación, mantenimiento y conserva	\$100,000.00	\$0.00	\$100,000.00	\$82,612.41	\$82,612.41	\$82,612.41	\$82,612.41	\$17,387.59
35800	Servicios de limpieza y manejo de desechos	\$100,000.00	\$0.00	\$100,000.00	\$82,612.41	\$82,612.41	\$82,612.41	\$82,612.41	\$17,387.59
35801	Servicios de limpieza y manejo de desechos	\$100,000.00	\$0.00	\$100,000.00	\$82,612.41	\$82,612.41	\$82,612.41	\$82,612.41	\$17,387.59
39000	Otros servicios generales	\$3,257,681.53	\$0.00	\$3,257,681.53	\$3,135,227.62	\$3,135,227.62	\$3,135,227.63	\$3,135,227.63	\$122,453.91
39900	Otros servicios generales	\$3,257,681.53	\$0.00	\$3,257,681.53	\$3,135,227.62	\$3,135,227.62	\$3,135,227.63	\$3,135,227.63	\$122,453.91
39901	Otros servicios generales	\$3,257,681.53	\$0.00	\$3,257,681.53	\$3,135,227.62	\$3,135,227.62	\$3,135,227.63	\$3,135,227.63	\$122,453.91
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$217,500.00	\$0.00	\$217,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,500.00
51000	Mobiliario y equipo de administración	\$217,500.00	\$0.00	\$217,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,500.00
51100	Muebles de oficina y estantería	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
51101	Muebles de oficina y estantería	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
51200	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51201	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51400	Objetos de valor	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
51401	Objetos de valor	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
51500	Equipo de cómputo y de tecnologías de la información	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
51501	Equipos de cómputo y de tecnologías de la información	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
APROVECHAMIENTOS		\$6,610,100.38	\$0.00	\$6,610,100.38	\$5,144,025.57	\$5,144,025.57	\$5,144,025.58	\$5,144,025.58	\$1,466,074.81



INSTITUTO DE FESTEJOS CHARRO TAURINOS Y EXPOSICIONES DE VILLA DE ÁLVAREZ COLIMA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al

Usr: supervisor

Fecha y 18/abr./2026

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión 12:15 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Total Final	\$8,610,100.38	\$0.00	\$8,610,100.38	\$5,417,981.57	\$5,417,981.57	\$5,417,981.58	\$5,417,981.58	\$3,192,118.81