

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	\$0.00	\$0.00	\$0.00	\$0.00	\$701,000.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
12200 Sueldos base al personal eventual	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
12201 Sueldos al personal eventual	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
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	\$255,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$994,000.00
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	\$255,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$894,000.00
39500 Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
39501 Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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	\$255,000.00	\$255,000.00	\$255,000.00	\$255,000.00	\$1,745,000.00
1702 APROVECHAMIENTOS								
10000 SERVICIOS PERSONALES	\$1,419,918.85	\$0.00	\$1,419,918.85	\$599,977.10	\$599,977.10	\$599,977.10	\$599,977.10	\$819,941.75
11000 Remuneraciones al personal de carácter permanente	\$377,708.33	\$0.00	\$377,708.33	\$200,943.90	\$200,943.90	\$200,943.90	\$200,943.90	\$176,764.43
11300 Sueldos base al personal permanente	\$377,708.33	\$0.00	\$377,708.33	\$200,943.90	\$200,943.90	\$200,943.90	\$200,943.90	\$176,764.43

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11301	Sueldos	\$247,708.33	\$0.00	\$247,708.33	\$123,820.65	\$123,820.65	\$123,820.65	\$123,820.65	\$123,887.68
11302	Sobre sueldos	\$130,000.00	\$0.00	\$130,000.00	\$77,123.25	\$77,123.25	\$77,123.25	\$77,123.25	\$52,876.75
12000	Remuneraciones al personal de carácter transitorio	\$376,794.67	\$0.00	\$376,794.67	\$287,706.76	\$287,706.76	\$287,706.76	\$287,706.76	\$89,087.91
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	\$287,706.76	\$287,706.76	\$287,706.76	\$287,706.76	\$72,293.24
12201	Sueldos al personal eventual	\$360,000.00	\$0.00	\$360,000.00	\$287,706.76	\$287,706.76	\$287,706.76	\$287,706.76	\$72,293.24
13000	Remuneraciones adicionales y especiales	\$575,415.85	\$0.00	\$575,415.85	\$111,326.44	\$111,326.44	\$111,326.44	\$111,326.44	\$464,089.41
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	\$111,326.44	\$111,326.44	\$111,326.44	\$111,326.44	\$163,673.56
13422	Compensaciones por servicios eventuales	\$275,000.00	\$0.00	\$275,000.00	\$111,326.44	\$111,326.44	\$111,326.44	\$111,326.44	\$163,673.56
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	\$804,717.68	\$804,717.68	\$804,717.68	\$804,717.68	\$590,282.32
21000	Materiales de administración, emisión de documentos y articulo	\$300,000.00	\$0.00	\$300,000.00	\$215,177.83	\$215,177.83	\$215,177.83	\$215,177.83	\$84,822.17
21100	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$1,227.54	\$1,227.54	\$1,227.54	\$1,227.54	\$18,772.46
21101	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$1,227.54	\$1,227.54	\$1,227.54	\$1,227.54	\$18,772.46
21200	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$19,988.36	\$19,988.36	\$19,988.36	\$19,988.36	\$10,011.64
21201	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$19,988.36	\$19,988.36	\$19,988.36	\$19,988.36	\$10,011.64
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	\$471,663.80	\$471,663.80	\$471,663.80	\$471,663.80	\$73,336.20
22100	Productos alimenticios para personas	\$545,000.00	\$0.00	\$545,000.00	\$471,663.80	\$471,663.80	\$471,663.80	\$471,663.80	\$73,336.20

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22101 Productos alimenticios para personas	\$545,000.00	\$0.00	\$545,000.00	\$471,663.80	\$471,663.80	\$471,663.80	\$471,663.80	\$73,336.20
24000 Materiales y artículos de construcción y de reparación	\$400,000.00	\$0.00	\$400,000.00	\$103,128.34	\$103,128.34	\$103,128.34	\$103,128.34	\$296,871.66
24900 Otros materiales y artículos de construcción y reparación	\$400,000.00	\$0.00	\$400,000.00	\$103,128.34	\$103,128.34	\$103,128.34	\$103,128.34	\$296,871.66
24901 Otros materiales y artículos de construcción y reparación	\$400,000.00	\$0.00	\$400,000.00	\$103,128.34	\$103,128.34	\$103,128.34	\$103,128.34	\$296,871.66
26000 Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$14,747.71	\$14,747.71	\$14,747.71	\$14,747.71	\$135,252.29
26100 Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$14,747.71	\$14,747.71	\$14,747.71	\$14,747.71	\$135,252.29
26101 Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$14,747.71	\$14,747.71	\$14,747.71	\$14,747.71	\$135,252.29
30000 SERVICIOS GENERALES	\$3,577,681.53	\$0.00	\$3,577,681.53	\$3,154,984.98	\$3,154,984.98	\$3,154,984.99	\$3,154,984.99	\$422,696.55
31000 Servicios básicos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
31100 Energía eléctrica	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
31101 Energía eléctrica	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
33000 Servicios profesionales, científicos, técnicos y otros servicios	\$70,000.00	\$0.00	\$70,000.00	\$43,131.20	\$43,131.20	\$43,131.20	\$43,131.20	\$26,868.80
33200 Servicios de diseño, arquitectura, ingeniería y actividades relaciona	\$70,000.00	\$0.00	\$70,000.00	\$43,131.20	\$43,131.20	\$43,131.20	\$43,131.20	\$26,868.80
33201 Servicios de diseño, arquitectura, ingeniería y actividades relaciona	\$70,000.00	\$0.00	\$70,000.00	\$43,131.20	\$43,131.20	\$43,131.20	\$43,131.20	\$26,868.80
35000 Servicios de instalación, reparación, mantenimiento y conserva	\$100,000.00	\$0.00	\$100,000.00	\$81,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$18,200.00
35800 Servicios de limpieza y manejo de desechos	\$100,000.00	\$0.00	\$100,000.00	\$81,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$18,200.00
35801 Servicios de limpieza y manejo de desechos	\$100,000.00	\$0.00	\$100,000.00	\$81,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$18,200.00
39000 Otros servicios generales	\$3,257,681.53	\$0.00	\$3,257,681.53	\$3,030,053.78	\$3,030,053.78	\$3,030,053.79	\$3,030,053.79	\$227,627.75
39900 Otros servicios generales	\$3,257,681.53	\$0.00	\$3,257,681.53	\$3,030,053.78	\$3,030,053.78	\$3,030,053.79	\$3,030,053.79	\$227,627.75
39901 Otros servicios generales	\$3,257,681.53	\$0.00	\$3,257,681.53	\$3,030,053.78	\$3,030,053.78	\$3,030,053.79	\$3,030,053.79	\$227,627.75
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	\$4,559,679.76	\$4,559,679.76	\$4,559,679.77	\$4,559,679.77	\$2,050,420.62



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 12:10 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
Total Final	\$8,610,100.38	\$0.00	\$8,610,100.38	\$4,814,679.76	\$4,814,679.76	\$4,814,679.77	\$4,814,679.77	\$3,795,420.62