



Usr: supervisor
Rep: rptEstadoPresupuestoEgresosUA_DP_PG

MUNICIPIO DE VENUSTIANO CARRANZA PUEBLA

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 27/abr./2026
10:06 a. m.

Ramo o Dependencia Unidad Responsable/ Programa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0	Sin Ramo/Dependencia											
01	01 PRESIDENCIA	\$11,591,123.00		\$11,277,918.46	\$1,903,280.51	\$9,374,637.95	\$1,903,280.51	\$0.00	\$9,374,637.95	\$1,903,280.51	\$1,903,280.51	\$0.00
	10 GOBIERNO CERCANO Y TRANSPARENT	\$11,591,123.00	-\$313,204.54	\$11,277,918.46	\$1,903,280.51	\$9,374,637.95	\$1,903,280.51	\$0.00	\$9,374,637.95	\$1,903,280.51	\$1,903,280.51	\$0.00
02	02 TESORERIA	\$4,892,792.00	\$135,668.75	\$5,028,460.75	\$899,585.73	\$4,128,875.02	\$899,585.73	\$0.00	\$4,128,875.02	\$899,585.73	\$899,585.73	\$0.00
	07 ADMINISTRANDO LA HACIENDA PÚBLIC,	\$4,892,792.00	\$135,668.75	\$5,028,460.75	\$899,585.73	\$4,128,875.02	\$899,585.73	\$0.00	\$4,128,875.02	\$899,585.73	\$899,585.73	\$0.00
03	03 DIRECCION DE COMUNICACIÓN	\$465,675.00	\$66,275.81	\$531,950.81	\$144,548.75	\$387,402.06	\$144,548.75	\$0.00	\$387,402.06	\$144,548.75	\$144,548.75	\$0.00
	10 GOBIERNO CERCANO Y TRANSPARENT	\$465,675.00	\$66,275.81	\$531,950.81	\$144,548.75	\$387,402.06	\$144,548.75	\$0.00	\$387,402.06	\$144,548.75	\$144,548.75	\$0.00
04	04 UNIDAD DE TRANSPARENCIA	\$548,671.00	\$14,000.11	\$562,671.11	\$84,934.00	\$477,737.11	\$84,934.00	\$0.00	\$477,737.11	\$84,934.00	\$84,934.00	\$0.00
	10 GOBIERNO CERCANO Y TRANSPARENT	\$548,671.00	\$14,000.11	\$562,671.11	\$84,934.00	\$477,737.11	\$84,934.00	\$0.00	\$477,737.11	\$84,934.00	\$84,934.00	\$0.00
05	05 DIRECCIÓN DE SEGURIDAD PÚBLICA Y	\$13,540,187.00	\$5,675,942...	\$19,216,129.91	\$3,526,581.82	\$15,689,548.09	\$3,526,581.82	\$0.00	\$15,689,548.09	\$3,526,581.82	\$3,526,581.82	\$0.00
	06 SEGURIDAD, ORDEN, GOBERNABILIDAD	\$13,540,187.00	\$5,675,942...	\$19,216,129.91	\$3,526,581.82	\$15,689,548.09	\$3,526,581.82	\$0.00	\$15,689,548.09	\$3,526,581.82	\$3,526,581.82	\$0.00
06	06 DIRECCIÓN DE TECNOLOGIAS	\$224,344.00	\$4,873.79	\$229,217.79	\$35,357.66	\$193,860.13	\$35,357.66	\$0.00	\$193,860.13	\$35,357.66	\$35,357.66	\$0.00
	10 GOBIERNO CERCANO Y TRANSPARENT	\$224,344.00	\$4,873.79	\$229,217.79	\$35,357.66	\$193,860.13	\$35,357.66	\$0.00	\$193,860.13	\$35,357.66	\$35,357.66	\$0.00
07	07 SISTEMA PARA EL DESARROLLO	\$2,983,936.00	\$139,386.76	\$3,123,322.76	\$630,763.89	\$2,492,558.87	\$630,763.89	\$0.00	\$2,492,558.87	\$630,763.89	\$630,763.89	\$0.00
	04 FAMILIAS CON CONDICIONES DE VIDA S	\$2,983,936.00	\$139,386.76	\$3,123,322.76	\$630,763.89	\$2,492,558.87	\$630,763.89	\$0.00	\$2,492,558.87	\$630,763.89	\$630,763.89	\$0.00
08	08 DIRECCIÓN DE OBRAS PÚBLICAS	\$80,168,336.00	\$11,926,65...	\$92,094,991.68	\$25,853,706.62	\$66,241,285.06	\$25,795,439.06	\$58,267.56	\$66,299,552.62	\$25,795,439.06	\$25,795,439.06	\$0.00
	09 MEJORANDO LA INFRAESTRUCTURA	\$80,168,336.00	\$11,926,65...	\$92,094,991.68	\$25,853,706.62	\$66,241,285.06	\$25,795,439.06	\$58,267.56	\$66,299,552.62	\$25,795,439.06	\$25,795,439.06	\$0.00
09	09 CONTRALORIA MUNICIPAL	\$699,760.00	\$35,567.21	\$735,327.21	\$208,346.61	\$526,980.60	\$208,346.61	\$0.00	\$526,980.60	\$208,346.61	\$208,346.61	\$0.00
	15 LEGALIDAD, FISCALIZACIÓN Y EVALUAC	\$699,760.00	\$35,567.21	\$735,327.21	\$208,346.61	\$526,980.60	\$208,346.61	\$0.00	\$526,980.60	\$208,346.61	\$208,346.61	\$0.00
10	10 JUNTA AUXILIAR LAZARO CARDENAS	\$3,545,318.00	\$67,119.20	\$3,612,437.20	\$1,360,686.68	\$2,251,750.52	\$1,360,686.68	\$0.00	\$2,251,750.52	\$1,360,686.68	\$1,360,686.68	\$0.00
	15 LEGALIDAD, FISCALIZACIÓN Y EVALUAC	\$3,545,318.00	\$67,119.20	\$3,612,437.20	\$1,360,686.68	\$2,251,750.52	\$1,360,686.68	\$0.00	\$2,251,750.52	\$1,360,686.68	\$1,360,686.68	\$0.00
11	11 INSTITUTO MUNICIPAL DE LA MUJER	\$499,300.00	\$11,669.55	\$510,969.55	\$88,256.99	\$422,712.56	\$88,256.99	\$0.00	\$422,712.56	\$88,256.99	\$88,256.99	\$0.00
	14 IGUALDAD SUSTANTIVA Y PROTECCIÓN	\$499,300.00	\$11,669.55	\$510,969.55	\$88,256.99	\$422,712.56	\$88,256.99	\$0.00	\$422,712.56	\$88,256.99	\$88,256.99	\$0.00
12	12 DIRECCIÓN DE SALUD	\$743,876.00	\$32,632.30	\$776,508.30	\$176,346.80	\$600,161.50	\$176,346.80	\$0.00	\$600,161.50	\$176,346.80	\$176,346.80	\$0.00
	01 ATENCIÓN CIUDADANA DIVERSA	\$743,876.00	\$32,632.30	\$776,508.30	\$176,346.80	\$600,161.50	\$176,346.80	\$0.00	\$600,161.50	\$176,346.80	\$176,346.80	\$0.00
13	13 JUNTA AUXILIAR CORONEL TITO	\$1,932,123.00	\$529,693.69	\$2,461,816.69	\$1,168,059.03	\$1,293,757.66	\$1,168,059.03	\$0.00	\$1,293,757.66	\$1,168,059.03	\$1,168,059.03	\$0.00
	15 LEGALIDAD, FISCALIZACIÓN Y EVALUAC	\$1,932,123.00	\$529,693.69	\$2,461,816.69	\$1,168,059.03	\$1,293,757.66	\$1,168,059.03	\$0.00	\$1,293,757.66	\$1,168,059.03	\$1,168,059.03	\$0.00
14	14 DEPARTAMENTO DE PROYECTOS	\$227,159.00	\$4,312.75	\$231,471.75	\$26,164.02	\$205,307.73	\$26,164.02	\$0.00	\$205,307.73	\$26,164.02	\$26,164.02	\$0.00
	08 BIENESTAR, DESARROLLO SOCIAL Y AY	\$227,159.00	\$4,312.75	\$231,471.75	\$26,164.02	\$205,307.73	\$26,164.02	\$0.00	\$205,307.73	\$26,164.02	\$26,164.02	\$0.00
15	15 SECRETARÍA DE SEGURIDAD PUBLICA	\$2,728,299.00	\$101,391.71	\$2,829,690.71	\$450,295.84	\$2,379,394.87	\$450,295.84	\$0.00	\$2,379,394.87	\$450,295.84	\$450,295.84	\$0.00
	06 SEGURIDAD, ORDEN, GOBERNABILIDAD	\$2,728,299.00	\$101,391.71	\$2,829,690.71	\$450,295.84	\$2,379,394.87	\$450,295.84	\$0.00	\$2,379,394.87	\$450,295.84	\$450,295.84	\$0.00



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16	16 DIRECCIÓN DE PROTECCION CIVIL	\$6,138,718.00	\$167,180.01	\$6,305,898.01	\$1,378,350.31	\$4,927,547.70	\$1,378,350.31	\$0.00	\$4,927,547.70	\$1,378,350.31	\$1,378,350.31	\$0.00
	06 SEGURIDAD,ORDEN, GOBERNABILIDAD	\$6,138,718.00	\$167,180.01	\$6,305,898.01	\$1,378,350.31	\$4,927,547.70	\$1,378,350.31	\$0.00	\$4,927,547.70	\$1,378,350.31	\$1,378,350.31	\$0.00
17	17 JUZGADO CALIFICADOR	\$823,758.00	\$31,095.79	\$854,853.79	\$167,878.47	\$686,975.32	\$167,878.47	\$0.00	\$686,975.32	\$167,878.47	\$167,878.47	\$0.00
	06 SEGURIDAD,ORDEN, GOBERNABILIDAD	\$823,758.00	\$31,095.79	\$854,853.79	\$167,878.47	\$686,975.32	\$167,878.47	\$0.00	\$686,975.32	\$167,878.47	\$167,878.47	\$0.00
18	18 DIRECCIÓN DE GOBERNACIÓN	\$635,825.00	\$18,297.05	\$654,122.05	\$136,181.68	\$517,940.37	\$136,181.68	\$0.00	\$517,940.37	\$136,181.68	\$136,181.68	\$0.00
	06 SEGURIDAD,ORDEN, GOBERNABILIDAD	\$635,825.00	\$18,297.05	\$654,122.05	\$136,181.68	\$517,940.37	\$136,181.68	\$0.00	\$517,940.37	\$136,181.68	\$136,181.68	\$0.00
19	19 DIRECCIÓN DE RECURSOS HUMANOS	\$1,009,029.00	\$30,036.36	\$1,039,065.36	\$179,588.58	\$859,476.78	\$179,588.58	\$0.00	\$859,476.78	\$179,588.58	\$179,588.58	\$0.00
	07 ADMINISTRANDO LA HACIENDA PÚBLIC,	\$1,009,029.00	\$30,036.36	\$1,039,065.36	\$179,588.58	\$859,476.78	\$179,588.58	\$0.00	\$859,476.78	\$179,588.58	\$179,588.58	\$0.00
20	20 DIRECCIÓN DE INDUSTRIA Y	\$1,213,872.00	\$55,063.77	\$1,268,935.77	\$252,904.10	\$1,016,031.67	\$252,904.10	\$0.00	\$1,016,031.67	\$252,904.10	\$252,904.10	\$0.00
	07 ADMINISTRANDO LA HACIENDA PÚBLIC,	\$1,213,872.00	\$55,063.77	\$1,268,935.77	\$252,904.10	\$1,016,031.67	\$252,904.10	\$0.00	\$1,016,031.67	\$252,904.10	\$252,904.10	\$0.00
21	21 DEPARTAMENTO DE DESARROLLO	\$536,328.00	\$0.00	\$536,328.00	\$0.00	\$536,328.00	\$0.00	\$0.00	\$536,328.00	\$0.00	\$0.00	\$0.00
	09 MEJORANDO LA INFRAESTRUCTURA	\$536,328.00	\$0.00	\$536,328.00	\$0.00	\$536,328.00	\$0.00	\$0.00	\$536,328.00	\$0.00	\$0.00	\$0.00
22	22 DIRECCIÓN DE TURISMO	\$500,637.00	\$7,391.20	\$508,028.20	\$54,648.27	\$453,379.93	\$54,648.27	\$0.00	\$453,379.93	\$54,648.27	\$54,648.27	\$0.00
	01 ATENCIÓN CIUDADANA DIVERSA	\$500,637.00	\$7,391.20	\$508,028.20	\$54,648.27	\$453,379.93	\$54,648.27	\$0.00	\$453,379.93	\$54,648.27	\$54,648.27	\$0.00
23	23 SECRETARÍA DEL H.AYUNTAMIENTO	\$801,484.00	\$26,598.04	\$828,082.04	\$150,214.78	\$677,867.26	\$150,214.78	\$0.00	\$677,867.26	\$150,214.78	\$150,214.78	\$0.00
	13 SERVICIOS Y TRAMITES ADMINISTRATI	\$801,484.00	\$26,598.04	\$828,082.04	\$150,214.78	\$677,867.26	\$150,214.78	\$0.00	\$677,867.26	\$150,214.78	\$150,214.78	\$0.00
24	24 DIRECCIÓN DE REGISTRO CIVIL	\$1,324,705.00	\$27,243.45	\$1,351,948.45	\$252,177.62	\$1,099,770.83	\$252,177.62	\$0.00	\$1,099,770.83	\$252,177.62	\$252,177.62	\$0.00
	13 SERVICIOS Y TRAMITES ADMINISTRATI	\$1,324,705.00	\$27,243.45	\$1,351,948.45	\$252,177.62	\$1,099,770.83	\$252,177.62	\$0.00	\$1,099,770.83	\$252,177.62	\$252,177.62	\$0.00
25	25 DEPARTAMENTO DE ARCHIVO	\$198,344.00	\$3,190.66	\$201,534.66	\$20,927.59	\$180,607.07	\$20,927.59	\$0.00	\$180,607.07	\$20,927.59	\$20,927.59	\$0.00
	13 SERVICIOS Y TRAMITES ADMINISTRATI	\$198,344.00	\$3,190.66	\$201,534.66	\$20,927.59	\$180,607.07	\$20,927.59	\$0.00	\$180,607.07	\$20,927.59	\$20,927.59	\$0.00
26	26 DIRECCIÓN DE GRUPOS	\$417,300.00	\$11,669.55	\$428,969.55	\$78,424.99	\$350,544.56	\$78,424.99	\$0.00	\$350,544.56	\$78,424.99	\$78,424.99	\$0.00
	14 IGUALDAD SUSTANTIVA Y PROTECCIÓN	\$417,300.00	\$11,669.55	\$428,969.55	\$78,424.99	\$350,544.56	\$78,424.99	\$0.00	\$350,544.56	\$78,424.99	\$78,424.99	\$0.00
27	27 ORGANO INTERNO DE CONTROL	\$1,201,098.00	\$0.00	\$1,201,098.00	\$986.00	\$1,200,112.00	\$986.00	\$0.00	\$1,200,112.00	\$986.00	\$986.00	\$0.00
	15 LEGALIDAD, FISCALIZACIÓN Y EVALUAC	\$1,201,098.00	\$0.00	\$1,201,098.00	\$986.00	\$1,200,112.00	\$986.00	\$0.00	\$1,200,112.00	\$986.00	\$986.00	\$0.00
28	28 SINDICATURA	\$528,869.00	\$16,258.30	\$545,127.30	\$106,196.48	\$438,930.82	\$106,196.48	\$0.00	\$438,930.82	\$106,196.48	\$106,196.48	\$0.00
	15 LEGALIDAD, FISCALIZACIÓN Y EVALUAC	\$528,869.00	\$16,258.30	\$545,127.30	\$106,196.48	\$438,930.82	\$106,196.48	\$0.00	\$438,930.82	\$106,196.48	\$106,196.48	\$0.00
29	29 DEPARTAMENTO DE SERVICIOS	\$5,542,561.00	\$309,322.61	\$5,851,883.61	\$1,441,365.95	\$4,410,517.66	\$1,441,365.95	\$0.00	\$4,410,517.66	\$1,441,365.95	\$1,441,365.95	\$0.00
	03 SÉVICIOS PÚBLICOS EFICIENTES	\$5,542,561.00	\$309,322.61	\$5,851,883.61	\$1,441,365.95	\$4,410,517.66	\$1,441,365.95	\$0.00	\$4,410,517.66	\$1,441,365.95	\$1,441,365.95	\$0.00
30	30 DIRECCIÓN DE DESARROLLO SOCIAL	\$511,370.00		\$502,846.27	\$90,745.14	\$412,101.13	\$90,745.14	\$0.00	\$412,101.13	\$90,745.14	\$90,745.14	\$0.00
	08 BIENESTAR, DESARROLLO SOCIAL Y AY	\$511,370.00	-\$8,523.73	\$502,846.27	\$90,745.14	\$412,101.13	\$90,745.14	\$0.00	\$412,101.13	\$90,745.14	\$90,745.14	\$0.00
			-\$8,523.73									
31	31 PLAN DE AYUDAS SOCIALES	\$11,397,652.00		\$9,578,926.50	\$997,913.89	\$8,581,012.61	\$997,913.89	\$0.00	\$8,581,012.61	\$997,913.89	\$997,913.89	\$0.00
	08 BIENESTAR, DESARROLLO SOCIAL Y AY	\$11,397,652.00	-\$1,818,72...	\$9,578,926.50	\$997,913.89	\$8,581,012.61	\$997,913.89	\$0.00	\$8,581,012.61	\$997,913.89	\$997,913.89	\$0.00
			-\$1,818,72...									



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32	32 DIRECCION DE EDUCACION	\$750,475.00	\$25,111.94	\$775,586.94	\$162,121.40	\$613,465.54	\$162,121.40	\$0.00	\$613,465.54	\$162,121.40	\$162,121.40	\$0.00
01	ATENCION CIUDADANA DIVERSA	\$750,475.00	\$25,111.94	\$775,586.94	\$162,121.40	\$613,465.54	\$162,121.40	\$0.00	\$613,465.54	\$162,121.40	\$162,121.40	\$0.00
	Sin Ramo/Dependencia	\$158,322,924.00	\$17,333,19...	\$175,656,119.18	\$42,027,540.20	\$133,628,578.98	\$41,969,272.64	\$58,267.56	\$133,686,846.54	\$41,969,272.64	\$41,969,272.64	\$0.00
			\$17,333,19...	\$175,656,119.18	\$42,027,540.20	\$133,628,578.98	\$41,969,272.64		\$133,686,846.54	\$41,969,272.64	\$41,969,272.64	\$0.00
	Total Final	\$158,322,924.00	\$17,333,...	\$175,656,119.18	\$42,027,540.20	\$133,628,578.98	\$41,969,272.64	\$58,267.56	\$133,686,84...	\$41,969,272.64	\$41,969,272.64	\$0.00