



Rap. Supervisor
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

MUNICIPIO DE VENUSTIANO CARRANZA PUEBLA

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/oct./2025 Al 31/dic./2025

hc

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2025	Presupuesto Vigente Al 31/dic./2025	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido
Sin Ramo/Dependencia										
01	01 PRESIDENCIA									
1000	SERVICIOS PERSONALES	\$985,912.84	-\$71,185.03	\$914,727.81	\$96,646.97	\$425,074.49	\$96,646.97	\$0.00	\$818,080.84	\$96,646.97
1100	REMUNERACIONES AL PERSONAL DE	\$985,912.84	-\$80,660.22	\$905,252.62	\$87,171.78	\$425,074.49	\$87,171.78	\$0.00	\$818,080.84	\$87,171.78
1300	REMUNERACIONES ADICIONALES Y ES	\$0.00	\$9,475.19	\$9,475.19	\$9,475.19	\$0.00	\$9,475.19	\$0.00	\$0.00	\$9,475.19
2000	MATERIALES Y SUMINISTROS	\$57,500.00	\$596,915.45	\$654,415.45	\$1,757.00	\$21,880.00	\$1,757.00	\$0.00	\$652,658.45	\$1,757.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$50,000.00	\$589,230.45	\$639,230.45	\$1,032.00	\$15,000.00	\$1,032.00	\$0.00	\$638,198.45	\$1,032.00
2900	HERRAMIENTAS, REFACCIONES Y ACC	\$7,500.00	\$7,685.00	\$15,185.00	\$725.00	\$6,880.00	\$725.00	\$0.00	\$14,460.00	\$725.00
3000	SERVICIOS GENERALES	\$6,636,205.70	-\$140,275.91	\$6,495,929.79	\$1,115,055.80	\$0.00	\$1,480,455.80	-\$365,400.00	\$5,015,473.99	\$1,480,455.80
3600	SERVICIOS DE COMUNICACIÓN SOCIA	\$2,500,000.00	-\$2,405,020.01	\$94,979.99	\$73,420.00	\$0.00	\$73,420.00	\$0.00	\$21,559.99	\$73,420.00
3800	SERVICIOS OFICIALES	\$4,136,205.70	\$2,264,744.10	\$6,400,949.80	\$1,041,635.80	\$0.00	\$1,407,035.80	-\$365,400.00	\$4,993,914.00	\$1,407,035.80
	01 PRESIDENCIA	\$7,679,618.54	\$385,454.51	\$8,065,073.05	\$1,213,459.77	\$446,954.49	\$1,578,859.77	-\$365,400.00	\$6,486,213.28	\$1,578,859.77
02	02 TESORERIA									
1000	SERVICIOS PERSONALES	\$21,830,000.00	\$11,011,487.77	\$32,841,487.77	\$9,734,136.84	\$8,652.85	\$9,734,136.84	\$0.00	\$23,107,350.93	\$9,734,116.84
1100	REMUNERACIONES AL PERSONAL DE	\$18,630,000.00	\$12,447,271.00	\$31,077,271.00	\$8,970,111.89	\$6,191.79	\$8,970,111.89	\$0.00	\$22,107,159.21	\$8,970,091.89
1300	REMUNERACIONES ADICIONALES Y ES	\$3,200,000.00	-\$1,435,783.33	\$1,764,216.67	\$764,024.95	\$2,461.06	\$764,024.95	\$0.00	\$1,000,191.72	\$764,024.95
2000	MATERIALES Y SUMINISTROS	\$12,894,706.00	-\$1,121,251.08	\$11,773,454.92	\$1,805,179.73	\$558,294.75	\$1,805,179.73	\$0.00	\$9,968,275.19	\$1,805,179.73
2100	MATERIALES DE ADMINISTRACIÓN, EM	\$1,671,706.00	\$1,911,119.88	\$3,582,825.88	\$206,161.10	\$360,528.87	\$206,161.10	\$0.00	\$3,376,664.78	\$206,161.10
2200	ALIMENTOS Y UTENSILIOS	\$2,070,000.00	-\$530,517.12	\$1,539,482.88	\$347,719.77	\$347,719.77	\$347,719.77	\$0.00	\$1,191,763.11	\$347,719.77
2400	MATERIALES Y ARTÍCULOS DE CONST	\$637,000.00	\$212,765.79	\$849,765.79	\$33,569.77	\$121,090.19	\$33,569.77	\$0.00	\$816,196.02	\$33,569.77
2500	PRODUCTOS QUÍMICOS, FARMACÉUTI	\$1,000.00	\$115,415.88	\$116,415.88	\$0.00	\$12,124.30	\$0.00	\$0.00	\$116,415.88	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADIT	\$3,700,000.00	\$782,384.87	\$4,482,384.87	\$1,065,166.41	\$0.00	\$1,065,166.41	\$0.00	\$3,417,218.46	\$1,065,166.41
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$10,000.00	\$13,572.00	\$23,572.00	\$4,295.00	\$3,338.60	\$4,295.00	\$0.00	\$19,277.00	\$4,295.00
2900	HERRAMIENTAS, REFACCIONES Y ACC	\$4,805,000.00	-\$3,625,992.38	\$1,179,007.62	\$148,267.68	\$53,765.26	\$148,267.68	\$0.00	\$1,030,739.94	\$148,267.68
3000	SERVICIOS GENERALES	\$15,018,400.00	\$14,998,706.00	\$30,017,106.15	\$13,190,158.31	\$519,739.33	\$14,292,072.23	-\$1,101,913.92	\$15,725,033.92	\$14,292,072.23
3100	SERVICIOS BÁSICOS	\$4,275,000.00	\$1,829,769.49	\$6,104,769.49	\$2,422,610.79	\$25,591.19	\$2,422,610.79	\$0.00	\$3,682,158.70	\$2,422,610.79
3200	SERVICIOS DE ARRENDAMIENTO	\$2,467,000.00	\$1,786,114.79	\$4,253,114.79	\$503,568.98	\$3,127.05	\$503,568.98	\$0.00	\$3,749,545.81	\$503,568.98
3300	SERVICIOS PROFESIONALES, CIENTÍFI	\$2,396,400.00	\$11,844,721.43	\$14,241,121.43	\$8,153,228.62	\$41,835.87	\$9,255,142.54	-\$1,101,913.92	\$4,985,978.89	\$9,255,142.54
3400	SERVICIOS FINANCIEROS, BANCARIOS	\$883,000.00	-\$461,949.19	\$421,050.81	\$104,061.63	\$166,564.01	\$104,061.63	\$0.00	\$316,989.18	\$104,061.63
3500	SERVICIOS DE INSTALACIÓN, REPARA	\$1,625,000.00	-\$739,749.31	\$885,250.69	\$157,357.80	\$53,082.84	\$157,357.80	\$0.00	\$727,892.89	\$157,357.80
3600	SERVICIOS DE COMUNICACIÓN SOCIA	\$5,000.00	\$247,594.58	\$252,594.58	\$102,609.88	\$0.00	\$102,609.88	\$0.00	\$149,984.70	\$102,609.88
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$320,000.00	\$443,602.07	\$763,602.07	\$157,593.61	\$12,021.08	\$157,593.61	\$0.00	\$606,008.46	\$157,593.61
3900	OTROS SERVICIOS GENERALES	\$3,047,000.00	\$48,602.29	\$3,095,602.29	\$1,589,127.00	\$217,517.29	\$1,589,127.00	\$0.00	\$1,506,475.29	\$1,589,127.00
5000	BIENES MUEBLES, INMUEBLES E INTA	\$5,217,000.00	-\$350,106.83	\$4,866,893.17	\$4,529,415.00	\$101,770.00	\$4,529,415.00	\$0.00	\$337,478.17	\$4,529,415.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRA	\$1,017,000.00	-\$220,834.83	\$796,165.17	\$502,815.00	\$101,770.00	\$502,815.00	\$0.00	\$293,350.17	\$502,815.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL	\$0.00	\$15,080.00	\$15,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,080.00	\$0.00



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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2025	Presupuesto Vigente Al 31/dic./2025	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido
5300 EQUIPO E INSTRUMENTAL MEDICO Y E	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400 VEHICULOS Y EQUIPO DE TRANSPORT	\$600,000.00	\$3,426,600.00	\$4,026,600.00	\$4,026,600.00	\$0.00	\$4,026,600.00	\$0.00	\$0.00	\$4,026,600.00
5500 EQUIPO DE DEFENSA Y SEGURIDAD	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERI	\$500,000.00	-\$470,952.00	\$29,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,048.00	\$0.00
5800 BIENES INMUEBLES	\$3,000,000.00	-\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02 TESORERIA	\$54,960,106.00	\$24,538,836.00	\$79,498,942.01	\$29,258,889.88	\$1,188,456.93	\$30,360,803.80	-\$1,101,913.92	\$49,138,138.21	\$30,360,783.80
05 05 SEGURIDAD PUBLICA									
1000 SERVICIOS PERSONALES	\$14,453,670.00	-\$5,434,116.16	\$9,019,553.84	\$3,016,081.54	\$0.00	\$3,016,081.54	\$0.00	\$6,003,472.30	\$3,016,081.54
1100 REMUNERACIONES AL PERSONAL DE	\$14,453,670.00	-\$5,677,063.19	\$8,776,606.81	\$2,773,134.51	\$0.00	\$2,773,134.51	\$0.00	\$6,003,472.30	\$2,773,134.51
1300 REMUNERACIONES ADICIONALES Y ES	\$0.00	\$242,947.03	\$242,947.03	\$242,947.03	\$0.00	\$242,947.03	\$0.00	\$0.00	\$242,947.03
2000 MATERIALES Y SUMINISTROS	\$50,000.00	\$621,349.00	\$671,349.00	\$0.00	\$0.00	\$335,674.50	-\$335,674.50	\$335,674.50	\$335,674.50
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$0.00	\$671,349.00	\$671,349.00	\$0.00	\$0.00	\$335,674.50	-\$335,674.50	\$335,674.50	\$335,674.50
2800 MATERIALES Y SUMINISTROS PARA SE	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05 SEGURIDAD PUBLICA	\$14,503,670.00	-\$4,812,767.16	\$9,690,902.84	\$3,016,081.54	\$0.00	\$3,351,756.04	-\$335,674.50	\$6,339,146.80	\$3,351,756.04
07 07 DIF									
1000 SERVICIOS PERSONALES	\$2,750,000.00	\$500,157.14	\$3,250,157.14	\$530,716.23	\$1,380,045.36	\$530,716.23	\$0.00	\$2,719,440.91	\$530,716.23
1100 REMUNERACIONES AL PERSONAL DE	\$2,750,000.00	\$375,930.63	\$3,125,930.63	\$464,709.15	\$1,380,045.36	\$464,709.15	\$0.00	\$2,661,221.48	\$464,709.15
1300 REMUNERACIONES ADICIONALES Y ES	\$0.00	\$124,226.51	\$124,226.51	\$66,007.08	\$0.00	\$66,007.08	\$0.00	\$58,219.43	\$66,007.08
07 DIF	\$2,750,000.00	\$500,157.14	\$3,250,157.14	\$530,716.23	\$1,380,045.36	\$530,716.23	\$0.00	\$2,719,440.91	\$530,716.23
08 08 OBRA PUBLICA									
6000 INVERSIÓN PÚBLICA	\$55,239,530.00	-\$3,513,194.36	\$51,726,335.64	\$30,241,233.05	\$356,386.03	\$17,367,058.45	\$12,874,174.00	\$34,359,277.19	\$17,367,058.45
6100 OBRA PÚBLICA EN BIENES DE DOMINIO	\$55,239,530.00	-\$3,513,194.36	\$51,726,335.64	\$30,241,233.05	\$356,386.03	\$17,367,058.45	\$12,874,174.00	\$34,359,277.19	\$17,367,058.45
08 OBRA PÚBLICA	\$55,239,530.00	-\$3,513,194.36	\$51,726,335.64	\$30,241,233.05	\$356,386.03	\$17,367,058.45	\$12,874,174.00	\$34,359,277.19	\$17,367,058.45
09 09 REGIDURIAS									
1000 SERVICIOS PERSONALES	\$3,402,881.46	-\$843,420.64	\$2,559,460.82	\$714,175.61	\$0.00	\$714,175.61	\$0.00	\$1,845,285.21	\$714,175.61
1100 REMUNERACIONES AL PERSONAL DE	\$3,402,881.46	-\$913,437.94	\$2,489,443.52	\$644,158.31	\$0.00	\$644,158.31	\$0.00	\$1,845,285.21	\$644,158.31
1300 REMUNERACIONES ADICIONALES Y ES	\$0.00	\$70,017.30	\$70,017.30	\$70,017.30	\$0.00	\$70,017.30	\$0.00	\$0.00	\$70,017.30
09 REGIDURIAS	\$3,402,881.46	-\$843,420.64	\$2,559,460.82	\$714,175.61	\$0.00	\$714,175.61	\$0.00	\$1,845,285.21	\$714,175.61
10 10 JUNTAS AUXILIARES									
1000 SERVICIOS PERSONALES	\$2,750,000.00	\$777,786.56	\$3,527,786.56	\$838,165.78	\$831,387.49	\$838,165.78	\$0.00	\$2,689,620.78	\$838,165.78
1100 REMUNERACIONES AL PERSONAL DE	\$2,750,000.00	\$685,314.72	\$3,435,314.72	\$755,722.04	\$831,387.49	\$755,722.04	\$0.00	\$2,679,592.68	\$755,722.04
1300 REMUNERACIONES ADICIONALES Y ES	\$0.00	\$92,471.84	\$92,471.84	\$82,443.74	\$0.00	\$82,443.74	\$0.00	\$10,028.10	\$82,443.74
10 JUNTAS AUXILIARES	\$2,750,000.00	\$777,786.56	\$3,527,786.56	\$838,165.78	\$831,387.49	\$838,165.78	\$0.00	\$2,689,620.78	\$838,165.78
12 12 SALUD PUBLICA									



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2000	MATERIALES Y SUMINISTROS	\$494,324.00	-\$424,613.95	\$69,710.05	\$11,071.03	\$29,140.42	\$11,071.03	\$0.00	\$58,639.02	\$11,071.03
2500	PRODUCTOS QUÍMICOS, FARMACÉUTI	\$494,324.00	-\$424,613.95	\$69,710.05	\$11,071.03	\$29,140.42	\$11,071.03	\$0.00	\$58,639.02	\$11,071.03
3000	SERVICIOS GENERALES	\$5,000.00	-\$4,670.00	\$330.00	\$330.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00
3500	SERVICIOS DE INSTALACIÓN, REPARA	\$5,000.00	-\$4,670.00	\$330.00	\$330.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00
12 SALUD PUBLICA		\$499,324.00	-\$429,283.95	\$70,040.05	\$11,401.03	\$29,140.42	\$11,401.03	\$0.00	\$58,639.02	\$11,401.03
14	14 AYUDAS SOCIALES									
4000	TRANSFERENCIAS, ASIGNACIONES, S	\$1,550,000.00	\$4,014,595.47	\$5,564,595.47	\$1,748,097.00	\$13,813.08	\$1,748,097.00	\$0.00	\$3,816,498.47	\$1,748,097.00
4400	AYUDAS SOCIALES	\$1,550,000.00	\$4,014,595.47	\$5,564,595.47	\$1,748,097.00	\$13,813.08	\$1,748,097.00	\$0.00	\$3,816,498.47	\$1,748,097.00
14 AYUDAS SOCIALES		\$1,550,000.00	\$4,014,595.47	\$5,564,595.47	\$1,748,097.00	\$13,813.08	\$1,748,097.00	\$0.00	\$3,816,498.47	\$1,748,097.00
Sin Ramo/Dependencia		\$143,335,130.00	\$20,618,163....	\$163,953,293.58	\$67,572,219.89	\$4,246,183.80	\$56,501,033.71	\$11,071,186.18	\$107,452,259.87	\$56,501,013.71
Total Final		\$143,335,130.00	\$20,618,163....	\$163,953,293.58	\$67,572,219.89	\$4,246,183.80	\$56,501,033.71	\$11,071,186.18	\$107,452,259.87	\$56,501,013.71