

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>0101 H. Cuerpo de Regidores</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$4,561,983.49</b>	<b>\$0.00</b>	<b>\$4,561,983.49</b>	<b>\$4,561,983.49</b>	<b>\$1,026,446.40</b>	<b>\$1,026,446.40</b>	<b>\$1,026,446.40</b>	<b>\$3,535,537.09</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$4,105,785.09</b>	<b>\$0.00</b>	<b>\$4,105,785.09</b>	<b>\$4,105,785.09</b>	<b>\$1,026,446.40</b>	<b>\$1,026,446.40</b>	<b>\$1,026,446.40</b>	<b>\$3,079,338.69</b>
1110	Dietas	\$4,105,785.09	\$0.00	\$4,105,785.09	\$4,105,785.09	\$1,026,446.40	\$1,026,446.40	\$1,026,446.40	\$3,079,338.69
1111	Dietas	\$4,105,785.09	\$0.00	\$4,105,785.09	\$4,105,785.09	\$1,026,446.40	\$1,026,446.40	\$1,026,446.40	\$3,079,338.69
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$456,198.40</b>	<b>\$0.00</b>	<b>\$456,198.40</b>	<b>\$456,198.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$456,198.40</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$456,198.40	\$0.00	\$456,198.40	\$456,198.40	\$0.00	\$0.00	\$0.00	\$456,198.40
1325	Aguinaldo o gratificación de fin de año a personal base o	\$456,198.40	\$0.00	\$456,198.40	\$456,198.40	\$0.00	\$0.00	\$0.00	\$456,198.40
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$3,832.00</b>	<b>\$3,113.50</b>	<b>\$2,395.00</b>	<b>\$2,395.00</b>	<b>\$46,886.50</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$3,832.00</b>	<b>\$3,113.50</b>	<b>\$2,395.00</b>	<b>\$2,395.00</b>	<b>\$46,886.50</b>
2610	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$3,832.00	\$3,113.50	\$2,395.00	\$2,395.00	\$46,886.50
2611	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$3,832.00	\$3,113.50	\$2,395.00	\$2,395.00	\$46,886.50
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>H. Cuerpo de Regidores</b>		<b>\$4,616,983.49</b>	<b>\$0.00</b>	<b>\$4,616,983.49</b>	<b>\$4,565,815.49</b>	<b>\$1,029,559.90</b>	<b>\$1,028,841.40</b>	<b>\$1,028,841.40</b>	<b>\$3,587,42...</b>
<b>0201 Sindicatura Municipal</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,018,633.35</b>	<b>\$0.00</b>	<b>\$1,018,633.35</b>	<b>\$1,018,633.35</b>	<b>\$230,010.19</b>	<b>\$230,010.19</b>	<b>\$230,010.19</b>	<b>\$788,623.16</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$762,361.20</b>	<b>\$0.00</b>	<b>\$762,361.20</b>	<b>\$762,361.20</b>	<b>\$189,876.57</b>	<b>\$189,876.57</b>	<b>\$189,876.57</b>	<b>\$572,484.63</b>
1110	Dietas	\$505,742.40	\$0.00	\$505,742.40	\$505,742.40	\$126,434.70	\$126,434.70	\$126,434.70	\$379,307.70
1111	Dietas	\$505,742.40	\$0.00	\$505,742.40	\$505,742.40	\$126,434.70	\$126,434.70	\$126,434.70	\$379,307.70
1130	Sueldos base al personal permanente	\$256,618.80	\$0.00	\$256,618.80	\$256,618.80	\$63,441.87	\$63,441.87	\$63,441.87	\$193,176.93
1131	Sueldos base al personal permanente	\$256,618.80	\$0.00	\$256,618.80	\$256,618.80	\$63,441.87	\$63,441.87	\$63,441.87	\$193,176.93
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$256,272.15</b>	<b>\$0.00</b>	<b>\$256,272.15</b>	<b>\$256,272.15</b>	<b>\$40,133.62</b>	<b>\$40,133.62</b>	<b>\$40,133.62</b>	<b>\$216,138.53</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$88,270.95	\$0.00	\$88,270.95	\$88,270.95	\$0.00	\$0.00	\$0.00	\$88,270.95
1323	Prima vacacional personal base o de confianza	\$3,564.15	\$0.00	\$3,564.15	\$3,564.15	\$0.00	\$0.00	\$0.00	\$3,564.15
1325	Aguinaldo o gratificación de fin de año a personal base o	\$84,706.80	\$0.00	\$84,706.80	\$84,706.80	\$0.00	\$0.00	\$0.00	\$84,706.80
1340	Compensaciones	\$168,001.20	\$0.00	\$168,001.20	\$168,001.20	\$40,133.62	\$40,133.62	\$40,133.62	\$127,867.58
1341	Compensaciones	\$168,001.20	\$0.00	\$168,001.20	\$168,001.20	\$40,133.62	\$40,133.62	\$40,133.62	\$127,867.58

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$1,676.50</b>	<b>\$1,676.50</b>	<b>\$718.50</b>	<b>\$718.50</b>	<b>\$18,323.50</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$1,676.50</b>	<b>\$1,676.50</b>	<b>\$718.50</b>	<b>\$718.50</b>	<b>\$18,323.50</b>
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$1,676.50	\$1,676.50	\$718.50	\$718.50	\$18,323.50
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$1,676.50	\$1,676.50	\$718.50	\$718.50	\$18,323.50
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>Sindicatura Municipal</b>		<b>\$1,048,633.35</b>	<b>\$0.00</b>	<b>\$1,048,633.35</b>	<b>\$1,020,309.85</b>	<b>\$231,686.69</b>	<b>\$230,728.69</b>	<b>\$230,728.69</b>	<b>\$816,946.66</b>
<b>0301 Presidencia Municipal</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$10,733,173.20</b>	<b>\$0.00</b>	<b>\$10,733,173.20</b>	<b>\$10,733,173.20</b>	<b>\$3,282,110.64</b>	<b>\$3,282,110.64</b>	<b>\$3,282,110.64</b>	<b>\$7,451,062.56</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$750,268.80</b>	<b>\$0.00</b>	<b>\$750,268.80</b>	<b>\$750,268.80</b>	<b>\$187,566.30</b>	<b>\$187,566.30</b>	<b>\$187,566.30</b>	<b>\$562,702.50</b>
1130	Sueldos base al personal permanente	\$750,268.80	\$0.00	\$750,268.80	\$750,268.80	\$187,566.30	\$187,566.30	\$187,566.30	\$562,702.50
1131	Sueldos base al personal permanente	\$750,268.80	\$0.00	\$750,268.80	\$750,268.80	\$187,566.30	\$187,566.30	\$187,566.30	\$562,702.50
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$93,783.60</b>	<b>\$0.00</b>	<b>\$93,783.60</b>	<b>\$93,783.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$93,783.60</b>
1320	Primas de vacaciones, dominical y gratificación de fin de .	\$93,783.60	\$0.00	\$93,783.60	\$93,783.60	\$0.00	\$0.00	\$0.00	\$93,783.60
1323	Prima vacacional personal base o de confianza	\$10,420.40	\$0.00	\$10,420.40	\$10,420.40	\$0.00	\$0.00	\$0.00	\$10,420.40
1325	Aguinaldo o gratificación de fin de año a personal base o	\$83,363.20	\$0.00	\$83,363.20	\$83,363.20	\$0.00	\$0.00	\$0.00	\$83,363.20
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$8,474,120.80</b>	<b>\$0.00</b>	<b>\$8,474,120.80</b>	<b>\$8,474,120.80</b>	<b>\$2,369,632.85</b>	<b>\$2,369,632.85</b>	<b>\$2,369,632.85</b>	<b>\$6,104,487.95</b>
1410	Aportaciones de seguridad social	\$8,474,120.80	\$0.00	\$8,474,120.80	\$8,474,120.80	\$2,369,632.85	\$2,369,632.85	\$2,369,632.85	\$6,104,487.95
1411	Aportaciones de seguridad social	\$8,474,120.80	\$0.00	\$8,474,120.80	\$8,474,120.80	\$2,369,632.85	\$2,369,632.85	\$2,369,632.85	\$6,104,487.95
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,415,000.00</b>	<b>\$0.00</b>	<b>\$1,415,000.00</b>	<b>\$1,415,000.00</b>	<b>\$724,911.49</b>	<b>\$724,911.49</b>	<b>\$724,911.49</b>	<b>\$690,088.51</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1520	Indemnizaciones	\$615,000.00	\$0.00	\$615,000.00	\$615,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$15,000.00
1522	Indemnizaciones por despido	\$615,000.00	\$0.00	\$615,000.00	\$615,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$15,000.00
1540	Prestaciones contractuales	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00	\$124,911.49	\$124,911.49	\$124,911.49	\$375,088.51
1541	Prestaciones contractuales	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00	\$124,911.49	\$124,911.49	\$124,911.49	\$375,088.51
1590	Otras prestaciones sociales y económicas	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1591	Otras prestaciones sociales y económicas	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$540,000.00</b>	<b>\$0.00</b>	<b>\$540,000.00</b>	<b>\$96,455.38</b>	<b>\$100,932.74</b>	<b>\$64,285.90</b>	<b>\$64,285.90</b>	<b>\$439,067.26</b>

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$46,040.37</b>	<b>\$46,040.37</b>	<b>\$46,040.37</b>	<b>\$46,040.37</b>	<b>\$153,959.63</b>
2210	Productos alimenticios para personas	\$200,000.00	\$0.00	\$200,000.00	\$46,040.37	\$46,040.37	\$46,040.37	\$46,040.37	\$153,959.63
2211	Productos alimenticios para personas	\$200,000.00	\$0.00	\$200,000.00	\$46,040.37	\$46,040.37	\$46,040.37	\$46,040.37	\$153,959.63
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$30,113.94</b>	<b>\$34,686.14</b>	<b>\$5,433.99</b>	<b>\$5,433.99</b>	<b>\$265,313.86</b>
2610	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$30,113.94	\$34,686.14	\$5,433.99	\$5,433.99	\$265,313.86
2611	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$30,113.94	\$34,686.14	\$5,433.99	\$5,433.99	\$265,313.86
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$20,301.07</b>	<b>\$20,206.23</b>	<b>\$12,811.54</b>	<b>\$12,811.54</b>	<b>\$19,793.77</b>
2960	Refacciones y accesorios menores de equipo de transpor	\$40,000.00	\$0.00	\$40,000.00	\$20,301.07	\$20,206.23	\$12,811.54	\$12,811.54	\$19,793.77
2961	Refacciones y accesorios menores de equipo de transpor	\$40,000.00	\$0.00	\$40,000.00	\$20,301.07	\$20,206.23	\$12,811.54	\$12,811.54	\$19,793.77
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$9,577,338.94</b>	<b>\$0.00</b>	<b>\$9,577,338.94</b>	<b>\$325,492.81</b>	<b>\$324,022.81</b>	<b>\$278,964.44</b>	<b>\$278,964.44</b>	<b>\$9,253,316.13</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$8,830,000.00</b>	<b>\$0.00</b>	<b>\$8,830,000.00</b>	<b>\$65,665.69</b>	<b>\$65,665.69</b>	<b>\$65,665.69</b>	<b>\$65,665.69</b>	<b>\$8,764,334.31</b>
3110	Energía eléctrica	\$8,000,000.00	\$0.00	\$8,000,000.00	\$17,818.69	\$17,818.69	\$17,818.69	\$17,818.69	\$7,982,181.31
3111	Energía eléctrica	\$8,000,000.00	\$0.00	\$8,000,000.00	\$17,818.69	\$17,818.69	\$17,818.69	\$17,818.69	\$7,982,181.31
3130	Agua	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3131	Agua	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3140	Telefonía tradicional	\$120,000.00	\$0.00	\$120,000.00	\$44,426.00	\$44,426.00	\$44,426.00	\$44,426.00	\$75,574.00
3141	Telefonía tradicional	\$120,000.00	\$0.00	\$120,000.00	\$44,426.00	\$44,426.00	\$44,426.00	\$44,426.00	\$75,574.00
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$3,421.00	\$3,421.00	\$3,421.00	\$3,421.00	\$6,579.00
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$3,421.00	\$3,421.00	\$3,421.00	\$3,421.00	\$6,579.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$69,010.00</b>	<b>\$0.00</b>	<b>\$69,010.00</b>	<b>\$29,450.00</b>	<b>\$29,450.00</b>	<b>\$19,010.00</b>	<b>\$19,010.00</b>	<b>\$39,560.00</b>
3220	Arrendamiento de edificios	\$69,010.00	\$0.00	\$69,010.00	\$29,450.00	\$29,450.00	\$19,010.00	\$19,010.00	\$39,560.00
3221	Arrendamiento de edificios	\$69,010.00	\$0.00	\$69,010.00	\$29,450.00	\$29,450.00	\$19,010.00	\$19,010.00	\$39,560.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$230,000.00</b>	<b>\$0.00</b>	<b>\$230,000.00</b>	<b>\$102,563.71</b>	<b>\$102,563.71</b>	<b>\$79,363.71</b>	<b>\$79,363.71</b>	<b>\$127,436.29</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$20,000.00	\$0.00	\$20,000.00	\$19,042.66	\$19,042.66	\$19,042.66	\$19,042.66	\$957.34
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$20,000.00	\$0.00	\$20,000.00	\$19,042.66	\$19,042.66	\$19,042.66	\$19,042.66	\$957.34
3390	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$0.00	\$150,000.00	\$83,521.05	\$83,521.05	\$60,321.05	\$60,321.05	\$66,478.95
3391	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$0.00	\$150,000.00	\$83,521.05	\$83,521.05	\$60,321.05	\$60,321.05	\$66,478.95
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$165,000.00</b>	<b>\$0.00</b>	<b>\$165,000.00</b>	<b>\$57,600.39</b>	<b>\$57,600.39</b>	<b>\$53,443.02</b>	<b>\$53,443.02</b>	<b>\$107,399.61</b>
3410	Servicios financieros y bancarios	\$25,000.00	\$0.00	\$25,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$20,824.00
3411	Servicios financieros y bancarios	\$25,000.00	\$0.00	\$25,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$20,824.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$35,424.39	\$35,424.39	\$31,267.02	\$31,267.02	\$64,575.61
3451	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$35,424.39	\$35,424.39	\$31,267.02	\$31,267.02	\$64,575.61
3470	Fletes y maniobras	\$40,000.00	\$0.00	\$40,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$22,000.00
3471	Fletes y maniobras	\$40,000.00	\$0.00	\$40,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$22,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$83,328.94</b>	<b>\$0.00</b>	<b>\$83,328.94</b>	<b>\$60,292.02</b>	<b>\$58,822.02</b>	<b>\$58,822.02</b>	<b>\$58,822.02</b>	<b>\$24,506.92</b>
3510	Conservación y mantenimiento menor de inmuebles	\$18,828.00	\$0.00	\$18,828.00	\$6,679.08	\$6,679.08	\$6,679.08	\$6,679.08	\$12,148.92
3511	Conservación y mantenimiento menor de inmuebles	\$18,828.00	\$0.00	\$18,828.00	\$6,679.08	\$6,679.08	\$6,679.08	\$6,679.08	\$12,148.92
3550	Reparación y mantenimiento de equipo de transporte	\$64,500.94	\$0.00	\$64,500.94	\$53,612.94	\$52,142.94	\$52,142.94	\$52,142.94	\$12,358.00
3551	Reparación y mantenimiento de equipo de transporte	\$64,500.94	\$0.00	\$64,500.94	\$53,612.94	\$52,142.94	\$52,142.94	\$52,142.94	\$12,358.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
3750	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3751	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$9,921.00</b>	<b>\$9,921.00</b>	<b>\$2,660.00</b>	<b>\$2,660.00</b>	<b>\$140,079.00</b>
3810	Gastos de ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$9,921.00	\$9,921.00	\$2,660.00	\$2,660.00	\$140,079.00
3811	Gastos de ceremonial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3812	Gastos por atención a visitantes	\$50,000.00	\$0.00	\$50,000.00	\$9,921.00	\$9,921.00	\$2,660.00	\$2,660.00	\$40,079.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$10,810,440.38</b>	<b>\$0.00</b>	<b>\$10,810,440.38</b>	<b>\$1,583,764.59</b>	<b>\$1,583,764.59</b>	<b>\$1,583,764.59</b>	<b>\$1,583,764.59</b>	<b>\$9,226,675.79</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S</b>	<b>\$2,200,000.00</b>	<b>\$0.00</b>	<b>\$2,200,000.00</b>	<b>\$406,200.00</b>	<b>\$406,200.00</b>	<b>\$406,200.00</b>	<b>\$406,200.00</b>	<b>\$1,793,800.00</b>
4150	Transferencias internas otorgadas a entidades paraestata	\$2,200,000.00	\$0.00	\$2,200,000.00	\$406,200.00	\$406,200.00	\$406,200.00	\$406,200.00	\$1,793,800.00
4152	Transferencias, asignaciones, subsidios y otras ayudas	\$2,200,000.00	\$0.00	\$2,200,000.00	\$406,200.00	\$406,200.00	\$406,200.00	\$406,200.00	\$1,793,800.00
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$8,610,440.38</b>	<b>\$0.00</b>	<b>\$8,610,440.38</b>	<b>\$1,177,564.59</b>	<b>\$1,177,564.59</b>	<b>\$1,177,564.59</b>	<b>\$1,177,564.59</b>	<b>\$7,432,875.79</b>
4410	Ayudas sociales a personas	\$4,903,219.98	\$0.00	\$4,903,219.98	\$186,660.53	\$186,660.53	\$186,660.53	\$186,660.53	\$4,716,559.45
4411	Ayudas sociales a personas	\$403,219.98	\$0.00	\$403,219.98	\$157,982.40	\$157,982.40	\$157,982.40	\$157,982.40	\$245,237.58
4412	Gastos relacionados con actividades culturales y deportiv	\$4,500,000.00	\$0.00	\$4,500,000.00	\$28,678.13	\$28,678.13	\$28,678.13	\$28,678.13	\$4,471,321.87
4420	Becas y otras ayudas para programas de capacitación	\$250,000.00	\$0.00	\$250,000.00	\$65,000.50	\$65,000.50	\$65,000.50	\$65,000.50	\$184,999.50
4421	Becas y otras ayudas para programas de capacitación	\$250,000.00	\$0.00	\$250,000.00	\$65,000.50	\$65,000.50	\$65,000.50	\$65,000.50	\$184,999.50
4430	Ayudas sociales a instituciones de enseñanza	\$2,194,830.00	\$0.00	\$2,194,830.00	\$570,191.51	\$570,191.51	\$570,191.51	\$570,191.51	\$1,624,638.49
4431	Ayudas sociales a instituciones de enseñanza	\$2,194,830.00	\$0.00	\$2,194,830.00	\$570,191.51	\$570,191.51	\$570,191.51	\$570,191.51	\$1,624,638.49
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,262,390.40	\$0.00	\$1,262,390.40	\$355,712.05	\$355,712.05	\$355,712.05	\$355,712.05	\$906,678.35
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,262,390.40	\$0.00	\$1,262,390.40	\$355,712.05	\$355,712.05	\$355,712.05	\$355,712.05	\$906,678.35
<b>Presidencia Municipal</b>		<b>\$31,660,952.52</b>	<b>\$0.00</b>	<b>\$31,660,952.52</b>	<b>\$12,738,885.98</b>	<b>\$5,290,830.78</b>	<b>\$5,209,125.57</b>	<b>\$5,209,125.57</b>	<b>\$26,370,1...</b>

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>0401</b>	<b>Oficialia Mayor</b>								
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$3,212,322.89</b>	<b>\$0.00</b>	<b>\$3,212,322.89</b>	<b>\$3,178,884.45</b>	<b>\$753,359.59</b>	<b>\$753,359.59</b>	<b>\$753,359.59</b>	<b>\$2,458,963.30</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,716,339.60</b>	<b>\$0.00</b>	<b>\$1,716,339.60</b>	<b>\$1,716,339.60</b>	<b>\$398,306.70</b>	<b>\$398,306.70</b>	<b>\$398,306.70</b>	<b>\$1,318,032.90</b>
1130	Sueldos base al personal permanente	\$1,716,339.60	\$0.00	\$1,716,339.60	\$1,716,339.60	\$398,306.70	\$398,306.70	\$398,306.70	\$1,318,032.90
1131	Sueldos base al personal permanente	\$1,716,339.60	\$0.00	\$1,716,339.60	\$1,716,339.60	\$398,306.70	\$398,306.70	\$398,306.70	\$1,318,032.90
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$495,983.29</b>	<b>\$0.00</b>	<b>\$495,983.29</b>	<b>\$462,544.85</b>	<b>\$46,589.46</b>	<b>\$46,589.46</b>	<b>\$46,589.46</b>	<b>\$449,393.83</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$214,542.45	\$0.00	\$214,542.45	\$214,542.45	\$0.00	\$0.00	\$0.00	\$214,542.45
1323	Prima vacacional personal base o de confianza	\$23,838.05	\$0.00	\$23,838.05	\$23,838.05	\$0.00	\$0.00	\$0.00	\$23,838.05
1325	Aguinaldo o gratificación de fin de año a personal base o	\$190,704.40	\$0.00	\$190,704.40	\$190,704.40	\$0.00	\$0.00	\$0.00	\$190,704.40
1330	Horas extraordinarias	\$53,438.44	\$0.00	\$53,438.44	\$20,000.00	\$19,963.96	\$19,963.96	\$19,963.96	\$33,474.48
1331	Horas extraordinarias	\$53,438.44	\$0.00	\$53,438.44	\$20,000.00	\$19,963.96	\$19,963.96	\$19,963.96	\$33,474.48
1340	Compensaciones	\$228,002.40	\$0.00	\$228,002.40	\$228,002.40	\$26,625.50	\$26,625.50	\$26,625.50	\$201,376.90
1341	Compensaciones	\$228,002.40	\$0.00	\$228,002.40	\$228,002.40	\$26,625.50	\$26,625.50	\$26,625.50	\$201,376.90
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$308,463.43</b>	<b>\$308,463.43</b>	<b>\$308,463.43</b>	<b>\$691,536.57</b>
1520	Indemnizaciones	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$308,463.43	\$308,463.43	\$308,463.43	\$691,536.57
1522	Indemnizaciones por despido	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$308,463.43	\$308,463.43	\$308,463.43	\$691,536.57
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$795,000.00</b>	<b>-\$23,000.00</b>	<b>\$772,000.00</b>	<b>\$142,194.07</b>	<b>\$142,194.07</b>	<b>\$126,604.08</b>	<b>\$126,604.08</b>	<b>\$629,805.93</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$460,000.00</b>	<b>\$0.00</b>	<b>\$460,000.00</b>	<b>\$128,448.66</b>	<b>\$128,448.66</b>	<b>\$112,858.67</b>	<b>\$112,858.67</b>	<b>\$331,551.34</b>
2110	Materiales, útiles y equipos menores de oficina	\$250,000.00	\$0.00	\$250,000.00	\$80,697.25	\$80,697.25	\$80,697.25	\$80,697.25	\$169,302.75
2111	Materiales, útiles y equipos menores de oficina	\$250,000.00	\$0.00	\$250,000.00	\$80,697.25	\$80,697.25	\$80,697.25	\$80,697.25	\$169,302.75
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$4,482.31	\$4,482.31	\$4,482.31	\$4,482.31	\$45,517.69
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$4,482.31	\$4,482.31	\$4,482.31	\$4,482.31	\$45,517.69
2140	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$11,113.61	\$11,113.61	\$11,113.61	\$11,113.61	\$18,886.39
2141	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$11,113.61	\$11,113.61	\$11,113.61	\$11,113.61	\$18,886.39
2160	Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$22,155.49	\$22,155.49	\$6,565.50	\$6,565.50	\$47,844.51
2161	Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$22,155.49	\$22,155.49	\$6,565.50	\$6,565.50	\$47,844.51
2180	Materiales para el registro e identificación de bienes y per	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
2181	Materiales para el registro e identificación de bienes y per	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
2530	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2531	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y | 12/may./2026  
hora de Impresión | 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$13,604.20</b>	<b>\$13,604.20</b>	<b>\$13,604.20</b>	<b>\$13,604.20</b>	<b>\$36,395.80</b>
2610	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$13,604.20	\$13,604.20	\$13,604.20	\$13,604.20	\$36,395.80
2611	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$13,604.20	\$13,604.20	\$13,604.20	\$13,604.20	\$36,395.80
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$200,000.00</b>	<b>-\$23,000.00</b>	<b>\$177,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$177,000.00</b>
2710	Vestuario y uniformes	\$200,000.00	-\$23,000.00	\$177,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,000.00
2711	Vestuario y uniformes	\$200,000.00	-\$23,000.00	\$177,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>	<b>\$141.21</b>	<b>\$141.21</b>	<b>\$141.21</b>	<b>\$141.21</b>	<b>\$54,858.79</b>
2940	Refacciones y accesorios menores de equipo de cómputo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$141.21	\$141.21	\$141.21	\$141.21	\$49,858.79
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$141.21	\$141.21	\$141.21	\$141.21	\$49,858.79
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,515,000.00</b>	<b>\$123,000.00</b>	<b>\$4,638,000.00</b>	<b>\$815,900.39</b>	<b>\$815,900.39</b>	<b>\$551,562.35</b>	<b>\$551,562.35</b>	<b>\$3,822,099.61</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$415,000.00</b>	<b>\$0.00</b>	<b>\$415,000.00</b>	<b>\$70,953.90</b>	<b>\$70,953.90</b>	<b>\$41,728.86</b>	<b>\$41,728.86</b>	<b>\$344,046.10</b>
3120	Gas	\$35,000.00	\$0.00	\$35,000.00	\$12,169.98	\$12,169.98	\$12,169.98	\$12,169.98	\$22,830.02
3121	Gas	\$35,000.00	\$0.00	\$35,000.00	\$12,169.98	\$12,169.98	\$12,169.98	\$12,169.98	\$22,830.02
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$380,000.00	\$0.00	\$380,000.00	\$58,783.92	\$58,783.92	\$29,558.88	\$29,558.88	\$321,216.08
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$380,000.00	\$0.00	\$380,000.00	\$58,783.92	\$58,783.92	\$29,558.88	\$29,558.88	\$321,216.08
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,020,000.00</b>	<b>\$23,000.00</b>	<b>\$3,043,000.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>\$3,015,000.00</b>
3250	Arrendamiento de equipo de transporte	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
3251	Arrendamiento de equipo de transporte	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
3290	Otros arrendamientos	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3291	Otros arrendamientos	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$11,331.99</b>	<b>\$11,331.99</b>	<b>\$11,331.99</b>	<b>\$11,331.99</b>	<b>\$18,668.01</b>
3550	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$0.00	\$10,000.00	\$1,331.99	\$1,331.99	\$1,331.99	\$1,331.99	\$8,668.01
3551	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$0.00	\$10,000.00	\$1,331.99	\$1,331.99	\$1,331.99	\$1,331.99	\$8,668.01
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$20,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$2,308.93</b>	<b>\$2,308.93</b>	<b>\$2,308.93</b>	<b>\$2,308.93</b>	<b>\$12,691.07</b>
3750	Viáticos en el país	\$15,000.00	\$0.00	\$15,000.00	\$2,308.93	\$2,308.93	\$2,308.93	\$2,308.93	\$12,691.07
3751	Viáticos en el país	\$15,000.00	\$0.00	\$15,000.00	\$2,308.93	\$2,308.93	\$2,308.93	\$2,308.93	\$12,691.07

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,000,000.00</b>	<b>\$100,000.00</b>	<b>\$1,100,000.00</b>	<b>\$696,345.57</b>	<b>\$696,345.57</b>	<b>\$461,232.57</b>	<b>\$461,232.57</b>	<b>\$403,654.43</b>
3820	Gastos de orden social y cultural	\$1,000,000.00	\$100,000.00	\$1,100,000.00	\$696,345.57	\$696,345.57	\$461,232.57	\$461,232.57	\$403,654.43
3821	Gastos de orden social y cultural	\$1,000,000.00	\$100,000.00	\$1,100,000.00	\$696,345.57	\$696,345.57	\$461,232.57	\$461,232.57	\$403,654.43
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$28,040.00</b>
3910	Servicios funerarios y de cementerios	\$30,000.00	\$0.00	\$30,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$23,040.00
3911	Servicios funerarios y de cementerios	\$30,000.00	\$0.00	\$30,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$23,040.00
3950	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3951	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
5150	Equipo de cómputo y de tecnologías de la información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5151	Equipo de cómputo y de tecnología de la información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
5970	Licencias informáticas e intelectuales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5971	Licencias informáticas e intelectuales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>Oficialía Mayor</b>		<b>\$8,772,322.89</b>	<b>\$100,000.00</b>	<b>\$8,872,322.89</b>	<b>\$4,136,978.91</b>	<b>\$1,711,454.05</b>	<b>\$1,431,526.02</b>	<b>\$1,431,526.02</b>	<b>\$7,160,86...</b>
<b>0501 Secretaria del Ayuntamiento</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,440,153.97</b>	<b>\$0.00</b>	<b>\$2,440,153.97</b>	<b>\$2,440,153.76</b>	<b>\$501,805.63</b>	<b>\$501,805.63</b>	<b>\$501,805.63</b>	<b>\$1,938,348.34</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,539,422.40</b>	<b>\$0.00</b>	<b>\$1,539,422.40</b>	<b>\$1,539,422.40</b>	<b>\$379,034.70</b>	<b>\$379,034.70</b>	<b>\$379,034.70</b>	<b>\$1,160,387.70</b>
1130	Sueldos base al personal permanente	\$1,539,422.40	\$0.00	\$1,539,422.40	\$1,539,422.40	\$379,034.70	\$379,034.70	\$379,034.70	\$1,160,387.70
1131	Sueldos base al personal permanente	\$1,093,818.00	\$0.00	\$1,093,818.00	\$1,093,818.00	\$268,284.52	\$268,284.52	\$268,284.52	\$825,533.48
1132	Sueldo al personal sindicalizado	\$445,604.40	\$0.00	\$445,604.40	\$445,604.40	\$110,750.18	\$110,750.18	\$110,750.18	\$334,854.22
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$900,731.57</b>	<b>\$0.00</b>	<b>\$900,731.57</b>	<b>\$900,731.36</b>	<b>\$122,770.93</b>	<b>\$122,770.93</b>	<b>\$122,770.93</b>	<b>\$777,960.64</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$233,729.17	\$0.00	\$233,729.17	\$233,728.96	\$0.00	\$0.00	\$0.00	\$233,729.17
1323	Prima vacacional personal base o de confianza	\$14,939.80	\$0.00	\$14,939.80	\$14,939.80	\$0.00	\$0.00	\$0.00	\$14,939.80
1324	Prima vacacional personal sindicalizado	\$23,765.57	\$0.00	\$23,765.57	\$23,765.57	\$0.00	\$0.00	\$0.00	\$23,765.57
1325	Aguinaldo o gratificación de fin de año a personal base o	\$119,518.40	\$0.00	\$119,518.40	\$119,518.40	\$0.00	\$0.00	\$0.00	\$119,518.40
1326	Aguinaldo o gratificación de fin de año a personal sindical	\$75,505.40	\$0.00	\$75,505.40	\$75,505.19	\$0.00	\$0.00	\$0.00	\$75,505.40
1330	Horas extraordinarias	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$2,732.53	\$2,732.53	\$2,732.53	\$4,267.47
1331	Horas extraordinarias	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$2,732.53	\$2,732.53	\$2,732.53	\$4,267.47
1340	Compensaciones	\$660,002.40	\$0.00	\$660,002.40	\$660,002.40	\$120,038.40	\$120,038.40	\$120,038.40	\$539,964.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1341	Compensaciones	\$660,002.40	\$0.00	\$660,002.40	\$660,002.40	\$120,038.40	\$120,038.40	\$120,038.40	\$539,964.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$48,000.00</b>	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$3,706.00</b>	<b>\$3,706.00</b>	<b>\$3,706.00</b>	<b>\$3,706.00</b>	<b>\$44,294.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
2150	Material impreso e información digital	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2151	Material impreso e información digital	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$3,706.00</b>	<b>\$3,706.00</b>	<b>\$3,706.00</b>	<b>\$3,706.00</b>	<b>\$36,294.00</b>
2610	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$3,706.00	\$3,706.00	\$3,706.00	\$3,706.00	\$36,294.00
2611	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$3,706.00	\$3,706.00	\$3,706.00	\$3,706.00	\$36,294.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$2,782.50</b>	<b>\$2,782.50</b>	<b>\$2,782.50</b>	<b>\$2,782.50</b>	<b>\$27,217.50</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$2,782.50</b>	<b>\$2,782.50</b>	<b>\$2,782.50</b>	<b>\$2,782.50</b>	<b>\$27,217.50</b>
3750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$2,782.50	\$2,782.50	\$2,782.50	\$2,782.50	\$27,217.50
3751	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$2,782.50	\$2,782.50	\$2,782.50	\$2,782.50	\$27,217.50
<b>Secretaria del Ayuntamiento</b>		<b>\$2,518,153.97</b>	<b>\$0.00</b>	<b>\$2,518,153.97</b>	<b>\$2,446,642.26</b>	<b>\$508,294.13</b>	<b>\$508,294.13</b>	<b>\$508,294.13</b>	<b>\$2,009,85...</b>
<b>0601 Tesoreria Municipal</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,942,684.97</b>	<b>\$0.00</b>	<b>\$1,942,684.97</b>	<b>\$1,927,684.97</b>	<b>\$410,043.35</b>	<b>\$410,043.35</b>	<b>\$410,043.35</b>	<b>\$1,532,641.62</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,651,892.40</b>	<b>\$0.00</b>	<b>\$1,651,892.40</b>	<b>\$1,651,892.40</b>	<b>\$370,675.11</b>	<b>\$370,675.11</b>	<b>\$370,675.11</b>	<b>\$1,281,217.29</b>
1130	Sueldos base al personal permanente	\$1,651,892.40	\$0.00	\$1,651,892.40	\$1,651,892.40	\$370,675.11	\$370,675.11	\$370,675.11	\$1,281,217.29
1131	Sueldos base al personal permanente	\$1,495,353.60	\$0.00	\$1,495,353.60	\$1,495,353.60	\$331,540.41	\$331,540.41	\$331,540.41	\$1,163,813.19
1132	Sueldo al personal sindicalizado	\$156,538.80	\$0.00	\$156,538.80	\$156,538.80	\$39,134.70	\$39,134.70	\$39,134.70	\$117,404.10
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TR</b>	<b>\$39,000.00</b>	<b>\$0.00</b>	<b>\$39,000.00</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$15,000.00</b>
1220	Sueldos base al personal eventual	\$39,000.00	\$0.00	\$39,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$15,000.00
1221	Sueldos base al personal eventual	\$39,000.00	\$0.00	\$39,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$15,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$251,792.57</b>	<b>\$0.00</b>	<b>\$251,792.57</b>	<b>\$251,792.57</b>	<b>\$15,368.24</b>	<b>\$15,368.24</b>	<b>\$15,368.24</b>	<b>\$236,424.33</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$221,792.57	\$0.00	\$221,792.57	\$221,792.57	\$0.00	\$0.00	\$0.00	\$221,792.57
1323	Prima vacacional personal base o de confianza	\$20,768.80	\$0.00	\$20,768.80	\$20,768.80	\$0.00	\$0.00	\$0.00	\$20,768.80
1324	Prima vacacional personal sindicalizado	\$8,348.74	\$0.00	\$8,348.74	\$8,348.74	\$0.00	\$0.00	\$0.00	\$8,348.74
1325	Aguinaldo o gratificación de fin de año a personal base o	\$166,150.40	\$0.00	\$166,150.40	\$166,150.40	\$0.00	\$0.00	\$0.00	\$166,150.40
1326	Aguinaldo o gratificación de fin de año a personal sindical	\$26,524.63	\$0.00	\$26,524.63	\$26,524.63	\$0.00	\$0.00	\$0.00	\$26,524.63
1330	Horas extraordinarias	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$15,368.24	\$15,368.24	\$15,368.24	\$14,631.76
1331	Horas extraordinarias	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$15,368.24	\$15,368.24	\$15,368.24	\$14,631.76
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$3,969.34</b>	<b>\$3,969.34</b>	<b>\$3,969.34</b>	<b>\$3,969.34</b>	<b>\$21,030.66</b>

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$3,969.34</b>	<b>\$3,969.34</b>	<b>\$3,969.34</b>	<b>\$3,969.34</b>	<b>\$21,030.66</b>
2610	Combustibles, lubricantes y aditivos	\$25,000.00	\$0.00	\$25,000.00	\$3,969.34	\$3,969.34	\$3,969.34	\$3,969.34	\$21,030.66
2611	Combustibles, lubricantes y aditivos	\$25,000.00	\$0.00	\$25,000.00	\$3,969.34	\$3,969.34	\$3,969.34	\$3,969.34	\$21,030.66
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$894.00</b>	<b>\$894.00</b>	<b>\$894.00</b>	<b>\$894.00</b>	<b>\$19,106.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$894.00</b>	<b>\$894.00</b>	<b>\$894.00</b>	<b>\$894.00</b>	<b>\$19,106.00</b>
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$894.00	\$894.00	\$894.00	\$894.00	\$19,106.00
3751	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$894.00	\$894.00	\$894.00	\$894.00	\$19,106.00
<b>Tesoreria Municipal</b>		<b>\$1,987,684.97</b>	<b>\$0.00</b>	<b>\$1,987,684.97</b>	<b>\$1,932,548.31</b>	<b>\$414,906.69</b>	<b>\$414,906.69</b>	<b>\$414,906.69</b>	<b>\$1,572,77...</b>
<b>0602 Catastro</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,296,276.20</b>	<b>\$0.00</b>	<b>\$1,296,276.20</b>	<b>\$1,296,276.20</b>	<b>\$306,347.31</b>	<b>\$306,347.31</b>	<b>\$306,347.31</b>	<b>\$989,928.89</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,128,063.60</b>	<b>-\$18,000.00</b>	<b>\$1,110,063.60</b>	<b>\$1,110,063.60</b>	<b>\$282,397.96</b>	<b>\$282,397.96</b>	<b>\$282,397.96</b>	<b>\$827,665.64</b>
1130	Sueldos base al personal permanente	\$1,128,063.60	-\$18,000.00	\$1,110,063.60	\$1,110,063.60	\$282,397.96	\$282,397.96	\$282,397.96	\$827,665.64
1131	Sueldos base al personal permanente	\$946,962.00	-\$18,000.00	\$928,962.00	\$928,962.00	\$207,346.06	\$207,346.06	\$207,346.06	\$721,615.94
1132	Sueldo al personal sindicalizado	\$181,101.60	\$0.00	\$181,101.60	\$181,101.60	\$75,051.90	\$75,051.90	\$75,051.90	\$106,049.70
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$168,212.60</b>	<b>\$18,000.00</b>	<b>\$186,212.60</b>	<b>\$186,212.60</b>	<b>\$23,949.35</b>	<b>\$23,949.35</b>	<b>\$23,949.35</b>	<b>\$162,263.25</b>
1320	Primas de vacaciones, dominical y gratificación de fin de .	\$158,212.60	\$0.00	\$158,212.60	\$158,212.60	\$0.00	\$0.00	\$0.00	\$158,212.60
1323	Prima vacacional personal base o de confianza	\$13,152.25	\$0.00	\$13,152.25	\$13,152.25	\$0.00	\$0.00	\$0.00	\$13,152.25
1324	Prima vacacional personal sindicalizado	\$9,658.75	\$0.00	\$9,658.75	\$9,658.75	\$0.00	\$0.00	\$0.00	\$9,658.75
1325	Aguinaldo o gratificación de fin de año a personal base o	\$105,218.00	\$0.00	\$105,218.00	\$105,218.00	\$0.00	\$0.00	\$0.00	\$105,218.00
1326	Aguinaldo o gratificación de fin de año a personal sindical	\$30,183.60	\$0.00	\$30,183.60	\$30,183.60	\$0.00	\$0.00	\$0.00	\$30,183.60
1330	Horas extraordinarias	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$5,949.35	\$5,949.35	\$5,949.35	\$4,050.65
1331	Horas extraordinarias	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$5,949.35	\$5,949.35	\$5,949.35	\$4,050.65
1340	Compensaciones	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
1341	Compensaciones	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$9,053.35</b>	<b>\$9,532.35</b>	<b>\$6,044.82</b>	<b>\$6,044.82</b>	<b>\$20,467.65</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$9,053.35</b>	<b>\$9,532.35</b>	<b>\$6,044.82</b>	<b>\$6,044.82</b>	<b>\$20,467.65</b>
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$9,053.35	\$9,532.35	\$6,044.82	\$6,044.82	\$20,467.65
2611	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$9,053.35	\$9,532.35	\$6,044.82	\$6,044.82	\$20,467.65
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3751	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>Catastro</b>		<b>\$1,346,276.20</b>	<b>\$0.00</b>	<b>\$1,346,276.20</b>	<b>\$1,305,329.55</b>	<b>\$315,879.66</b>	<b>\$312,392.13</b>	<b>\$312,392.13</b>	<b>\$1,030,39...</b>
<b>0701 Turismo</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,476,182.30</b>	<b>\$0.00</b>	<b>\$1,476,182.30</b>	<b>\$1,476,182.30</b>	<b>\$291,672.07</b>	<b>\$291,672.07</b>	<b>\$291,672.07</b>	<b>\$1,184,510.23</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$996,105.60</b>	<b>\$0.00</b>	<b>\$996,105.60</b>	<b>\$996,105.60</b>	<b>\$227,847.67</b>	<b>\$227,847.67</b>	<b>\$227,847.67</b>	<b>\$768,257.93</b>
1130	Sueldos base al personal permanente	\$996,105.60	\$0.00	\$996,105.60	\$996,105.60	\$227,847.67	\$227,847.67	\$227,847.67	\$768,257.93
1131	Sueldos base al personal permanente	\$729,788.40	\$0.00	\$729,788.40	\$729,788.40	\$167,639.32	\$167,639.32	\$167,639.32	\$562,149.08
1132	Sueldo al personal sindicalizado	\$266,317.20	\$0.00	\$266,317.20	\$266,317.20	\$60,208.35	\$60,208.35	\$60,208.35	\$206,108.85
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$480,076.70</b>	<b>\$0.00</b>	<b>\$480,076.70</b>	<b>\$480,076.70</b>	<b>\$63,824.40</b>	<b>\$63,824.40</b>	<b>\$63,824.40</b>	<b>\$416,252.30</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$150,553.10	\$0.00	\$150,553.10	\$150,553.10	\$0.00	\$0.00	\$0.00	\$150,553.10
1323	Prima vacacional personal base o de confianza	\$10,135.95	\$0.00	\$10,135.95	\$10,135.95	\$0.00	\$0.00	\$0.00	\$10,135.95
1324	Prima vacacional personal sindicalizado	\$14,203.58	\$0.00	\$14,203.58	\$14,203.58	\$0.00	\$0.00	\$0.00	\$14,203.58
1325	Aguinaldo o gratificación de fin de año a personal base o	\$81,087.60	\$0.00	\$81,087.60	\$81,087.60	\$0.00	\$0.00	\$0.00	\$81,087.60
1326	Aguinaldo o gratificación de fin de año a personal sindical	\$45,125.97	\$0.00	\$45,125.97	\$45,125.97	\$0.00	\$0.00	\$0.00	\$45,125.97
1330	Horas extraordinarias	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
1331	Horas extraordinarias	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
1340	Compensaciones	\$326,523.60	\$0.00	\$326,523.60	\$326,523.60	\$63,824.40	\$63,824.40	\$63,824.40	\$262,699.20
1341	Compensaciones	\$326,523.60	\$0.00	\$326,523.60	\$326,523.60	\$63,824.40	\$63,824.40	\$63,824.40	\$262,699.20
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$11,856.16</b>	<b>\$14,058.10</b>	<b>\$9,654.22</b>	<b>\$9,654.22</b>	<b>\$25,941.90</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$11,856.16</b>	<b>\$14,058.10</b>	<b>\$9,654.22</b>	<b>\$9,654.22</b>	<b>\$25,941.90</b>
2610	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$11,856.16	\$14,058.10	\$9,654.22	\$9,654.22	\$25,941.90
2611	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$11,856.16	\$14,058.10	\$9,654.22	\$9,654.22	\$25,941.90
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$2,884.00</b>	<b>\$2,884.00</b>	<b>\$2,884.00</b>	<b>\$2,884.00</b>	<b>\$37,116.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$2,884.00</b>	<b>\$2,884.00</b>	<b>\$2,884.00</b>	<b>\$2,884.00</b>	<b>\$37,116.00</b>
3750	Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$2,884.00	\$2,884.00	\$2,884.00	\$2,884.00	\$37,116.00
3751	Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$2,884.00	\$2,884.00	\$2,884.00	\$2,884.00	\$37,116.00
<b>Turismo</b>		<b>\$1,556,182.30</b>	<b>\$0.00</b>	<b>\$1,556,182.30</b>	<b>\$1,490,922.46</b>	<b>\$308,614.17</b>	<b>\$304,210.29</b>	<b>\$304,210.29</b>	<b>\$1,247,56...</b>
<b>0801 Seguridad Publica</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$12,935,703.65</b>	<b>\$0.00</b>	<b>\$12,935,703.65</b>	<b>\$12,797,484.05</b>	<b>\$2,425,710.17</b>	<b>\$2,425,710.17</b>	<b>\$2,425,710.17</b>	<b>\$10,509,993...</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$10,693,158.00</b>	<b>\$0.00</b>	<b>\$10,693,158.00</b>	<b>\$10,693,158.00</b>	<b>\$2,047,652.47</b>	<b>\$2,047,652.47</b>	<b>\$2,047,652.47</b>	<b>\$8,645,505.53</b>

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1130 Sueldos base al personal permanente	\$10,693,158.00	\$0.00	\$10,693,158.00	\$10,693,158.00	\$2,047,652.47	\$2,047,652.47	\$2,047,652.47	\$8,645,505.53
1131 Sueldos base al personal permanente	\$10,693,158.00	\$0.00	\$10,693,158.00	\$10,693,158.00	\$2,047,652.47	\$2,047,652.47	\$2,047,652.47	\$8,645,505.53
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$2,092,545.65</b>	<b>\$0.00</b>	<b>\$2,092,545.65</b>	<b>\$1,954,326.05</b>	<b>\$378,057.70</b>	<b>\$378,057.70</b>	<b>\$378,057.70</b>	<b>\$1,714,487.95</b>
1320 Primas de vacaciones, dominical y gratificación de fin de	\$1,268,321.85	\$0.00	\$1,268,321.85	\$1,268,321.85	\$2,475.38	\$2,475.38	\$2,475.38	\$1,265,846.47
1323 Prima vacacional personal base o de confianza	\$140,924.65	\$0.00	\$140,924.65	\$140,924.65	\$275.38	\$275.38	\$275.38	\$140,649.27
1325 Aguinaldo o gratificación de fin de año a personal base o	\$1,127,397.20	\$0.00	\$1,127,397.20	\$1,127,397.20	\$2,200.00	\$2,200.00	\$2,200.00	\$1,125,197.20
1330 Horas extraordinarias	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$142,745.52	\$142,745.52	\$142,745.52	\$257,254.48
1331 Horas extraordinarias	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$142,745.52	\$142,745.52	\$142,745.52	\$257,254.48
1340 Compensaciones	\$424,223.80	\$0.00	\$424,223.80	\$286,004.20	\$232,836.80	\$232,836.80	\$232,836.80	\$191,387.00
1341 Compensaciones	\$424,223.80	\$0.00	\$424,223.80	\$286,004.20	\$232,836.80	\$232,836.80	\$232,836.80	\$191,387.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>
1440 Aportaciones para seguros	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1441 Aportaciones para seguros	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$25,909,760.00</b>	<b>\$0.00</b>	<b>\$25,909,760.00</b>	<b>\$4,254,122.44</b>	<b>\$4,244,790.44</b>	<b>\$3,933,764.20</b>	<b>\$3,933,764.20</b>	<b>\$21,664,969....</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
2150 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2151 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2160 Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2161 Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$1,655,000.00</b>	<b>\$0.00</b>	<b>\$1,655,000.00</b>	<b>\$108,087.05</b>	<b>\$102,587.05</b>	<b>\$102,587.05</b>	<b>\$102,587.05</b>	<b>\$1,552,412.95</b>
2210 Productos alimenticios para personas	\$1,650,000.00	\$0.00	\$1,650,000.00	\$108,087.05	\$102,587.05	\$102,587.05	\$102,587.05	\$1,547,412.95
2211 Productos alimenticios para personas	\$1,650,000.00	\$0.00	\$1,650,000.00	\$108,087.05	\$102,587.05	\$102,587.05	\$102,587.05	\$1,547,412.95
2230 Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2231 Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>\$155,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$154,000.00</b>
2460 Material eléctrico y electrónico	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2461 Material eléctrico y electrónico	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2470 Artículos metálicos para la construcción	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2471 Artículos metálicos para la construcción	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2490 Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$99,000.00
2491 Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$99,000.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2530 Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2531 Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,939,760.00</b>	<b>\$0.00</b>	<b>\$20,939,760.00</b>	<b>\$4,107,910.23</b>	<b>\$4,104,078.23</b>	<b>\$3,797,742.37</b>	<b>\$3,797,742.37</b>	<b>\$16,835,681....</b>
2610 Combustibles, lubricantes y aditivos	\$20,939,760.00	\$0.00	\$20,939,760.00	\$4,107,910.23	\$4,104,078.23	\$3,797,742.37	\$3,797,742.37	\$16,835,681....
2611 Combustibles, lubricantes y aditivos	\$20,939,760.00	\$0.00	\$20,939,760.00	\$4,107,910.23	\$4,104,078.23	\$3,797,742.37	\$3,797,742.37	\$16,835,681....
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$725,000.00</b>	<b>\$0.00</b>	<b>\$725,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$725,000.00</b>
2710 Vestuario y uniformes	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
2711 Vestuario y uniformes	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
2720 Prendas de seguridad y protección personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2721 Prendas de seguridad y protección personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>
2820 Materiales de seguridad pública	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2821 Materiales de seguridad pública	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$1,730,000.00</b>	<b>\$0.00</b>	<b>\$1,730,000.00</b>	<b>\$37,125.16</b>	<b>\$37,125.16</b>	<b>\$32,434.78</b>	<b>\$32,434.78</b>	<b>\$1,692,874.84</b>
2910 Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$9,000.00
2911 Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$9,000.00
2920 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2921 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$5,000.00	\$0.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00
2941 Refacciones y accesorios menores de equipo de cómputo	\$5,000.00	\$0.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00
2960 Refacciones y accesorios menores de equipo de transporte	\$1,700,000.00	\$0.00	\$1,700,000.00	\$33,125.16	\$33,125.16	\$28,434.78	\$28,434.78	\$1,666,874.84
2961 Refacciones y accesorios menores de equipo de transporte	\$1,700,000.00	\$0.00	\$1,700,000.00	\$33,125.16	\$33,125.16	\$28,434.78	\$28,434.78	\$1,666,874.84
2970 Refacciones y accesorios menores de equipo de defensa	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2971 Refacciones y accesorios menores de equipo de defensa	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$6,051,000.00</b>	<b>\$0.00</b>	<b>\$6,051,000.00</b>	<b>\$395,562.00</b>	<b>\$395,562.00</b>	<b>\$395,562.00</b>	<b>\$395,562.00</b>	<b>\$5,655,438.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$19,612.00</b>	<b>\$19,612.00</b>	<b>\$19,612.00</b>	<b>\$19,612.00</b>	<b>\$205,388.00</b>
3120 Gas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3121 Gas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3140 Telefonía tradicional	\$100,000.00	\$0.00	\$100,000.00	\$19,612.00	\$19,612.00	\$19,612.00	\$19,612.00	\$80,388.00
3141 Telefonía tradicional	\$100,000.00	\$0.00	\$100,000.00	\$19,612.00	\$19,612.00	\$19,612.00	\$19,612.00	\$80,388.00

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3170 Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,200,000.00</b>	<b>\$0.00</b>	<b>\$4,200,000.00</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	<b>\$3,850,000.00</b>
3250 Arrendamiento de equipo de transporte	\$4,200,000.00	\$0.00	\$4,200,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$3,850,000.00
3251 Arrendamiento de equipo de transporte	\$4,200,000.00	\$0.00	\$4,200,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$3,850,000.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3340 Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3341 Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$23,950.00</b>	<b>\$23,950.00</b>	<b>\$23,950.00</b>	<b>\$23,950.00</b>	<b>\$176,050.00</b>
3410 Servicios financieros y bancarios	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3411 Servicios financieros y bancarios	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3450 Seguro de bienes patrimoniales	\$160,000.00	\$0.00	\$160,000.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$136,050.00
3451 Seguro de bienes patrimoniales	\$160,000.00	\$0.00	\$160,000.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$136,050.00
3470 Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3471 Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$1,210,000.00</b>	<b>\$0.00</b>	<b>\$1,210,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,210,000.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$640,000.00	\$0.00	\$640,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640,000.00
3511 Conservación y mantenimiento menor de inmuebles	\$640,000.00	\$0.00	\$640,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640,000.00
3520 Instalación, reparación y mantenimiento de mobiliario y e	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3521 Instalación, reparación y mantenimiento de mobiliario y e	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3531 Instalación, reparación y mantenimiento de equipo de có	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3550 Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3551 Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3560 Reparación y mantenimiento de equipo de defensa y segi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3561 Reparación y mantenimiento de equipo de defensa y segi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3570 Instalación, reparación y mantenimiento de maquinaria, o	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$111,000.00</b>	<b>\$0.00</b>	<b>\$111,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$109,000.00</b>
3750 Viáticos en el país	\$111,000.00	\$0.00	\$111,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$109,000.00
3751 Viáticos en el país	\$111,000.00	\$0.00	\$111,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$109,000.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3910 Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3911 Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$138,027.60</b>	<b>\$138,027.60</b>	<b>\$138,027.60</b>	<b>\$138,027.60</b>	<b>\$561,972.40</b>
<b>4500 PENSIONES Y JUBILACIONES</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$138,027.60</b>	<b>\$138,027.60</b>	<b>\$138,027.60</b>	<b>\$138,027.60</b>	<b>\$561,972.40</b>
4590 Otras pensiones y jubilaciones	\$700,000.00	\$0.00	\$700,000.00	\$138,027.60	\$138,027.60	\$138,027.60	\$138,027.60	\$561,972.40
4591 Otras pensiones y jubilaciones	\$700,000.00	\$0.00	\$700,000.00	\$138,027.60	\$138,027.60	\$138,027.60	\$138,027.60	\$561,972.40
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE:</b>	<b>\$1,015,000.00</b>	<b>\$0.00</b>	<b>\$1,015,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,015,000.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
5110 Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5111 Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5150 Equipo de cómputo y de tecnologías de la información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5151 Equipo de cómputo y de tecnología de la información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$850,000.00</b>	<b>\$0.00</b>	<b>\$850,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$850,000.00</b>
5410 Vehículos y equipo terrestre	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
5411 Vehículos y equipo terrestre	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
<b>5500 EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
5510 Equipo de defensa y seguridad	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5511 Equipo de defensa y seguridad	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
5650 Equipo de comunicación y telecomunicación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5651 Equipo de comunicación y telecomunicación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>Seguridad Publica</b>	<b>\$46,611,463.65</b>	<b>\$0.00</b>	<b>\$46,611,463.65</b>	<b>\$17,585,196.09</b>	<b>\$7,204,090.21</b>	<b>\$6,893,063.97</b>	<b>\$6,893,063.97</b>	<b>\$39,407,3...</b>
<b>0901 Transparencia</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$442,478.00</b>	<b>\$0.00</b>	<b>\$442,478.00</b>	<b>\$442,478.00</b>	<b>\$97,884.00</b>	<b>\$97,884.00</b>	<b>\$97,884.00</b>	<b>\$344,594.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$391,536.00</b>	<b>\$0.00</b>	<b>\$391,536.00</b>	<b>\$391,536.00</b>	<b>\$97,884.00</b>	<b>\$97,884.00</b>	<b>\$97,884.00</b>	<b>\$293,652.00</b>
1130 Sueldos base al personal permanente	\$391,536.00	\$0.00	\$391,536.00	\$391,536.00	\$97,884.00	\$97,884.00	\$97,884.00	\$293,652.00
1131 Sueldos base al personal permanente	\$391,536.00	\$0.00	\$391,536.00	\$391,536.00	\$97,884.00	\$97,884.00	\$97,884.00	\$293,652.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$50,942.00</b>	<b>\$0.00</b>	<b>\$50,942.00</b>	<b>\$50,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,942.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de	\$48,942.00	\$0.00	\$48,942.00	\$48,942.00	\$0.00	\$0.00	\$0.00	\$48,942.00
1323 Prima vacacional personal base o de confianza	\$5,438.00	\$0.00	\$5,438.00	\$5,438.00	\$0.00	\$0.00	\$0.00	\$5,438.00
1325 Aguinaldo o gratificación de fin de año a personal base o	\$43,504.00	\$0.00	\$43,504.00	\$43,504.00	\$0.00	\$0.00	\$0.00	\$43,504.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1330	Horas extraordinarias	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
1331	Horas extraordinarias	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2611	Combustibles, lubricantes y aditivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
3750	Viáticos en el país	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3751	Viáticos en el país	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
<b>Transparencia</b>		<b>\$449,978.00</b>	<b>\$0.00</b>	<b>\$449,978.00</b>	<b>\$442,478.00</b>	<b>\$97,884.00</b>	<b>\$97,884.00</b>	<b>\$97,884.00</b>	<b>\$352,094.00</b>
<b>1001 Direccion General de Obras Publicas</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$9,860,062.88</b>	<b>\$0.00</b>	<b>\$9,860,062.88</b>	<b>\$9,860,062.88</b>	<b>\$1,992,655.81</b>	<b>\$1,992,655.81</b>	<b>\$1,992,655.81</b>	<b>\$7,867,407.07</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$7,927,492.80</b>	<b>\$0.00</b>	<b>\$7,927,492.80</b>	<b>\$7,927,492.80</b>	<b>\$1,729,883.71</b>	<b>\$1,729,883.71</b>	<b>\$1,729,883.71</b>	<b>\$6,197,609.09</b>
1130	Sueldos base al personal permanente	\$7,927,492.80	\$0.00	\$7,927,492.80	\$7,927,492.80	\$1,729,883.71	\$1,729,883.71	\$1,729,883.71	\$6,197,609.09
1131	Sueldos base al personal permanente	\$6,741,314.40	\$0.00	\$6,741,314.40	\$6,741,314.40	\$1,483,762.51	\$1,483,762.51	\$1,483,762.51	\$5,257,551.89
1132	Sueldo al personal sindicalizado	\$1,186,178.40	\$0.00	\$1,186,178.40	\$1,186,178.40	\$246,121.20	\$246,121.20	\$246,121.20	\$940,057.20
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TR</b>	<b>\$10,143.19</b>	<b>\$0.00</b>	<b>\$10,143.19</b>	<b>\$10,143.19</b>	<b>\$10,143.19</b>	<b>\$10,143.19</b>	<b>\$10,143.19</b>	<b>\$0.00</b>
1220	Sueldos base al personal eventual	\$10,143.19	\$0.00	\$10,143.19	\$10,143.19	\$10,143.19	\$10,143.19	\$10,143.19	\$0.00
1221	Sueldos base al personal eventual	\$10,143.19	\$0.00	\$10,143.19	\$10,143.19	\$10,143.19	\$10,143.19	\$10,143.19	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,922,426.89</b>	<b>\$0.00</b>	<b>\$1,922,426.89</b>	<b>\$1,922,426.89</b>	<b>\$252,628.91</b>	<b>\$252,628.91</b>	<b>\$252,628.91</b>	<b>\$1,669,797.98</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,096,418.49	\$0.00	\$1,096,418.49	\$1,096,418.49	\$0.00	\$0.00	\$0.00	\$1,096,418.49
1323	Prima vacacional personal base o de confianza	\$92,462.70	\$0.00	\$92,462.70	\$92,462.70	\$0.00	\$0.00	\$0.00	\$92,462.70
1324	Prima vacacional personal sindicalizado	\$63,262.85	\$0.00	\$63,262.85	\$63,262.85	\$0.00	\$0.00	\$0.00	\$63,262.85
1325	Aguinaldo o gratificación de fin de año a personal base o	\$739,701.60	\$0.00	\$739,701.60	\$739,701.60	\$0.00	\$0.00	\$0.00	\$739,701.60
1326	Aguinaldo o gratificación de fin de año a personal sindical	\$200,991.34	\$0.00	\$200,991.34	\$200,991.34	\$0.00	\$0.00	\$0.00	\$200,991.34
1330	Horas extraordinarias	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1331	Horas extraordinarias	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1340	Compensaciones	\$816,008.40	\$0.00	\$816,008.40	\$816,008.40	\$252,628.91	\$252,628.91	\$252,628.91	\$563,379.49
1341	Compensaciones	\$816,008.40	\$0.00	\$816,008.40	\$816,008.40	\$252,628.91	\$252,628.91	\$252,628.91	\$563,379.49
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>\$135,000.00</b>	<b>\$22,416.15</b>	<b>\$22,416.15</b>	<b>\$22,416.15</b>	<b>\$22,416.15</b>	<b>\$112,583.85</b>

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$130,000.00</b>	<b>\$22,416.15</b>	<b>\$22,416.15</b>	<b>\$22,416.15</b>	<b>\$22,416.15</b>	<b>\$107,583.85</b>
2610	Combustibles, lubricantes y aditivos	\$130,000.00	\$0.00	\$130,000.00	\$22,416.15	\$22,416.15	\$22,416.15	\$22,416.15	\$107,583.85
2611	Combustibles, lubricantes y aditivos	\$130,000.00	\$0.00	\$130,000.00	\$22,416.15	\$22,416.15	\$22,416.15	\$22,416.15	\$107,583.85
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
2980	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$33,416.00</b>	<b>\$0.00</b>	<b>\$33,416.00</b>	<b>\$9,122.00</b>	<b>\$9,122.00</b>	<b>\$9,122.00</b>	<b>\$9,122.00</b>	<b>\$24,294.00</b>
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$1,916.00</b>	<b>\$0.00</b>	<b>\$1,916.00</b>	<b>\$1,916.00</b>	<b>\$1,916.00</b>	<b>\$1,916.00</b>	<b>\$1,916.00</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$1,916.00	\$0.00	\$1,916.00	\$1,916.00	\$1,916.00	\$1,916.00	\$1,916.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,916.00	\$0.00	\$1,916.00	\$1,916.00	\$1,916.00	\$1,916.00	\$1,916.00	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$7,206.00</b>	<b>\$7,206.00</b>	<b>\$7,206.00</b>	<b>\$7,206.00</b>	<b>\$12,794.00</b>
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$7,206.00	\$7,206.00	\$7,206.00	\$7,206.00	\$12,794.00
3751	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$7,206.00	\$7,206.00	\$7,206.00	\$7,206.00	\$12,794.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,500.00</b>
3910	Servicios funerarios y de cementerios	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00
3911	Servicios funerarios y de cementerios	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$11,500.00	\$0.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
4411	Ayudas sociales a personas	\$11,500.00	\$0.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$70,848,226.48</b>	<b>\$0.00</b>	<b>\$70,848,226.48</b>	<b>\$24,991,765.89</b>	<b>\$1,691,387.62</b>	<b>\$1,691,387.62</b>	<b>\$1,691,387.62</b>	<b>\$69,156,838....</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$68,729,638.48</b>	<b>\$0.00</b>	<b>\$68,729,638.48</b>	<b>\$22,873,177.89</b>	<b>\$1,567,616.14</b>	<b>\$1,567,616.14</b>	<b>\$1,567,616.14</b>	<b>\$67,162,022....</b>
6110	Edificación habitacional	\$1,218,588.00	-\$618,588.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
6111	Edificación habitacional	\$1,218,588.00	-\$618,588.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
6120	Edificación no habitacional	\$12,115,385.96	\$0.00	\$12,115,385.96	\$0.00	\$0.00	\$0.00	\$0.00	\$12,115,385.96
6121	Edificación no habitacional	\$12,115,385.96	\$0.00	\$12,115,385.96	\$0.00	\$0.00	\$0.00	\$0.00	\$12,115,385.96
6130	Construcción de obras para el abastecimiento de agua, p	\$5,000,000.00	\$0.00	\$5,000,000.00	\$2,000,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$4,700,000.00
6131	Construcción de obras para el abastecimiento de agua, p	\$5,000,000.00	\$0.00	\$5,000,000.00	\$2,000,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$4,700,000.00
6140	División de terrenos y construcción de obras de urbanizar	\$17,000,000.00	\$0.00	\$17,000,000.00	\$6,810,642.03	\$590,847.62	\$590,847.62	\$590,847.62	\$16,409,152....
6141	División de terrenos y construcción de obras de urbanizar	\$17,000,000.00	\$0.00	\$17,000,000.00	\$6,810,642.03	\$590,847.62	\$590,847.62	\$590,847.62	\$16,409,152....
6150	Construcción de vías de comunicación	\$27,356,800.00	\$0.00	\$27,356,800.00	\$14,050,000.00	\$664,232.66	\$664,232.66	\$664,232.66	\$26,692,567....
6151	Construcción de vías de comunicación	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y | 12/may./2026  
hora de Impresión | 01:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
6152 Pavimentación (FISM)	\$17,500,000.00	\$0.00	\$17,500,000.00	\$11,500,000.00	\$266,800.00	\$266,800.00	\$266,800.00	\$17,233,200....
6153 Pavimentación (FODESEM)	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$87,063.34	\$87,063.34	\$87,063.34	\$212,936.66
6154 Caminos Rurales	\$7,556,800.00	\$0.00	\$7,556,800.00	\$2,250,000.00	\$310,369.32	\$310,369.32	\$310,369.32	\$7,246,430.68
6160 Otras construcciones de ingeniería civil u obra pesada	\$6,038,864.52	\$0.00	\$6,038,864.52	\$0.00	\$0.00	\$0.00	\$0.00	\$6,038,864.52
6161 Otras construcciones de ingeniería civil u obra pesada	\$6,038,864.52	\$0.00	\$6,038,864.52	\$0.00	\$0.00	\$0.00	\$0.00	\$6,038,864.52
6170 Instalaciones y equipamiento en construcciones	\$0.00	\$618,588.00	\$618,588.00	\$12,535.86	\$12,535.86	\$12,535.86	\$12,535.86	\$606,052.14
6171 Instalaciones y equipamiento en construcciones	\$0.00	\$618,588.00	\$618,588.00	\$12,535.86	\$12,535.86	\$12,535.86	\$12,535.86	\$606,052.14
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>
6240 División de terrenos y construcción de obras de urbanizar	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
6241 División de terrenos y construcción de obras de urbanizar	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$618,588.00</b>	<b>\$0.00</b>	<b>\$618,588.00</b>	<b>\$618,588.00</b>	<b>\$123,771.48</b>	<b>\$123,771.48</b>	<b>\$123,771.48</b>	<b>\$494,816.52</b>
6310 Estudios, formulación y evaluación de proyectos producti	\$618,588.00	\$0.00	\$618,588.00	\$618,588.00	\$123,771.48	\$123,771.48	\$123,771.48	\$494,816.52
6311 Estudios, formulación y evaluación de proyectos producti	\$618,588.00	\$0.00	\$618,588.00	\$618,588.00	\$123,771.48	\$123,771.48	\$123,771.48	\$494,816.52
<b>9000 DEUDA PÚBLICA</b>	<b>\$14,400,515.04</b>	<b>\$0.00</b>	<b>\$14,400,515.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,400,515....</b>
<b>9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A</b>	<b>\$14,400,515.04</b>	<b>\$0.00</b>	<b>\$14,400,515.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,400,515....</b>
9910 ADEFAS	\$14,400,515.04	\$0.00	\$14,400,515.04	\$0.00	\$0.00	\$0.00	\$0.00	\$14,400,515....
9911 ADEFAS	\$14,400,515.04	\$0.00	\$14,400,515.04	\$0.00	\$0.00	\$0.00	\$0.00	\$14,400,515....
<b>Direccion General de Obras Publicas</b>	<b>\$95,288,720.40</b>	<b>\$0.00</b>	<b>\$95,288,720.40</b>	<b>\$34,894,866.92</b>	<b>\$3,727,081.58</b>	<b>\$3,727,081.58</b>	<b>\$3,727,081.58</b>	<b>\$91,561,6...</b>
<b>1101 Bomberos</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$2,016,927.75</b>	<b>\$0.00</b>	<b>\$2,016,927.75</b>	<b>\$2,016,927.75</b>	<b>\$440,435.14</b>	<b>\$440,435.14</b>	<b>\$440,435.14</b>	<b>\$1,576,492.61</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,787,539.20</b>	<b>-\$72,430.80</b>	<b>\$1,715,108.40</b>	<b>\$1,715,108.40</b>	<b>\$417,194.42</b>	<b>\$417,194.42</b>	<b>\$417,194.42</b>	<b>\$1,297,913.98</b>
1130 Sueldos base al personal permanente	\$1,787,539.20	-\$72,430.80	\$1,715,108.40	\$1,715,108.40	\$417,194.42	\$417,194.42	\$417,194.42	\$1,297,913.98
1131 Sueldos base al personal permanente	\$1,787,539.20	-\$72,430.80	\$1,715,108.40	\$1,715,108.40	\$417,194.42	\$417,194.42	\$417,194.42	\$1,297,913.98
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$229,388.55</b>	<b>\$72,430.80</b>	<b>\$301,819.35</b>	<b>\$301,819.35</b>	<b>\$23,240.72</b>	<b>\$23,240.72</b>	<b>\$23,240.72</b>	<b>\$278,578.63</b>
1320 Primas de vacaciones, dominical y gratificación de fin de	\$214,388.55	\$0.00	\$214,388.55	\$214,388.55	\$1,590.94	\$1,590.94	\$1,590.94	\$212,797.61
1323 Prima vacacional personal base o de confianza	\$23,820.95	\$0.00	\$23,820.95	\$23,820.95	\$176.42	\$176.42	\$176.42	\$23,644.53
1325 Aguinaldo o gratificación de fin de año a personal base o	\$190,567.60	\$0.00	\$190,567.60	\$190,567.60	\$1,414.52	\$1,414.52	\$1,414.52	\$189,153.08
1330 Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$3,542.58	\$3,542.58	\$3,542.58	\$11,457.42
1331 Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$3,542.58	\$3,542.58	\$3,542.58	\$11,457.42
1340 Compensaciones	\$0.00	\$72,430.80	\$72,430.80	\$72,430.80	\$18,107.20	\$18,107.20	\$18,107.20	\$54,323.60
1341 Compensaciones	\$0.00	\$72,430.80	\$72,430.80	\$72,430.80	\$18,107.20	\$18,107.20	\$18,107.20	\$54,323.60

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$11,582.05</b>	<b>\$11,582.05</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$88,417.95</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$11,582.05</b>	<b>\$11,582.05</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$88,417.95</b>
2610	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$11,582.05	\$11,582.05	\$1,200.00	\$1,200.00	\$88,417.95
2611	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$11,582.05	\$11,582.05	\$1,200.00	\$1,200.00	\$88,417.95
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>Bomberos</b>		<b>\$2,121,927.75</b>	<b>\$0.00</b>	<b>\$2,121,927.75</b>	<b>\$2,028,509.80</b>	<b>\$452,017.19</b>	<b>\$441,635.14</b>	<b>\$441,635.14</b>	<b>\$1,669,91...</b>
<b>1201 Servicios Publicos</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$16,626,541.45</b>	<b>\$0.00</b>	<b>\$16,626,541.45</b>	<b>\$16,626,541.45</b>	<b>\$3,775,141.95</b>	<b>\$3,775,141.95</b>	<b>\$3,775,141.95</b>	<b>\$12,851,399....</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$9,480,327.60</b>	<b>\$0.00</b>	<b>\$9,480,327.60</b>	<b>\$9,480,327.60</b>	<b>\$2,343,780.61</b>	<b>\$2,343,780.61</b>	<b>\$2,343,780.61</b>	<b>\$7,136,546.99</b>
1130	Sueldos base al personal permanente	\$9,480,327.60	\$0.00	\$9,480,327.60	\$9,480,327.60	\$2,343,780.61	\$2,343,780.61	\$2,343,780.61	\$7,136,546.99
1131	Sueldos base al personal permanente	\$6,825,154.80	\$0.00	\$6,825,154.80	\$6,825,154.80	\$1,730,002.51	\$1,730,002.51	\$1,730,002.51	\$5,095,152.29
1132	Sueldo al personal sindicalizado	\$2,655,172.80	\$0.00	\$2,655,172.80	\$2,655,172.80	\$613,778.10	\$613,778.10	\$613,778.10	\$2,041,394.70
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$7,146,213.85</b>	<b>\$0.00</b>	<b>\$7,146,213.85</b>	<b>\$7,146,213.85</b>	<b>\$1,431,361.34</b>	<b>\$1,431,361.34</b>	<b>\$1,431,361.34</b>	<b>\$5,714,852.51</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,438,657.85	\$0.00	\$1,438,657.85	\$1,438,657.85	\$1,980.03	\$1,980.03	\$1,980.03	\$1,436,677.82
1323	Prima vacacional personal base o de confianza	\$94,127.15	\$0.00	\$94,127.15	\$94,127.15	\$565.51	\$565.51	\$565.51	\$93,561.64
1324	Prima vacacional personal sindicalizado	\$141,609.22	\$0.00	\$141,609.22	\$141,609.22	\$0.00	\$0.00	\$0.00	\$141,609.22
1325	Aguinaldo o gratificación de fin de año a personal base o	\$753,017.20	\$0.00	\$753,017.20	\$753,017.20	\$1,414.52	\$1,414.52	\$1,414.52	\$751,602.68
1326	Aguinaldo o gratificación de fin de año a personal sindical	\$449,904.28	\$0.00	\$449,904.28	\$449,904.28	\$0.00	\$0.00	\$0.00	\$449,904.28
1330	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$28,098.45	\$28,098.45	\$28,098.45	\$51,901.55
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$28,098.45	\$28,098.45	\$28,098.45	\$51,901.55
1340	Compensaciones	\$5,627,556.00	\$0.00	\$5,627,556.00	\$5,627,556.00	\$1,401,282.86	\$1,401,282.86	\$1,401,282.86	\$4,226,273.14
1341	Compensaciones	\$5,627,556.00	\$0.00	\$5,627,556.00	\$5,627,556.00	\$1,401,282.86	\$1,401,282.86	\$1,401,282.86	\$4,226,273.14
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,173,790.97</b>	<b>\$0.00</b>	<b>\$2,173,790.97</b>	<b>\$325,206.92</b>	<b>\$295,329.59</b>	<b>\$155,585.73</b>	<b>\$155,585.73</b>	<b>\$1,878,461.38</b>
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
2350	Productos químicos, farmacéuticos y de laboratorio adqui	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2351	Productos químicos, farmacéuticos y de laboratorio adqui	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$37,866.15</b>	<b>\$21,286.68</b>	<b>\$8,612.83</b>	<b>\$8,612.83</b>	<b>\$258,713.32</b>
2420	Cemento y productos de concreto	\$10,000.00	\$0.00	\$10,000.00	\$1,124.26	\$1,059.26	\$0.00	\$0.00	\$8,940.74

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y | 12/may./2026  
hora de Impresión | 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2421	Cemento y productos de concreto	\$10,000.00	\$0.00	\$10,000.00	\$1,124.26	\$1,059.26	\$0.00	\$0.00	\$8,940.74
2430	Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$10,000.00	\$3,060.00	\$3,060.00	\$810.00	\$810.00	\$6,940.00
2431	Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$10,000.00	\$3,060.00	\$3,060.00	\$810.00	\$810.00	\$6,940.00
2440	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2441	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2460	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$10,298.56	\$2,641.56	\$0.00	\$0.00	\$97,358.44
2461	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$10,298.56	\$2,641.56	\$0.00	\$0.00	\$97,358.44
2470	Artículos metálicos para la construcción	\$50,000.00	\$0.00	\$50,000.00	\$2,652.00	\$1,658.00	\$0.00	\$0.00	\$48,342.00
2471	Artículos metálicos para la construcción	\$50,000.00	\$0.00	\$50,000.00	\$2,652.00	\$1,658.00	\$0.00	\$0.00	\$48,342.00
2490	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$20,731.33	\$12,867.86	\$7,802.83	\$7,802.83	\$87,132.14
2491	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$20,731.33	\$12,867.86	\$7,802.83	\$7,802.83	\$87,132.14
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$5,013.44</b>	<b>\$1,513.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,486.56</b>
2560	Fibras sintéticas, hules, plásticos y derivados	\$40,000.00	\$0.00	\$40,000.00	\$5,013.44	\$1,513.44	\$0.00	\$0.00	\$38,486.56
2561	Fibras sintéticas, hules, plásticos y derivados	\$40,000.00	\$0.00	\$40,000.00	\$5,013.44	\$1,513.44	\$0.00	\$0.00	\$38,486.56
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,502,479.00</b>	<b>\$0.00</b>	<b>\$1,502,479.00</b>	<b>\$199,698.41</b>	<b>\$202,223.37</b>	<b>\$98,962.44</b>	<b>\$98,962.44</b>	<b>\$1,300,255.63</b>
2610	Combustibles, lubricantes y aditivos	\$1,502,479.00	\$0.00	\$1,502,479.00	\$199,698.41	\$202,223.37	\$98,962.44	\$98,962.44	\$1,300,255.63
2611	Combustibles, lubricantes y aditivos	\$1,502,479.00	\$0.00	\$1,502,479.00	\$199,698.41	\$202,223.37	\$98,962.44	\$98,962.44	\$1,300,255.63
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$1,430.00</b>	<b>\$794.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,206.00</b>
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$1,430.00	\$794.00	\$0.00	\$0.00	\$29,206.00
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$1,430.00	\$794.00	\$0.00	\$0.00	\$29,206.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$311,311.97</b>	<b>\$0.00</b>	<b>\$311,311.97</b>	<b>\$81,198.92</b>	<b>\$69,512.10</b>	<b>\$48,010.46</b>	<b>\$48,010.46</b>	<b>\$241,799.87</b>
2910	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$12,183.61	\$7,705.95	\$0.00	\$0.00	\$42,294.05
2911	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$12,183.61	\$7,705.95	\$0.00	\$0.00	\$42,294.05
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$2,951.14	\$2,756.14	\$1,876.14	\$1,876.14	\$7,243.86
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$2,951.14	\$2,756.14	\$1,876.14	\$1,876.14	\$7,243.86
2960	Refacciones y accesorios menores de equipo de transpor	\$151,311.97	\$0.00	\$151,311.97	\$52,363.40	\$46,660.40	\$33,744.71	\$33,744.71	\$104,651.57
2961	Refacciones y accesorios menores de equipo de transpor	\$151,311.97	\$0.00	\$151,311.97	\$52,363.40	\$46,660.40	\$33,744.71	\$33,744.71	\$104,651.57
2980	Refacciones y accesorios menores de maquinaria y otros	\$100,000.00	\$0.00	\$100,000.00	\$13,700.77	\$12,389.61	\$12,389.61	\$12,389.61	\$87,610.39
2981	Refacciones y accesorios menores de maquinaria y otros	\$100,000.00	\$0.00	\$100,000.00	\$13,700.77	\$12,389.61	\$12,389.61	\$12,389.61	\$87,610.39
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>\$46,890.00</b>	<b>\$46,290.00</b>	<b>\$35,350.00</b>	<b>\$35,350.00</b>	<b>\$48,710.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$10,050.00</b>	<b>\$10,050.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$14,950.00</b>
3120	Gas	\$25,000.00	\$0.00	\$25,000.00	\$10,050.00	\$10,050.00	\$3,750.00	\$3,750.00	\$14,950.00

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y | 12/may./2026  
hora de Impresión | 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3121	Gas	\$25,000.00	\$0.00	\$25,000.00	\$10,050.00	\$10,050.00	\$3,750.00	\$3,750.00	\$14,950.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$36,840.00</b>	<b>\$36,240.00</b>	<b>\$31,600.00</b>	<b>\$31,600.00</b>	<b>\$23,760.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$36,840.00	\$36,240.00	\$31,600.00	\$31,600.00	\$23,760.00
3551	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$36,840.00	\$36,240.00	\$31,600.00	\$31,600.00	\$23,760.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>Servicios Publicos</b>		<b>\$18,895,332.42</b>	<b>\$0.00</b>	<b>\$18,895,332.42</b>	<b>\$16,998,638.37</b>	<b>\$4,116,761.54</b>	<b>\$3,966,077.68</b>	<b>\$3,966,077.68</b>	<b>\$14,778,5...</b>
<b>1301 Proteccion Civil</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,111,013.90</b>	<b>\$0.00</b>	<b>\$1,111,013.90</b>	<b>\$1,111,013.90</b>	<b>\$257,716.40</b>	<b>\$257,716.40</b>	<b>\$257,716.40</b>	<b>\$853,297.50</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$765,657.60</b>	<b>\$0.00</b>	<b>\$765,657.60</b>	<b>\$765,657.60</b>	<b>\$177,003.80</b>	<b>\$177,003.80</b>	<b>\$177,003.80</b>	<b>\$588,653.80</b>
1130	Sueldos base al personal permanente	\$765,657.60	\$0.00	\$765,657.60	\$765,657.60	\$177,003.80	\$177,003.80	\$177,003.80	\$588,653.80
1131	Sueldos base al personal permanente	\$765,657.60	\$0.00	\$765,657.60	\$765,657.60	\$177,003.80	\$177,003.80	\$177,003.80	\$588,653.80
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$345,356.30</b>	<b>\$0.00</b>	<b>\$345,356.30</b>	<b>\$345,356.30</b>	<b>\$80,712.60</b>	<b>\$80,712.60</b>	<b>\$80,712.60</b>	<b>\$264,643.70</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$85,351.50	\$0.00	\$85,351.50	\$85,351.50	\$0.00	\$0.00	\$0.00	\$85,351.50
1323	Prima vacacional personal base o de confianza	\$9,483.50	\$0.00	\$9,483.50	\$9,483.50	\$0.00	\$0.00	\$0.00	\$9,483.50
1325	Aguinaldo o gratificación de fin de año a personal base o	\$75,868.00	\$0.00	\$75,868.00	\$75,868.00	\$0.00	\$0.00	\$0.00	\$75,868.00
1330	Horas extraordinarias	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1331	Horas extraordinarias	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1340	Compensaciones	\$240,004.80	\$0.00	\$240,004.80	\$240,004.80	\$80,712.60	\$80,712.60	\$80,712.60	\$159,292.20
1341	Compensaciones	\$240,004.80	\$0.00	\$240,004.80	\$240,004.80	\$80,712.60	\$80,712.60	\$80,712.60	\$159,292.20
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>\$155,000.00</b>	<b>\$27,517.53</b>	<b>\$27,517.53</b>	<b>\$21,666.37</b>	<b>\$21,666.37</b>	<b>\$127,482.47</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$150,000.00</b>	<b>-\$3,200.00</b>	<b>\$146,800.00</b>	<b>\$27,517.53</b>	<b>\$27,517.53</b>	<b>\$21,666.37</b>	<b>\$21,666.37</b>	<b>\$119,282.47</b>
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$3,200.00	\$146,800.00	\$27,517.53	\$27,517.53	\$21,666.37	\$21,666.37	\$119,282.47
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$3,200.00	\$146,800.00	\$27,517.53	\$27,517.53	\$21,666.37	\$21,666.37	\$119,282.47
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$5,000.00</b>	<b>\$3,200.00</b>	<b>\$8,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,200.00</b>
2720	Prendas de seguridad y protección personal	\$5,000.00	\$3,200.00	\$8,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,200.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$3,200.00	\$8,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,200.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
4480	Ayudas por desastres naturales y otros siniestros	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4481	Ayudas por desastres naturales y otros siniestros	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>Proteccion Civil</b>		<b>\$1,321,013.90</b>	<b>\$0.00</b>	<b>\$1,321,013.90</b>	<b>\$1,138,531.43</b>	<b>\$285,233.93</b>	<b>\$279,382.77</b>	<b>\$279,382.77</b>	<b>\$1,035,77...</b>
<b>1401 Desarrollo Social</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$452,336.40</b>	<b>\$0.00</b>	<b>\$452,336.40</b>	<b>\$452,336.40</b>	<b>\$76,062.48</b>	<b>\$76,062.48</b>	<b>\$76,062.48</b>	<b>\$376,273.92</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$402,076.80</b>	<b>\$0.00</b>	<b>\$402,076.80</b>	<b>\$402,076.80</b>	<b>\$74,057.88</b>	<b>\$74,057.88</b>	<b>\$74,057.88</b>	<b>\$328,018.92</b>
1130	Sueldos base al personal permanente	\$402,076.80	\$0.00	\$402,076.80	\$402,076.80	\$74,057.88	\$74,057.88	\$74,057.88	\$328,018.92
1131	Sueldos base al personal permanente	\$402,076.80	\$0.00	\$402,076.80	\$402,076.80	\$74,057.88	\$74,057.88	\$74,057.88	\$328,018.92
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$50,259.60</b>	<b>\$0.00</b>	<b>\$50,259.60</b>	<b>\$50,259.60</b>	<b>\$2,004.60</b>	<b>\$2,004.60</b>	<b>\$2,004.60</b>	<b>\$48,255.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$50,259.60	\$0.00	\$50,259.60	\$50,259.60	\$2,004.60	\$2,004.60	\$2,004.60	\$48,255.00
1323	Prima vacacional personal base o de confianza	\$5,584.40	\$0.00	\$5,584.40	\$5,584.40	\$2,004.60	\$2,004.60	\$2,004.60	\$3,579.80
1325	Aguinaldo o gratificación de fin de año a personal base o	\$44,675.20	\$0.00	\$44,675.20	\$44,675.20	\$0.00	\$0.00	\$0.00	\$44,675.20
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$2,395.00</b>	<b>\$2,395.00</b>	<b>\$958.00</b>	<b>\$958.00</b>	<b>\$17,605.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$2,395.00</b>	<b>\$2,395.00</b>	<b>\$958.00</b>	<b>\$958.00</b>	<b>\$17,605.00</b>
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$2,395.00	\$2,395.00	\$958.00	\$958.00	\$17,605.00
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$2,395.00	\$2,395.00	\$958.00	\$958.00	\$17,605.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>
4330	Subsidios a la inversión	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
4331	Subsidios a la inversión	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
<b>Desarrollo Social</b>		<b>\$732,336.40</b>	<b>\$0.00</b>	<b>\$732,336.40</b>	<b>\$454,731.40</b>	<b>\$78,457.48</b>	<b>\$77,020.48</b>	<b>\$77,020.48</b>	<b>\$653,878.92</b>
<b>1501 Deporte</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$492,024.15</b>	<b>\$0.00</b>	<b>\$492,024.15</b>	<b>\$492,024.15</b>	<b>\$105,159.12</b>	<b>\$105,159.12</b>	<b>\$105,159.12</b>	<b>\$386,865.03</b>

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y | 12/may./2026  
hora de Impresión | 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$277,354.80</b>	<b>\$0.00</b>	<b>\$277,354.80</b>	<b>\$277,354.80</b>	<b>\$60,159.12</b>	<b>\$60,159.12</b>	<b>\$60,159.12</b>	<b>\$217,195.68</b>
1130	Sueldos base al personal permanente	\$277,354.80	\$0.00	\$277,354.80	\$277,354.80	\$60,159.12	\$60,159.12	\$60,159.12	\$217,195.68
1131	Sueldos base al personal permanente	\$277,354.80	\$0.00	\$277,354.80	\$277,354.80	\$60,159.12	\$60,159.12	\$60,159.12	\$217,195.68
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$214,669.35</b>	<b>\$0.00</b>	<b>\$214,669.35</b>	<b>\$214,669.35</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$169,669.35</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$34,669.35	\$0.00	\$34,669.35	\$34,669.35	\$0.00	\$0.00	\$0.00	\$34,669.35
1323	Prima vacacional personal base o de confianza	\$3,852.15	\$0.00	\$3,852.15	\$3,852.15	\$0.00	\$0.00	\$0.00	\$3,852.15
1325	Aguinaldo o gratificación de fin de año a personal base o	\$30,817.20	\$0.00	\$30,817.20	\$30,817.20	\$0.00	\$0.00	\$0.00	\$30,817.20
1340	Compensaciones	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$135,000.00
1341	Compensaciones	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$135,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$2,550.48</b>	<b>\$2,550.48</b>	<b>\$2,550.48</b>	<b>\$2,550.48</b>	<b>\$12,449.52</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$2,550.48</b>	<b>\$2,550.48</b>	<b>\$2,550.48</b>	<b>\$2,550.48</b>	<b>\$12,449.52</b>
2610	Combustibles, lubricantes y aditivos	\$15,000.00	\$0.00	\$15,000.00	\$2,550.48	\$2,550.48	\$2,550.48	\$2,550.48	\$12,449.52
2611	Combustibles, lubricantes y aditivos	\$15,000.00	\$0.00	\$15,000.00	\$2,550.48	\$2,550.48	\$2,550.48	\$2,550.48	\$12,449.52
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$5,013.87</b>	<b>\$5,013.87</b>	<b>\$5,013.87</b>	<b>\$5,013.87</b>	<b>\$4,986.13</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$5,013.87</b>	<b>\$5,013.87</b>	<b>\$5,013.87</b>	<b>\$5,013.87</b>	<b>\$4,986.13</b>
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$5,013.87	\$5,013.87	\$5,013.87	\$5,013.87	\$4,986.13
3751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$5,013.87	\$5,013.87	\$5,013.87	\$5,013.87	\$4,986.13
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$150,333.82</b>	<b>\$150,333.82</b>	<b>\$150,333.82</b>	<b>\$150,333.82</b>	<b>\$349,666.18</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$150,333.82</b>	<b>\$150,333.82</b>	<b>\$150,333.82</b>	<b>\$150,333.82</b>	<b>\$349,666.18</b>
4410	Ayudas sociales a personas	\$500,000.00	\$0.00	\$500,000.00	\$150,333.82	\$150,333.82	\$150,333.82	\$150,333.82	\$349,666.18
4412	Gastos relacionados con actividades culturales y deportiv	\$500,000.00	\$0.00	\$500,000.00	\$150,333.82	\$150,333.82	\$150,333.82	\$150,333.82	\$349,666.18
<b>Deporte</b>		<b>\$1,017,024.15</b>	<b>\$0.00</b>	<b>\$1,017,024.15</b>	<b>\$649,922.32</b>	<b>\$263,057.29</b>	<b>\$263,057.29</b>	<b>\$263,057.29</b>	<b>\$753,966.86</b>
<b>1601 Comunicacion Social</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$435,925.45</b>	<b>\$0.00</b>	<b>\$435,925.45</b>	<b>\$435,925.45</b>	<b>\$131,471.30</b>	<b>\$131,471.30</b>	<b>\$131,471.30</b>	<b>\$304,454.15</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$314,600.40</b>	<b>\$0.00</b>	<b>\$314,600.40</b>	<b>\$314,600.40</b>	<b>\$78,271.30</b>	<b>\$78,271.30</b>	<b>\$78,271.30</b>	<b>\$236,329.10</b>
1130	Sueldos base al personal permanente	\$314,600.40	\$0.00	\$314,600.40	\$314,600.40	\$78,271.30	\$78,271.30	\$78,271.30	\$236,329.10
1131	Sueldos base al personal permanente	\$314,600.40	\$0.00	\$314,600.40	\$314,600.40	\$78,271.30	\$78,271.30	\$78,271.30	\$236,329.10
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$121,325.05</b>	<b>\$0.00</b>	<b>\$121,325.05</b>	<b>\$121,325.05</b>	<b>\$53,200.00</b>	<b>\$53,200.00</b>	<b>\$53,200.00</b>	<b>\$68,125.05</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$39,325.05	\$0.00	\$39,325.05	\$39,325.05	\$0.00	\$0.00	\$0.00	\$39,325.05
1323	Prima vacacional personal base o de confianza	\$4,369.45	\$0.00	\$4,369.45	\$4,369.45	\$0.00	\$0.00	\$0.00	\$4,369.45
1325	Aguinaldo o gratificación de fin de año a personal base o	\$34,955.60	\$0.00	\$34,955.60	\$34,955.60	\$0.00	\$0.00	\$0.00	\$34,955.60

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1330	Horas extraordinarias	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1331	Horas extraordinarias	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1340	Compensaciones	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$53,200.00	\$53,200.00	\$53,200.00	\$18,800.00
1341	Compensaciones	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$53,200.00	\$53,200.00	\$53,200.00	\$18,800.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$555,000.00</b>	<b>\$0.00</b>	<b>\$555,000.00</b>	<b>\$60,801.00</b>	<b>\$60,801.00</b>	<b>\$60,801.00</b>	<b>\$60,801.00</b>	<b>\$494,199.00</b>
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$60,801.00</b>	<b>\$60,801.00</b>	<b>\$60,801.00</b>	<b>\$60,801.00</b>	<b>\$489,199.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes	\$550,000.00	\$0.00	\$550,000.00	\$60,801.00	\$60,801.00	\$60,801.00	\$60,801.00	\$489,199.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$550,000.00	\$0.00	\$550,000.00	\$60,801.00	\$60,801.00	\$60,801.00	\$60,801.00	\$489,199.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
5230	Cámaras fotográficas y de video	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5231	Cámaras fotográficas y de video	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>Comunicación Social</b>		<b>\$1,110,925.45</b>	<b>\$0.00</b>	<b>\$1,110,925.45</b>	<b>\$496,726.45</b>	<b>\$192,272.30</b>	<b>\$192,272.30</b>	<b>\$192,272.30</b>	<b>\$918,653.15</b>
<b>1701 Desarrollo Rural</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,798,400.75</b>	<b>\$0.00</b>	<b>\$2,798,400.75</b>	<b>\$2,798,400.75</b>	<b>\$609,126.62</b>	<b>\$609,126.62</b>	<b>\$609,126.62</b>	<b>\$2,189,274.13</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,790,406.00</b>	<b>\$0.00</b>	<b>\$1,790,406.00</b>	<b>\$1,790,406.00</b>	<b>\$350,341.92</b>	<b>\$350,341.92</b>	<b>\$350,341.92</b>	<b>\$1,440,064.08</b>
1130	Sueldos base al personal permanente	\$1,790,406.00	\$0.00	\$1,790,406.00	\$1,790,406.00	\$350,341.92	\$350,341.92	\$350,341.92	\$1,440,064.08
1131	Sueldos base al personal permanente	\$1,790,406.00	\$0.00	\$1,790,406.00	\$1,790,406.00	\$350,341.92	\$350,341.92	\$350,341.92	\$1,440,064.08
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,007,994.75</b>	<b>\$0.00</b>	<b>\$1,007,994.75</b>	<b>\$1,007,994.75</b>	<b>\$258,784.70</b>	<b>\$258,784.70</b>	<b>\$258,784.70</b>	<b>\$749,210.05</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$223,800.75	\$0.00	\$223,800.75	\$223,800.75	\$350.48	\$350.48	\$350.48	\$223,450.27
1323	Prima vacacional personal base o de confianza	\$24,866.75	\$0.00	\$24,866.75	\$24,866.75	\$38.59	\$38.59	\$38.59	\$24,828.16
1325	Aguinaldo o gratificación de fin de año a personal base o	\$198,934.00	\$0.00	\$198,934.00	\$198,934.00	\$311.89	\$311.89	\$311.89	\$198,622.11
1330	Horas extraordinarias	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$945.42	\$945.42	\$945.42	\$5,054.58
1331	Horas extraordinarias	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$945.42	\$945.42	\$945.42	\$5,054.58

# MUNICIPIO DE MADERA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1340	Compensaciones	\$778,194.00	\$0.00	\$778,194.00	\$778,194.00	\$257,488.80	\$257,488.80	\$257,488.80	\$520,705.20
1341	Compensaciones	\$778,194.00	\$0.00	\$778,194.00	\$778,194.00	\$257,488.80	\$257,488.80	\$257,488.80	\$520,705.20
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$324,032.00</b>	<b>\$0.00</b>	<b>\$324,032.00</b>	<b>\$33,886.21</b>	<b>\$27,956.46</b>	<b>\$12,103.91</b>	<b>\$12,103.91</b>	<b>\$296,075.54</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
2150	Material impreso e información digital	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2151	Material impreso e información digital	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$6,960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$19,040.00</b>
2220	Productos alimenticios para animales	\$20,000.00	\$0.00	\$20,000.00	\$6,960.00	\$960.00	\$960.00	\$960.00	\$19,040.00
2221	Productos alimenticios para animales	\$20,000.00	\$0.00	\$20,000.00	\$6,960.00	\$960.00	\$960.00	\$960.00	\$19,040.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$154,032.00</b>	<b>\$0.00</b>	<b>\$154,032.00</b>	<b>\$20,774.66</b>	<b>\$23,318.91</b>	<b>\$11,143.91</b>	<b>\$11,143.91</b>	<b>\$130,713.09</b>
2610	Combustibles, lubricantes y aditivos	\$154,032.00	\$0.00	\$154,032.00	\$20,774.66	\$23,318.91	\$11,143.91	\$11,143.91	\$130,713.09
2611	Combustibles, lubricantes y aditivos	\$154,032.00	\$0.00	\$154,032.00	\$20,774.66	\$23,318.91	\$11,143.91	\$11,143.91	\$130,713.09
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$1,720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
2720	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$1,720.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2721	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$1,720.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,200.00</b>
2810	Sustancias y materiales explosivos	\$50,000.00	\$0.00	\$50,000.00	\$800.00	\$800.00	\$0.00	\$0.00	\$49,200.00
2811	Sustancias y materiales explosivos	\$50,000.00	\$0.00	\$50,000.00	\$800.00	\$800.00	\$0.00	\$0.00	\$49,200.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$3,631.55</b>	<b>\$2,877.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,122.45</b>
2910	Herramientas menores	\$25,000.00	\$0.00	\$25,000.00	\$754.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2911	Herramientas menores	\$25,000.00	\$0.00	\$25,000.00	\$754.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2960	Refacciones y accesorios menores de equipo de transpor	\$20,000.00	\$0.00	\$20,000.00	\$2,877.55	\$2,877.55	\$0.00	\$0.00	\$17,122.45
2961	Refacciones y accesorios menores de equipo de transpor	\$20,000.00	\$0.00	\$20,000.00	\$2,877.55	\$2,877.55	\$0.00	\$0.00	\$17,122.45
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>\$10,509.00</b>	<b>\$10,509.00</b>	<b>\$6,367.00</b>	<b>\$6,367.00</b>	<b>\$94,491.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
3120	Gas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3121	Gas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>
3470	Fletes y maniobras	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3471	Fletes y maniobras	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$4,142.00</b>	<b>\$4,142.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,858.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3551	Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3590	Servicios de jardinería y fumigación	\$25,000.00	\$0.00	\$25,000.00	\$4,142.00	\$4,142.00	\$0.00	\$0.00	\$20,858.00
3591	Servicios de jardinería y fumigación	\$25,000.00	\$0.00	\$25,000.00	\$4,142.00	\$4,142.00	\$0.00	\$0.00	\$20,858.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$6,367.00</b>	<b>\$6,367.00</b>	<b>\$6,367.00</b>	<b>\$6,367.00</b>	<b>\$13,633.00</b>
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$6,367.00	\$6,367.00	\$6,367.00	\$6,367.00	\$13,633.00
3751	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$6,367.00	\$6,367.00	\$6,367.00	\$6,367.00	\$13,633.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>
4310	Subsidios a la producción	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
4311	Subsidios a la producción	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
<b>Desarrollo Rural</b>		<b>\$4,527,432.75</b>	<b>\$0.00</b>	<b>\$4,527,432.75</b>	<b>\$2,842,795.96</b>	<b>\$647,592.08</b>	<b>\$627,597.53</b>	<b>\$627,597.53</b>	<b>\$3,879,84...</b>
<b>1801 Desarrollo Forestal</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$903,012.30</b>	<b>\$0.00</b>	<b>\$903,012.30</b>	<b>\$903,012.30</b>	<b>\$260,774.38</b>	<b>\$260,774.38</b>	<b>\$260,774.38</b>	<b>\$642,237.92</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$632,008.80</b>	<b>\$0.00</b>	<b>\$632,008.80</b>	<b>\$632,008.80</b>	<b>\$211,612.88</b>	<b>\$211,612.88</b>	<b>\$211,612.88</b>	<b>\$420,395.92</b>
1130	Sueldos base al personal permanente	\$632,008.80	\$0.00	\$632,008.80	\$632,008.80	\$211,612.88	\$211,612.88	\$211,612.88	\$420,395.92
1131	Sueldos base al personal permanente	\$632,008.80	\$0.00	\$632,008.80	\$632,008.80	\$211,612.88	\$211,612.88	\$211,612.88	\$420,395.92
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$271,003.50</b>	<b>\$0.00</b>	<b>\$271,003.50</b>	<b>\$271,003.50</b>	<b>\$49,161.50</b>	<b>\$49,161.50</b>	<b>\$49,161.50</b>	<b>\$221,842.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$79,001.10	\$0.00	\$79,001.10	\$79,001.10	\$1,160.90	\$1,160.90	\$1,160.90	\$77,840.20
1323	Prima vacacional personal base o de confianza	\$8,777.90	\$0.00	\$8,777.90	\$8,777.90	\$241.67	\$241.67	\$241.67	\$8,536.23
1325	Aguinaldo o gratificación de fin de año a personal base o	\$70,223.20	\$0.00	\$70,223.20	\$70,223.20	\$919.23	\$919.23	\$919.23	\$69,303.97
1340	Compensaciones	\$192,002.40	\$0.00	\$192,002.40	\$192,002.40	\$48,000.60	\$48,000.60	\$48,000.60	\$144,001.80
1341	Compensaciones	\$192,002.40	\$0.00	\$192,002.40	\$192,002.40	\$48,000.60	\$48,000.60	\$48,000.60	\$144,001.80
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$111,366.49</b>	<b>\$0.00</b>	<b>\$111,366.49</b>	<b>\$32,912.69</b>	<b>\$29,595.44</b>	<b>\$13,010.24</b>	<b>\$13,010.24</b>	<b>\$81,771.05</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$23,614.95</b>	<b>\$20,297.70</b>	<b>\$11,661.35</b>	<b>\$11,661.35</b>	<b>\$59,702.30</b>
2610	Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$23,614.95	\$20,297.70	\$11,661.35	\$11,661.35	\$59,702.30
2611	Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$23,614.95	\$20,297.70	\$11,661.35	\$11,661.35	\$59,702.30
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$31,366.49</b>	<b>\$0.00</b>	<b>\$31,366.49</b>	<b>\$9,297.74</b>	<b>\$9,297.74</b>	<b>\$1,348.89</b>	<b>\$1,348.89</b>	<b>\$22,068.75</b>
2910	Herramientas menores	\$18,366.49	\$0.00	\$18,366.49	\$4,080.28	\$4,080.28	\$1,348.89	\$1,348.89	\$14,286.21
2911	Herramientas menores	\$18,366.49	\$0.00	\$18,366.49	\$4,080.28	\$4,080.28	\$1,348.89	\$1,348.89	\$14,286.21
2960	Refacciones y accesorios menores de equipo de transpor	\$8,000.00	\$0.00	\$8,000.00	\$4,631.76	\$4,631.76	\$0.00	\$0.00	\$3,368.24
2961	Refacciones y accesorios menores de equipo de transpor	\$8,000.00	\$0.00	\$8,000.00	\$4,631.76	\$4,631.76	\$0.00	\$0.00	\$3,368.24

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2980	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$585.70	\$585.70	\$0.00	\$0.00	\$4,414.30
2981	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$585.70	\$585.70	\$0.00	\$0.00	\$4,414.30
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$2,094.00</b>	<b>\$2,094.00</b>	<b>\$2,094.00</b>	<b>\$2,094.00</b>	<b>\$2,906.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$2,094.00</b>	<b>\$2,094.00</b>	<b>\$2,094.00</b>	<b>\$2,094.00</b>	<b>\$2,906.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$2,094.00	\$2,094.00	\$2,094.00	\$2,094.00	\$2,906.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$2,094.00	\$2,094.00	\$2,094.00	\$2,094.00	\$2,906.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
4480	Ayudas por desastres naturales y otros siniestros	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
4481	Ayudas por desastres naturales y otros siniestros	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>Desarrollo Forestal</b>		<b>\$1,119,378.79</b>	<b>\$0.00</b>	<b>\$1,119,378.79</b>	<b>\$938,018.99</b>	<b>\$292,463.82</b>	<b>\$275,878.62</b>	<b>\$275,878.62</b>	<b>\$826,914.97</b>
<b>1901 Instituto de la Mujer</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$440,291.70</b>	<b>\$0.00</b>	<b>\$440,291.70</b>	<b>\$440,291.70</b>	<b>\$69,487.05</b>	<b>\$69,487.05</b>	<b>\$69,487.05</b>	<b>\$370,804.65</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$391,370.40</b>	<b>\$0.00</b>	<b>\$391,370.40</b>	<b>\$391,370.40</b>	<b>\$69,487.05</b>	<b>\$69,487.05</b>	<b>\$69,487.05</b>	<b>\$321,883.35</b>
1130	Sueldos base al personal permanente	\$391,370.40	\$0.00	\$391,370.40	\$391,370.40	\$69,487.05	\$69,487.05	\$69,487.05	\$321,883.35
1131	Sueldos base al personal permanente	\$391,370.40	\$0.00	\$391,370.40	\$391,370.40	\$69,487.05	\$69,487.05	\$69,487.05	\$321,883.35
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$48,921.30</b>	<b>\$0.00</b>	<b>\$48,921.30</b>	<b>\$48,921.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$48,921.30</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$48,921.30	\$0.00	\$48,921.30	\$48,921.30	\$0.00	\$0.00	\$0.00	\$48,921.30
1323	Prima vacacional personal base o de confianza	\$5,435.70	\$0.00	\$5,435.70	\$5,435.70	\$0.00	\$0.00	\$0.00	\$5,435.70
1325	Aguinaldo o gratificación de fin de año a personal base o	\$43,485.60	\$0.00	\$43,485.60	\$43,485.60	\$0.00	\$0.00	\$0.00	\$43,485.60
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2611	Combustibles, lubricantes y aditivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>Instituto de la Mujer</b>		<b>\$455,291.70</b>	<b>\$0.00</b>	<b>\$455,291.70</b>	<b>\$440,291.70</b>	<b>\$69,487.05</b>	<b>\$69,487.05</b>	<b>\$69,487.05</b>	<b>\$385,804.65</b>

**2001 Dirección de Educación**

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$868,258.10</b>	<b>\$0.00</b>	<b>\$868,258.10</b>	<b>\$866,258.10</b>	<b>\$188,878.66</b>	<b>\$188,878.66</b>	<b>\$188,878.66</b>	<b>\$679,379.44</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$774,007.20</b>	<b>\$0.00</b>	<b>\$774,007.20</b>	<b>\$774,007.20</b>	<b>\$187,488.97</b>	<b>\$187,488.97</b>	<b>\$187,488.97</b>	<b>\$586,518.23</b>
1130	Sueldos base al personal permanente	\$774,007.20	\$0.00	\$774,007.20	\$774,007.20	\$187,488.97	\$187,488.97	\$187,488.97	\$586,518.23
1131	Sueldos base al personal permanente	\$774,007.20	\$0.00	\$774,007.20	\$774,007.20	\$187,488.97	\$187,488.97	\$187,488.97	\$586,518.23
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$94,250.90</b>	<b>\$0.00</b>	<b>\$94,250.90</b>	<b>\$92,250.90</b>	<b>\$1,389.69</b>	<b>\$1,389.69</b>	<b>\$1,389.69</b>	<b>\$92,861.21</b>
1320	Primas de vacaciones, dominical y gratificación de fin de .	\$92,250.90	\$0.00	\$92,250.90	\$92,250.90	\$1,389.69	\$1,389.69	\$1,389.69	\$90,861.21
1323	Prima vacacional personal base o de confianza	\$10,250.10	\$0.00	\$10,250.10	\$10,250.10	\$119.34	\$119.34	\$119.34	\$10,130.76
1325	Aguinaldo o gratificación de fin de año a personal base o	\$82,000.80	\$0.00	\$82,000.80	\$82,000.80	\$1,270.35	\$1,270.35	\$1,270.35	\$80,730.45
1340	Compensaciones	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
1341	Compensaciones	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$1,409.36</b>	<b>\$1,409.36</b>	<b>\$1,409.36</b>	<b>\$1,409.36</b>	<b>\$13,590.64</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$1,409.36</b>	<b>\$1,409.36</b>	<b>\$1,409.36</b>	<b>\$1,409.36</b>	<b>\$13,590.64</b>
2610	Combustibles, lubricantes y aditivos	\$15,000.00	\$0.00	\$15,000.00	\$1,409.36	\$1,409.36	\$1,409.36	\$1,409.36	\$13,590.64
2611	Combustibles, lubricantes y aditivos	\$15,000.00	\$0.00	\$15,000.00	\$1,409.36	\$1,409.36	\$1,409.36	\$1,409.36	\$13,590.64
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>Dirección de Educación</b>		<b>\$888,258.10</b>	<b>\$0.00</b>	<b>\$888,258.10</b>	<b>\$867,667.46</b>	<b>\$190,288.02</b>	<b>\$190,288.02</b>	<b>\$190,288.02</b>	<b>\$697,970.08</b>

**2101 Fomento Economico**

<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$502,025.85</b>	<b>\$0.00</b>	<b>\$502,025.85</b>	<b>\$502,025.85</b>	<b>\$111,562.20</b>	<b>\$111,562.20</b>	<b>\$111,562.20</b>	<b>\$390,463.65</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$446,245.20</b>	<b>\$0.00</b>	<b>\$446,245.20</b>	<b>\$446,245.20</b>	<b>\$111,562.20</b>	<b>\$111,562.20</b>	<b>\$111,562.20</b>	<b>\$334,683.00</b>
1130	Sueldos base al personal permanente	\$446,245.20	\$0.00	\$446,245.20	\$446,245.20	\$111,562.20	\$111,562.20	\$111,562.20	\$334,683.00
1131	Sueldos base al personal permanente	\$446,245.20	\$0.00	\$446,245.20	\$446,245.20	\$111,562.20	\$111,562.20	\$111,562.20	\$334,683.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$55,780.65</b>	<b>\$0.00</b>	<b>\$55,780.65</b>	<b>\$55,780.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,780.65</b>
1320	Primas de vacaciones, dominical y gratificación de fin de .	\$55,780.65	\$0.00	\$55,780.65	\$55,780.65	\$0.00	\$0.00	\$0.00	\$55,780.65
1323	Prima vacacional personal base o de confianza	\$6,197.85	\$0.00	\$6,197.85	\$6,197.85	\$0.00	\$0.00	\$0.00	\$6,197.85
1325	Aguinaldo o gratificación de fin de año a personal base o	\$49,582.80	\$0.00	\$49,582.80	\$49,582.80	\$0.00	\$0.00	\$0.00	\$49,582.80
<b>Fomento Economico</b>		<b>\$502,025.85</b>	<b>\$0.00</b>	<b>\$502,025.85</b>	<b>\$502,025.85</b>	<b>\$111,562.20</b>	<b>\$111,562.20</b>	<b>\$111,562.20</b>	<b>\$390,463.65</b>

**2201 Planeación y Finanzas**

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$465,093.90</b>	<b>\$0.00</b>	<b>\$465,093.90</b>	<b>\$465,093.90</b>	<b>\$17,600.70</b>	<b>\$17,600.70</b>	<b>\$17,600.70</b>	<b>\$447,493.20</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$413,416.80</b>	<b>\$0.00</b>	<b>\$413,416.80</b>	<b>\$413,416.80</b>	<b>\$17,600.70</b>	<b>\$17,600.70</b>	<b>\$17,600.70</b>	<b>\$395,816.10</b>
1130	Sueldos base al personal permanente	\$413,416.80	\$0.00	\$413,416.80	\$413,416.80	\$17,600.70	\$17,600.70	\$17,600.70	\$395,816.10
1131	Sueldos base al personal permanente	\$413,416.80	\$0.00	\$413,416.80	\$413,416.80	\$17,600.70	\$17,600.70	\$17,600.70	\$395,816.10
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$51,677.10</b>	<b>\$0.00</b>	<b>\$51,677.10</b>	<b>\$51,677.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$51,677.10</b>
1320	Primas de vacaciones, dominical y gratificación de fin de .	\$51,677.10	\$0.00	\$51,677.10	\$51,677.10	\$0.00	\$0.00	\$0.00	\$51,677.10
1323	Prima vacacional personal base o de confianza	\$5,741.90	\$0.00	\$5,741.90	\$5,741.90	\$0.00	\$0.00	\$0.00	\$5,741.90
1325	Aguinaldo o gratificación de fin de año a personal base o	\$45,935.20	\$0.00	\$45,935.20	\$45,935.20	\$0.00	\$0.00	\$0.00	\$45,935.20
<b>Planeacion y Finanzas</b>		<b>\$465,093.90</b>	<b>\$0.00</b>	<b>\$465,093.90</b>	<b>\$465,093.90</b>	<b>\$17,600.70</b>	<b>\$17,600.70</b>	<b>\$17,600.70</b>	<b>\$447,493.20</b>
<b>2301 Desarrollo Urbano</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$212,722.20</b>	<b>\$0.00</b>	<b>\$212,722.20</b>	<b>\$212,722.20</b>	<b>\$47,268.90</b>	<b>\$47,268.90</b>	<b>\$47,268.90</b>	<b>\$165,453.30</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$189,086.40</b>	<b>\$0.00</b>	<b>\$189,086.40</b>	<b>\$189,086.40</b>	<b>\$47,268.90</b>	<b>\$47,268.90</b>	<b>\$47,268.90</b>	<b>\$141,817.50</b>
1130	Sueldos base al personal permanente	\$189,086.40	\$0.00	\$189,086.40	\$189,086.40	\$47,268.90	\$47,268.90	\$47,268.90	\$141,817.50
1131	Sueldos base al personal permanente	\$189,086.40	\$0.00	\$189,086.40	\$189,086.40	\$47,268.90	\$47,268.90	\$47,268.90	\$141,817.50
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$23,635.80</b>	<b>\$0.00</b>	<b>\$23,635.80</b>	<b>\$23,635.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,635.80</b>
1320	Primas de vacaciones, dominical y gratificación de fin de .	\$23,635.80	\$0.00	\$23,635.80	\$23,635.80	\$0.00	\$0.00	\$0.00	\$23,635.80
1323	Prima vacacional personal base o de confianza	\$2,626.20	\$0.00	\$2,626.20	\$2,626.20	\$0.00	\$0.00	\$0.00	\$2,626.20
1325	Aguinaldo o gratificación de fin de año a personal base o	\$21,009.60	\$0.00	\$21,009.60	\$21,009.60	\$0.00	\$0.00	\$0.00	\$21,009.60
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>Desarrollo Urbano</b>		<b>\$242,722.20</b>	<b>\$0.00</b>	<b>\$242,722.20</b>	<b>\$212,722.20</b>	<b>\$47,268.90</b>	<b>\$47,268.90</b>	<b>\$47,268.90</b>	<b>\$195,453.30</b>
<b>5001 Seccional Las Varas</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,093,095.45</b>	<b>\$0.00</b>	<b>\$1,093,095.45</b>	<b>\$1,093,095.45</b>	<b>\$289,803.90</b>	<b>\$289,803.90</b>	<b>\$289,803.90</b>	<b>\$803,291.55</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$715,640.40</b>	<b>\$0.00</b>	<b>\$715,640.40</b>	<b>\$715,640.40</b>	<b>\$217,803.90</b>	<b>\$217,803.90</b>	<b>\$217,803.90</b>	<b>\$497,836.50</b>

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Fecha y 12/may./2026

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1130	Sueldos base al personal permanente	\$715,640.40	\$0.00	\$715,640.40	\$715,640.40	\$217,803.90	\$217,803.90	\$217,803.90	\$497,836.50
1131	Sueldos base al personal permanente	\$715,640.40	\$0.00	\$715,640.40	\$715,640.40	\$217,803.90	\$217,803.90	\$217,803.90	\$497,836.50
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$377,455.05</b>	<b>\$0.00</b>	<b>\$377,455.05</b>	<b>\$377,455.05</b>	<b>\$72,000.00</b>	<b>\$72,000.00</b>	<b>\$72,000.00</b>	<b>\$305,455.05</b>
1320	Primas de vacaciones, dominical y gratificación de fin de de .	\$89,455.05	\$0.00	\$89,455.05	\$89,455.05	\$0.00	\$0.00	\$0.00	\$89,455.05
1323	Prima vacacional personal base o de confianza	\$9,939.45	\$0.00	\$9,939.45	\$9,939.45	\$0.00	\$0.00	\$0.00	\$9,939.45
1325	Aguinaldo o gratificación de fin de año a personal base o	\$79,515.60	\$0.00	\$79,515.60	\$79,515.60	\$0.00	\$0.00	\$0.00	\$79,515.60
1340	Compensaciones	\$288,000.00	\$0.00	\$288,000.00	\$288,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$216,000.00
1341	Compensaciones	\$288,000.00	\$0.00	\$288,000.00	\$288,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$216,000.00
<b>Seccional Las Varas</b>		<b>\$1,093,095.45</b>	<b>\$0.00</b>	<b>\$1,093,095.45</b>	<b>\$1,093,095.45</b>	<b>\$289,803.90</b>	<b>\$289,803.90</b>	<b>\$289,803.90</b>	<b>\$803,291.55</b>
<b>5002 Seccional Chuhuichupa</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$896,297.85</b>	<b>\$0.00</b>	<b>\$896,297.85</b>	<b>\$896,297.85</b>	<b>\$193,543.90</b>	<b>\$193,543.90</b>	<b>\$193,543.90</b>	<b>\$702,753.95</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$715,640.40</b>	<b>\$0.00</b>	<b>\$715,640.40</b>	<b>\$715,640.40</b>	<b>\$160,017.70</b>	<b>\$160,017.70</b>	<b>\$160,017.70</b>	<b>\$555,622.70</b>
1130	Sueldos base al personal permanente	\$715,640.40	\$0.00	\$715,640.40	\$715,640.40	\$160,017.70	\$160,017.70	\$160,017.70	\$555,622.70
1131	Sueldos base al personal permanente	\$715,640.40	\$0.00	\$715,640.40	\$715,640.40	\$160,017.70	\$160,017.70	\$160,017.70	\$555,622.70
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$180,657.45</b>	<b>\$0.00</b>	<b>\$180,657.45</b>	<b>\$180,657.45</b>	<b>\$33,526.20</b>	<b>\$33,526.20</b>	<b>\$33,526.20</b>	<b>\$147,131.25</b>
1320	Primas de vacaciones, dominical y gratificación de fin de de .	\$89,455.05	\$0.00	\$89,455.05	\$89,455.05	\$0.00	\$0.00	\$0.00	\$89,455.05
1323	Prima vacacional personal base o de confianza	\$9,939.45	\$0.00	\$9,939.45	\$9,939.45	\$0.00	\$0.00	\$0.00	\$9,939.45
1325	Aguinaldo o gratificación de fin de año a personal base o	\$79,515.60	\$0.00	\$79,515.60	\$79,515.60	\$0.00	\$0.00	\$0.00	\$79,515.60
1340	Compensaciones	\$91,202.40	\$0.00	\$91,202.40	\$91,202.40	\$33,526.20	\$33,526.20	\$33,526.20	\$57,676.20
1341	Compensaciones	\$91,202.40	\$0.00	\$91,202.40	\$91,202.40	\$33,526.20	\$33,526.20	\$33,526.20	\$57,676.20
<b>Seccional Chuhuichupa</b>		<b>\$896,297.85</b>	<b>\$0.00</b>	<b>\$896,297.85</b>	<b>\$896,297.85</b>	<b>\$193,543.90</b>	<b>\$193,543.90</b>	<b>\$193,543.90</b>	<b>\$702,753.95</b>
<b>5003 Seccional Ejido el Largo</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,539,282.95</b>	<b>\$0.00</b>	<b>\$2,539,282.95</b>	<b>\$2,539,282.95</b>	<b>\$659,584.69</b>	<b>\$570,900.34</b>	<b>\$570,900.34</b>	<b>\$1,879,698.26</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,540,810.80</b>	<b>\$0.00</b>	<b>\$1,540,810.80</b>	<b>\$1,540,810.80</b>	<b>\$422,842.14</b>	<b>\$368,092.44</b>	<b>\$368,092.44</b>	<b>\$1,117,968.66</b>
1130	Sueldos base al personal permanente	\$1,540,810.80	\$0.00	\$1,540,810.80	\$1,540,810.80	\$422,842.14	\$368,092.44	\$368,092.44	\$1,117,968.66
1131	Sueldos base al personal permanente	\$1,540,810.80	\$0.00	\$1,540,810.80	\$1,540,810.80	\$422,842.14	\$368,092.44	\$368,092.44	\$1,117,968.66
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$998,472.15</b>	<b>\$0.00</b>	<b>\$998,472.15</b>	<b>\$998,472.15</b>	<b>\$236,742.55</b>	<b>\$202,807.90</b>	<b>\$202,807.90</b>	<b>\$761,729.60</b>
1320	Primas de vacaciones, dominical y gratificación de fin de de .	\$192,601.35	\$0.00	\$192,601.35	\$192,601.35	\$0.00	\$0.00	\$0.00	\$192,601.35
1323	Prima vacacional personal base o de confianza	\$21,400.15	\$0.00	\$21,400.15	\$21,400.15	\$0.00	\$0.00	\$0.00	\$21,400.15
1325	Aguinaldo o gratificación de fin de año a personal base o	\$171,201.20	\$0.00	\$171,201.20	\$171,201.20	\$0.00	\$0.00	\$0.00	\$171,201.20

**MUNICIPIO DE MADERA  
CHIHUAHUA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del**

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 12/may./2026  
hora de Impresión 01:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1340	Compensaciones	\$805,870.80	\$0.00	\$805,870.80	\$805,870.80	\$236,742.55	\$202,807.90	\$202,807.90	\$569,128.25
1341	Compensaciones	\$805,870.80	\$0.00	\$805,870.80	\$805,870.80	\$236,742.55	\$202,807.90	\$202,807.90	\$569,128.25
<b>Seccional Ejido el Largo</b>		<b>\$2,539,282.95</b>	<b>\$0.00</b>	<b>\$2,539,282.95</b>	<b>\$2,539,282.95</b>	<b>\$659,584.69</b>	<b>\$570,900.34</b>	<b>\$570,900.34</b>	<b>\$1,879,69...</b>
<b>5004 Seccional Nicolas Bravo</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,513,733.40</b>	<b>\$0.00</b>	<b>\$1,513,733.40</b>	<b>\$1,513,733.40</b>	<b>\$269,471.00</b>	<b>\$269,471.00</b>	<b>\$269,471.00</b>	<b>\$1,244,262.40</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,046,865.60</b>	<b>\$0.00</b>	<b>\$1,046,865.60</b>	<b>\$1,046,865.60</b>	<b>\$193,469.00</b>	<b>\$193,469.00</b>	<b>\$193,469.00</b>	<b>\$853,396.60</b>
1130	Sueldos base al personal permanente	\$1,046,865.60	\$0.00	\$1,046,865.60	\$1,046,865.60	\$193,469.00	\$193,469.00	\$193,469.00	\$853,396.60
1131	Sueldos base al personal permanente	\$1,046,865.60	\$0.00	\$1,046,865.60	\$1,046,865.60	\$193,469.00	\$193,469.00	\$193,469.00	\$853,396.60
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$466,867.80</b>	<b>\$0.00</b>	<b>\$466,867.80</b>	<b>\$466,867.80</b>	<b>\$76,002.00</b>	<b>\$76,002.00</b>	<b>\$76,002.00</b>	<b>\$390,865.80</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$130,858.20	\$0.00	\$130,858.20	\$130,858.20	\$0.00	\$0.00	\$0.00	\$130,858.20
1323	Prima vacacional personal base o de confianza	\$14,539.80	\$0.00	\$14,539.80	\$14,539.80	\$0.00	\$0.00	\$0.00	\$14,539.80
1325	Aguinaldo o gratificación de fin de año a personal base o	\$116,318.40	\$0.00	\$116,318.40	\$116,318.40	\$0.00	\$0.00	\$0.00	\$116,318.40
1340	Compensaciones	\$336,009.60	\$0.00	\$336,009.60	\$336,009.60	\$76,002.00	\$76,002.00	\$76,002.00	\$260,007.60
1341	Compensaciones	\$336,009.60	\$0.00	\$336,009.60	\$336,009.60	\$76,002.00	\$76,002.00	\$76,002.00	\$260,007.60
<b>Seccional Nicolas Bravo</b>		<b>\$1,513,733.40</b>	<b>\$0.00</b>	<b>\$1,513,733.40</b>	<b>\$1,513,733.40</b>	<b>\$269,471.00</b>	<b>\$269,471.00</b>	<b>\$269,471.00</b>	<b>\$1,244,26...</b>
<b>5005 Seccional Mineral de Dolores</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$246,370.50</b>	<b>\$0.00</b>	<b>\$246,370.50</b>	<b>\$246,370.50</b>	<b>\$77,537.40</b>	<b>\$77,537.40</b>	<b>\$77,537.40</b>	<b>\$168,833.10</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$129,780.00</b>	<b>\$0.00</b>	<b>\$129,780.00</b>	<b>\$129,780.00</b>	<b>\$32,445.00</b>	<b>\$32,445.00</b>	<b>\$32,445.00</b>	<b>\$97,335.00</b>
1130	Sueldos base al personal permanente	\$129,780.00	\$0.00	\$129,780.00	\$129,780.00	\$32,445.00	\$32,445.00	\$32,445.00	\$97,335.00
1131	Sueldos base al personal permanente	\$129,780.00	\$0.00	\$129,780.00	\$129,780.00	\$32,445.00	\$32,445.00	\$32,445.00	\$97,335.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$116,590.50</b>	<b>\$0.00</b>	<b>\$116,590.50</b>	<b>\$116,590.50</b>	<b>\$45,092.40</b>	<b>\$45,092.40</b>	<b>\$45,092.40</b>	<b>\$71,498.10</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$16,222.50	\$0.00	\$16,222.50	\$16,222.50	\$0.00	\$0.00	\$0.00	\$16,222.50
1323	Prima vacacional personal base o de confianza	\$1,802.50	\$0.00	\$1,802.50	\$1,802.50	\$0.00	\$0.00	\$0.00	\$1,802.50
1325	Aguinaldo o gratificación de fin de año a personal base o	\$14,420.00	\$0.00	\$14,420.00	\$14,420.00	\$0.00	\$0.00	\$0.00	\$14,420.00
1340	Compensaciones	\$100,368.00	\$0.00	\$100,368.00	\$100,368.00	\$45,092.40	\$45,092.40	\$45,092.40	\$55,275.60
1341	Compensaciones	\$100,368.00	\$0.00	\$100,368.00	\$100,368.00	\$45,092.40	\$45,092.40	\$45,092.40	\$55,275.60
<b>Seccional Mineral de Dolores</b>		<b>\$246,370.50</b>	<b>\$0.00</b>	<b>\$246,370.50</b>	<b>\$246,370.50</b>	<b>\$77,537.40</b>	<b>\$77,537.40</b>	<b>\$77,537.40</b>	<b>\$168,833.10</b>
<b>Total Final</b>		<b>\$235,544,895....</b>	<b>\$100,000.00</b>	<b>\$235,644,895....</b>	<b>\$116,884,429.80</b>	<b>\$29,094,285.25</b>	<b>\$28,118,439.69</b>	<b>\$28,118,439.69</b>	<b>\$206,550,...</b>