

| Código | Descripción | Egresos | | | | | | | |
|-----------------------------------|---|------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| | | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
| Ejercicio del Presupuesto | | | | | | | | | |
| 1104 RECURSOS PROPIOS 2021 | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$0.00 | \$448,418.35 | \$448,418.35 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$18.35 |
| 240000 | Materiales y artículos de construcción y de reparación | \$0.00 | \$448,418.35 | \$448,418.35 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$18.35 |
| 242000 | Cemento y productos de concreto | \$0.00 | \$448,418.35 | \$448,418.35 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$18.35 |
| 242001 | Cemento y productos de concreto | \$0.00 | \$448,418.35 | \$448,418.35 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$448,400.00 | \$18.35 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$0.00 |
| 390000 | Otros servicios generales | \$0.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$0.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$0.00 |
| 392001 | Impuestos y derechos | \$0.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$35,361.00 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$0.00 | \$186,500.04 | \$186,500.04 | \$186,500.04 | \$186,500.04 | \$186,500.04 | \$186,500.04 | \$0.00 |
| 430000 | Subsidios y subvenciones | \$0.00 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$0.00 |
| 439000 | Otros subsidios | \$0.00 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$0.00 |
| 439001 | Otros subsidios | \$0.00 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$86,500.04 | \$0.00 |
| 440000 | Ayudas sociales | \$0.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 445000 | Ayudas sociales a instituciones sin fines de lucro | \$0.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 445001 | Ayudas sociales a instituciones sin fines de lucro | \$0.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$0.00 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$0.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$0.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$0.00 |
| 515001 | Equipo de cómputo y de tecnología de la información | \$0.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$27,497.00 | \$0.00 |
| RECURSOS PROPIOS 2021 | | \$0.00 | \$697,776.39 | \$697,776.39 | \$697,758.04 | \$697,758.04 | \$697,758.04 | \$697,758.04 | \$18.35 |
| 1105 RECURSOS PROPIOS 2022 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$2,997,208.42 | -\$1,807,331.31 | \$1,189,877.11 | \$1,133,439.94 | \$1,133,439.94 | \$1,133,439.94 | \$1,133,439.94 | \$56,437.17 |
| 110000 | Remuneraciones al personal de carácter permanente | \$2,382,544.80 | -\$1,255,918.30 | \$1,126,626.50 | \$1,082,324.94 | \$1,082,324.94 | \$1,082,324.94 | \$1,082,324.94 | \$44,301.56 |
| 113000 | Sueldos base al personal permanente | \$2,382,544.80 | -\$1,255,918.30 | \$1,126,626.50 | \$1,082,324.94 | \$1,082,324.94 | \$1,082,324.94 | \$1,082,324.94 | \$44,301.56 |
| 113001 | Sueldos base al personal permanente | \$2,382,544.80 | -\$1,255,918.30 | \$1,126,626.50 | \$1,082,324.94 | \$1,082,324.94 | \$1,082,324.94 | \$1,082,324.94 | \$44,301.56 |
| 130000 | Remuneraciones adicionales y especiales | \$539,806.62 | -\$504,411.28 | \$35,395.36 | \$32,091.00 | \$32,091.00 | \$32,091.00 | \$32,091.00 | \$3,304.36 |
| 131000 | Primas por años de servicios efectivos prestados | \$822.00 | \$5,623.26 | \$6,445.26 | \$1,941.00 | \$1,941.00 | \$1,941.00 | \$1,941.00 | \$4,504.26 |
| 131001 | Prima Quinquenal | \$822.00 | \$5,623.26 | \$6,445.26 | \$1,941.00 | \$1,941.00 | \$1,941.00 | \$1,941.00 | \$4,504.26 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$527,284.62 | -\$527,284.52 | \$0.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.10 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 132001 | Prima de Vacaciones y Dominical | \$527,284.62 | -\$527,284.52 | \$0.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.10 |
| 133000 | Horas extraordinarias | \$11,700.00 | \$17,250.00 | \$28,950.00 | \$30,150.00 | \$30,150.00 | \$30,150.00 | \$30,150.00 | -\$1,200.00 |
| 133001 | Horas extraordinarias | \$11,700.00 | \$17,250.00 | \$28,950.00 | \$30,150.00 | \$30,150.00 | \$30,150.00 | \$30,150.00 | -\$1,200.00 |
| 150000 | Otras prestaciones sociales y económicas | \$74,857.00 | -\$47,001.75 | \$27,855.25 | \$19,024.00 | \$19,024.00 | \$19,024.00 | \$19,024.00 | \$8,831.25 |
| 151000 | Cuotas para el fondo de ahorro y fondo de trabajo | \$9,481.00 | \$3,774.25 | \$13,255.25 | \$9,434.00 | \$9,434.00 | \$9,434.00 | \$9,434.00 | \$3,821.25 |
| 151001 | Cuotas para el fondo de ahorro y fondo de trabajo | \$9,481.00 | \$3,774.25 | \$13,255.25 | \$9,434.00 | \$9,434.00 | \$9,434.00 | \$9,434.00 | \$3,821.25 |
| 154000 | Prestaciones contractuales | \$9,427.00 | -\$1,827.00 | \$7,600.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$100.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$9,427.00 | -\$1,827.00 | \$7,600.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$100.00 |
| 159000 | Otras prestaciones sociales y económicas | \$55,949.00 | -\$48,949.00 | \$7,000.00 | \$2,090.00 | \$2,090.00 | \$2,090.00 | \$2,090.00 | \$4,910.00 |
| 159001 | Otras prestaciones sociales y económicas | \$55,949.00 | -\$48,949.00 | \$7,000.00 | \$2,090.00 | \$2,090.00 | \$2,090.00 | \$2,090.00 | \$4,910.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$2,275,908.00 | -\$547,824.20 | \$1,728,283.80 | \$1,062,807.73 | \$1,062,807.73 | \$1,062,807.73 | \$1,062,807.73 | \$665,476.07 |
| 210000 | Materiales de administración, emisión de documentos y articuli | \$964,440.00 | -\$465,619.02 | \$398,920.98 | \$191,766.78 | \$191,766.78 | \$191,766.78 | \$191,766.78 | \$207,154.20 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$425,000.00 | -\$400,000.00 | \$25,000.00 | \$22,235.62 | \$22,235.62 | \$22,235.62 | \$22,235.62 | \$2,764.38 |
| 211001 | Materiales, útiles y equipos menores de oficina | \$425,000.00 | -\$400,000.00 | \$25,000.00 | \$22,235.62 | \$22,235.62 | \$22,235.62 | \$22,235.62 | \$2,764.38 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informac | \$150,000.00 | -\$62,120.00 | \$87,880.00 | \$29,413.00 | \$29,413.00 | \$29,413.00 | \$29,413.00 | \$58,467.00 |
| 214001 | Materiales, útiles y equipos menores de tecnologías de la informac | \$150,000.00 | -\$62,120.00 | \$87,880.00 | \$29,413.00 | \$29,413.00 | \$29,413.00 | \$29,413.00 | \$58,467.00 |
| 215000 | Material Impreso e información digital | \$39,440.00 | \$73,400.98 | \$112,840.98 | \$41,407.36 | \$41,407.36 | \$41,407.36 | \$41,407.36 | \$71,433.62 |
| 215001 | Material Impreso e informacion digital | \$39,440.00 | \$73,400.98 | \$112,840.98 | \$41,407.36 | \$41,407.36 | \$41,407.36 | \$41,407.36 | \$71,433.62 |
| 216000 | Material de limpieza | \$250,000.00 | -\$100,000.00 | \$150,000.00 | \$98,710.80 | \$98,710.80 | \$98,710.80 | \$98,710.80 | \$51,289.20 |
| 216001 | Material de Limpieza | \$250,000.00 | -\$100,000.00 | \$150,000.00 | \$98,710.80 | \$98,710.80 | \$98,710.80 | \$98,710.80 | \$51,289.20 |
| 218000 | Materiales para el registro e identificación de bienes y personas | \$0.00 | \$23,200.00 | \$23,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,200.00 |
| 218001 | Materiales para el registro e identificación de bienes y personas | \$0.00 | \$23,200.00 | \$23,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,200.00 |
| 220000 | Alimentos y utensilios | \$10,000.00 | \$90,000.00 | \$100,000.00 | \$16,661.86 | \$16,661.86 | \$16,661.86 | \$16,661.86 | \$83,338.14 |
| 221000 | Productos alimenticios para personas | \$10,000.00 | \$90,000.00 | \$100,000.00 | \$16,661.86 | \$16,661.86 | \$16,661.86 | \$16,661.86 | \$83,338.14 |
| 221001 | Productos alimenticios para personas | \$10,000.00 | \$90,000.00 | \$100,000.00 | \$16,661.86 | \$16,661.86 | \$16,661.86 | \$16,661.86 | \$83,338.14 |
| 240000 | Materiales y artículos de construcción y de reparación | \$256,468.00 | \$386,104.01 | \$644,572.01 | \$451,609.27 | \$451,609.27 | \$451,609.27 | \$451,609.27 | \$192,962.74 |
| 241000 | Productos minerales no metálicos | \$8,468.00 | \$121,801.24 | \$130,269.24 | \$130,976.88 | \$130,976.88 | \$130,976.88 | \$130,976.88 | -\$707.64 |
| 241001 | Productos minerales no metálicos | \$8,468.00 | \$121,801.24 | \$130,269.24 | \$130,976.88 | \$130,976.88 | \$130,976.88 | \$130,976.88 | -\$707.64 |
| 246000 | Material eléctrico y electrónico | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 |
| 246001 | Material eléctrico y electrónico | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 |
| 248000 | Materiales complementarios | \$0.00 | \$149,450.77 | \$149,450.77 | \$61,927.00 | \$61,927.00 | \$61,927.00 | \$61,927.00 | \$87,523.77 |
| 248001 | Materiales complementarios | \$0.00 | \$149,450.77 | \$149,450.77 | \$61,927.00 | \$61,927.00 | \$61,927.00 | \$61,927.00 | \$87,523.77 |

| | | Egresos | | | | | | | |
|--------|---|---------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | Aprobado Al | Ampliaciones / | Egresos | Egresos | Egresos | Egresos | Egresos | |
| | | 31/12/2022 | (Reducciones) | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| | | Ejercicio del Presupuesto | | | | | | | Subejercicio |
| 249000 | Otros materiales y artículos de construcción y reparación | \$250,000.00 | \$111,352.00 | \$361,352.00 | \$255,205.39 | \$255,205.39 | \$255,205.39 | \$255,205.39 | \$106,146.61 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$250,000.00 | \$111,352.00 | \$361,352.00 | \$255,205.39 | \$255,205.39 | \$255,205.39 | \$255,205.39 | \$106,146.61 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$100,000.00 | \$88,627.00 | \$188,627.00 | \$115,692.00 | \$115,692.00 | \$115,692.00 | \$115,692.00 | \$72,836.00 |
| 253000 | Medicinas y productos farmacéuticos | \$0.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$0.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$100,920.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$100,000.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 254001 | Materiales, accesorios y suministros médicos | \$100,000.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 259000 | Otros productos químicos | \$0.00 | \$87,607.00 | \$87,607.00 | \$14,772.00 | \$14,772.00 | \$14,772.00 | \$14,772.00 | \$72,836.00 |
| 259001 | Otros productos químicos | \$0.00 | \$87,607.00 | \$87,607.00 | \$14,772.00 | \$14,772.00 | \$14,772.00 | \$14,772.00 | \$72,836.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$78,000.00 | -\$78,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$78,000.00 | -\$78,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 261001 | Combustibles, lubricantes y aditivos | \$78,000.00 | -\$78,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivc | \$65,000.00 | -\$25,000.00 | \$40,000.00 | \$10,358.80 | \$10,358.80 | \$10,358.80 | \$10,358.80 | \$29,641.20 |
| 272000 | Prendas de seguridad y protección personal | \$65,000.00 | -\$25,000.00 | \$40,000.00 | \$10,358.80 | \$10,358.80 | \$10,358.80 | \$10,358.80 | \$29,641.20 |
| 272001 | Prendas de seguridad y protección personal | \$65,000.00 | -\$25,000.00 | \$40,000.00 | \$10,358.80 | \$10,358.80 | \$10,358.80 | \$10,358.80 | \$29,641.20 |
| 280000 | Materiales y suministros para seguridad | \$0.00 | \$2,088.00 | \$2,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,088.00 |
| 282000 | Materiales de seguridad pública | \$0.00 | \$2,088.00 | \$2,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,088.00 |
| 282001 | Materiales de Seguridad Pública | \$0.00 | \$2,088.00 | \$2,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,088.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$900,000.00 | -\$646,824.19 | \$354,175.81 | \$276,719.02 | \$276,719.02 | \$276,719.02 | \$276,719.02 | \$77,456.79 |
| 291000 | Herramientas menores | \$200,000.00 | -\$120,809.75 | \$79,190.25 | \$9,003.05 | \$9,003.05 | \$9,003.05 | \$9,003.05 | \$70,187.20 |
| 291001 | Herramientas Menores | \$200,000.00 | -\$120,809.75 | \$79,190.25 | \$9,003.05 | \$9,003.05 | \$9,003.05 | \$9,003.05 | \$70,187.20 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$0.00 | -\$10,000.00 | -\$10,000.00 | \$12,241.20 | \$12,241.20 | \$12,241.20 | \$12,241.20 | -\$22,241.20 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$0.00 | -\$10,000.00 | -\$10,000.00 | \$12,241.20 | \$12,241.20 | \$12,241.20 | \$12,241.20 | -\$22,241.20 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$700,000.00 | -\$469,637.04 | \$230,362.96 | \$210,507.37 | \$210,507.37 | \$210,507.37 | \$210,507.37 | \$19,855.59 |
| 296001 | Refacciones y accesorios menores de equipo de transporte | \$700,000.00 | -\$469,637.04 | \$230,362.96 | \$210,507.37 | \$210,507.37 | \$210,507.37 | \$210,507.37 | \$19,855.59 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$0.00 | \$54,622.60 | \$54,622.60 | \$44,967.40 | \$44,967.40 | \$44,967.40 | \$44,967.40 | \$9,655.20 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | \$0.00 | \$54,622.60 | \$54,622.60 | \$44,967.40 | \$44,967.40 | \$44,967.40 | \$44,967.40 | \$9,655.20 |
| 300000 | SERVICIOS GENERALES | \$4,426,261.24 | -\$694,246.89 | \$3,731,014.35 | \$3,163,077.19 | \$3,163,077.19 | \$3,163,077.19 | \$3,163,077.19 | \$667,927.16 |
| 310000 | Servicios básicos | \$122,162.00 | -\$76,102.00 | \$46,060.00 | \$39,490.00 | \$39,490.00 | \$39,490.00 | \$39,490.00 | \$6,570.00 |
| 314000 | Telefonía tradicional | \$38,162.00 | -\$17,162.00 | \$21,000.00 | \$21,050.00 | \$21,050.00 | \$21,050.00 | \$21,050.00 | -\$50.00 |
| 314001 | Servicio de Telefonía Tradicional | \$38,162.00 | -\$17,162.00 | \$21,000.00 | \$21,050.00 | \$21,050.00 | \$21,050.00 | \$21,050.00 | -\$50.00 |
| 317000 | Servicios de acceso de internet, redes y procesamiento de informa | \$64,000.00 | -\$58,940.00 | \$25,060.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$6,620.00 |

| Ejercicio del Presupuesto | | Egresos | | | | | Egresos | Egresos | Egresos | Egresos | Egresos | Egresos |
|---------------------------|--|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | | Aprobado Al | Ampliaciones / | Egresos | Egresos | Egresos | Egresos | Egresos | Egresos | Egresos | Egresos | Subejercicio |
| | | 31/12/2022 | (Reducciones) | Modificado | Comprometido | Devengado | Ejercido | Pagado | | | | |
| 317001 | Servicios de acceso de internet, redes y procesamiento de informa | \$84,000.00 | -\$58,940.00 | \$25,060.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$18,440.00 | \$6,620.00 |
| 320000 | Servicios de arrendamiento | \$619,609.24 | \$1,117,366.92 | \$1,736,966.16 | \$1,236,763.00 | \$1,236,763.00 | \$1,236,763.00 | \$1,236,763.00 | \$1,236,763.00 | \$1,236,763.00 | \$1,236,763.00 | \$600,203.16 |
| 325000 | Arrendamiento de equipo de transporte | \$375,609.24 | \$610,516.92 | \$986,126.16 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$566,094.36 |
| 325001 | Servicios de arrendamiento de vehículos y equipo de transporte. | \$375,609.24 | \$610,516.92 | \$986,126.16 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$400,031.80 | \$566,094.36 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$144,000.00 | -\$55,840.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$0.00 |
| 326001 | Arrendamiento de maquinaria, otros equipos y herramientas | \$144,000.00 | -\$55,840.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$88,160.00 | \$0.00 |
| 329000 | Otros arrendamientos | \$100,000.00 | \$562,680.00 | \$662,680.00 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | -\$85,891.20 |
| 329001 | Otros arrendamientos | \$100,000.00 | \$562,680.00 | \$662,680.00 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | \$748,571.20 | -\$85,891.20 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$3,480.00 | \$113,671.01 | \$117,151.01 | \$81,156.82 | \$81,156.82 | \$81,156.82 | \$81,156.82 | \$81,156.82 | \$81,156.82 | \$81,156.82 | \$35,994.19 |
| 334000 | Servicios de capacitación | \$0.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$0.00 |
| 334001 | Servicios de capacitación | \$0.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$34,800.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$3,480.00 | \$78,871.01 | \$82,351.01 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$35,994.19 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$3,480.00 | \$78,871.01 | \$82,351.01 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$46,356.82 | \$35,994.19 |
| 340000 | Servicios financieros, bancarios y comerciales | \$0.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$0.00 |
| 347000 | Fletes y maniobras | \$0.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$0.00 |
| 347001 | Fletes y Maniobras | \$0.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$37,120.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserv | \$780,000.00 | -\$333,664.24 | \$446,405.76 | \$308,498.60 | \$308,498.60 | \$308,498.60 | \$308,498.60 | \$308,498.60 | \$308,498.60 | \$308,498.60 | \$137,907.16 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$100,000.00 | -\$4,252.20 | \$95,747.80 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$3,084.91 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$100,000.00 | -\$4,252.20 | \$95,747.80 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$92,662.89 | \$3,084.91 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$550,000.00 | -\$264,342.04 | \$285,657.96 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$94,803.79 |
| 355001 | Reparación y mantenimiento de equipo de transporte | \$550,000.00 | -\$264,342.04 | \$285,657.96 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$190,854.17 | \$94,803.79 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equi | \$80,000.00 | -\$35,000.00 | \$45,000.00 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$20,946.46 |
| 357001 | Instalación, reparación y mantenimiento de maquinaria, otros equi | \$80,000.00 | -\$35,000.00 | \$45,000.00 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$24,053.54 | \$20,946.46 |
| 358000 | Servicios de limpieza y manejo de desechos | \$50,000.00 | -\$30,000.00 | \$20,000.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$19,072.00 |
| 358001 | Servicios de limpieza y manejo de desechos | \$50,000.00 | -\$30,000.00 | \$20,000.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$928.00 | \$19,072.00 |
| 360000 | Servicios de comunicación social y publicidad | \$0.00 | \$110,000.00 | \$110,000.00 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$108,538.40 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pi | \$0.00 | \$65,000.00 | \$65,000.00 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$63,538.40 |
| 361001 | Difusión por radio, televisión y otros medios de mensajes sobre pi | \$0.00 | \$65,000.00 | \$65,000.00 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$1,461.60 | \$63,538.40 |
| 366000 | Servicio de creación y difusión de contenido exclusivamente a trav | \$0.00 | \$45,000.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 366001 | Servicio de creación y difusión de contenido exclusivamente a trav | \$0.00 | \$45,000.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 380000 | Servicios oficiales | \$2,900,000.00 | -\$1,700,000.00 | \$1,200,000.00 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | -\$221,285.75 |
| 382000 | Gastos de orden social y cultural | \$2,900,000.00 | -\$1,700,000.00 | \$1,200,000.00 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | -\$221,285.75 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | |
| 382001 Gastos de orden social y cultural | \$2,900,000.00 | -\$1,700,000.00 | \$1,200,000.00 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | \$1,421,285.75 | -\$221,285.75 |
| 390000 Otros servicios generales | \$0.00 | \$37,301.42 | \$37,301.42 | \$37,301.42 | \$37,301.42 | \$37,301.42 | \$37,301.42 | \$0.00 |
| 396000 Otros gastos por responsabilidades | \$0.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$0.00 |
| 396001 Otros gastos por responsabilidades | \$0.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$29,525.00 | \$0.00 |
| 399000 Otros servicios generales | \$0.00 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$0.00 |
| 399001 Otros servicios generales | \$0.00 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$7,776.42 | \$0.00 |
| 400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$181,075.72 | \$93,898.04 | \$274,973.76 | \$271,105.82 | \$271,105.82 | \$271,105.82 | \$271,105.82 | \$3,867.94 |
| 430000 Subsidios y subvenciones | \$0.00 | \$56,035.68 | \$56,035.68 | \$37,012.84 | \$37,012.84 | \$37,012.84 | \$37,012.84 | \$19,022.84 |
| 439000 Otros subsidios | \$0.00 | \$56,035.68 | \$56,035.68 | \$37,012.84 | \$37,012.84 | \$37,012.84 | \$37,012.84 | \$19,022.84 |
| 439001 Otros subsidios | \$0.00 | \$56,035.68 | \$56,035.68 | \$37,012.84 | \$37,012.84 | \$37,012.84 | \$37,012.84 | \$19,022.84 |
| 440000 Ayudas sociales | \$181,075.72 | \$37,862.36 | \$218,938.08 | \$234,092.98 | \$234,092.98 | \$234,092.98 | \$234,092.98 | -\$15,154.90 |
| 441000 Ayudas sociales a personas | \$181,075.72 | -\$32,608.72 | \$148,467.00 | \$163,621.90 | \$163,621.90 | \$163,621.90 | \$163,621.90 | -\$15,154.90 |
| 441001 Ayudas sociales a personas | \$181,075.72 | -\$32,608.72 | \$148,467.00 | \$163,621.90 | \$163,621.90 | \$163,621.90 | \$163,621.90 | -\$15,154.90 |
| 446000 Ayudas sociales a cooperativas | \$0.00 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$0.00 |
| 446001 Ayudas sociales a cooperativas | \$0.00 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$70,471.08 | \$0.00 |
| 500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$750,000.00 | -\$685,582.46 | \$64,417.54 | \$64,417.54 | \$64,417.54 | \$64,417.54 | \$64,417.54 | \$0.00 |
| 510000 Mobiliario y equipo de administración | \$250,000.00 | -\$195,006.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$0.00 |
| 515000 Equipo de cómputo y de tecnología de la información | \$100,000.00 | -\$45,006.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$0.00 |
| 515001 Equipo de cómputo y de tecnología de la información | \$100,000.00 | -\$45,006.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$54,994.00 | \$0.00 |
| 519000 Otros mobiliarios y equipos de administración | \$150,000.00 | -\$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 519001 Otros mobiliarios y equipos de administración | \$150,000.00 | -\$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 520000 Mobiliario y equipo educacional y recreativo | \$200,000.00 | -\$190,576.46 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$0.00 |
| 521000 Equipos y aparatos audiovisuales | \$150,000.00 | -\$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 521001 Equipos y aparatos audiovisuales | \$150,000.00 | -\$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 529000 Otro mobiliario y equipo educacional y recreativo | \$50,000.00 | -\$40,576.46 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$0.00 |
| 529001 Otro mobiliario y equipo educacional y recreativo | \$50,000.00 | -\$40,576.46 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$9,423.54 | \$0.00 |
| 540000 Vehículos y equipo de transporte | \$300,000.00 | -\$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 541000 Vehículos y equipo terrestre | \$300,000.00 | -\$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 541001 Vehículos y Equipo Terrestre | \$300,000.00 | -\$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| RECURSOS PROPIOS 2022 | \$10,629,443.38 | -\$3,640,88... | \$6,988,556.56 | \$5,694,848.22 | \$5,694,848.22 | \$5,694,848.22 | \$5,694,848.22 | \$1,293,708.34 |

| Ejercicio del Presupuesto | MATERIALES Y SUMINISTROS | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$0.00 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos y artículos | \$0.00 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$0.00 |
| 215000 | Material impreso e información digital | \$0.00 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$0.00 |
| 215001 | Material impreso e información digital | \$0.00 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$0.00 |
| | FOFIR 2020 | \$0.00 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$35,532.66 | \$0.00 |
| | 1521 F.G.P. 2021 | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$3,015.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,015.72 |
| 290000 | Herramientas, refacciones y accesorios menores | \$0.00 | \$3,015.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,015.72 |
| 293000 | Refacciones y accesorios menores de mobiliario y equipo de adm | \$0.00 | \$3,015.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,015.72 |
| 293001 | Refacciones y accesorios menores de mobiliario y equipo de adm | \$0.00 | \$3,015.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,015.72 |
| | F.G.P. 2021 | \$0.00 | \$3,015.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,015.72 |
| | 1522 F.F.M. 2021 | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$123,495.76 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$53,246.16 |
| 240000 | Materiales y artículos de construcción y de reparación | \$0.00 | \$53,231.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,231.69 |
| 241000 | Productos minerales no metálicos | \$0.00 | \$4,999.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,999.72 |
| 241001 | Productos minerales no metálicos | \$0.00 | \$4,999.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,999.72 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$48,231.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,231.97 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$48,231.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,231.97 |
| 290000 | Herramientas, refacciones y accesorios menores | \$0.00 | \$70,264.07 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$14.47 |
| 293000 | Refacciones y accesorios menores de mobiliario y equipo de adm | \$0.00 | \$70,264.07 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$14.47 |
| 293001 | Refacciones y accesorios menores de mobiliario y equipo de adm | \$0.00 | \$70,264.07 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$70,249.60 | \$14.47 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$265,060.00 | \$265,060.00 | \$265,060.00 | \$265,060.00 | \$265,060.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$0.00 |
| 339001 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$72,163.00 | \$0.00 |
| 390000 | Otros servicios generales | \$0.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relación lat | \$0.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$0.00 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relación lat | \$0.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$192,897.00 | \$0.00 |
| 600000 | INVERSION PUBLICA | \$0.00 | \$4,428,373.31 | \$4,428,373.31 | \$4,428,373.31 | \$4,428,373.31 | \$4,428,373.31 | \$4,450.05 |
| 610000 | Obra pública en bienes de dominio público | \$0.00 | \$4,428,373.31 | \$4,428,373.31 | \$4,428,373.31 | \$4,428,373.31 | \$4,428,373.31 | \$4,450.05 |

| | | Egresos | | | | | | | |
|---------------------------------|--|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| | | Aprobado Al | Ampliaciones / | Egresos | Egresos | Egresos | Egresos | Egresos | |
| | | 31/12/2022 | (Reducciones) | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| | | Subejercicio | | | | | | | |
| Ejercicio del Presupuesto | | | | | | | | | |
| 614000 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$0.00 |
| 614001 | División de terrenos y construcción de obras de urbanización | \$0.00 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$569,559.86 | \$0.00 |
| 615000 | Construcción de vías de comunicación | \$0.00 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$4,450.05 |
| 615001 | Construcción de vías de comunicación | \$0.00 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$3,854,363.40 | \$4,450.05 |
| F.F.M. 2021 | | \$0.00 | \$4,816,929.07 | \$4,816,929.07 | \$4,759,232.86 | \$4,759,232.86 | \$4,759,232.86 | \$4,759,232.86 | \$57,696.21 |
| 1523 IEPS-TABACOS 2021 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$29,887.67 | \$29,887.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,887.67 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$21,750.00 | \$21,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,750.00 |
| 212000 | Materiales y útiles de impresión y reproducción | \$0.00 | \$21,750.00 | \$21,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,750.00 |
| 212001 | Materiales y útiles de impresión y reproducción | \$0.00 | \$21,750.00 | \$21,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,750.00 |
| 220000 | Alimentos y utensilios | \$0.00 | \$8,137.67 | \$8,137.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,137.67 |
| 221000 | Productos alimenticios para personas | \$0.00 | \$8,137.67 | \$8,137.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,137.67 |
| 221001 | Productos alimenticios para personas | \$0.00 | \$8,137.67 | \$8,137.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,137.67 |
| IEPS-TABACOS 2021 | | \$0.00 | \$29,887.67 | \$29,887.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,887.67 |
| 1524 IEPS-GASOLINAS 2021 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$0.00 |
| 328000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$0.00 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$0.00 |
| 328001 | Arrendamiento de maquinaria, otros equipos y herramientas | \$0.00 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$0.00 |
| IEPS-GASOLINAS 2021 | | \$0.00 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$307,056.51 | \$0.00 |
| 1525 ISAN 2021 | | | | | | | | | |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$0.00 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$0.00 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$0.00 |
| 529000 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$0.00 |
| 529001 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$0.00 |
| ISAN 2021 | | \$0.00 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$47,976.46 | \$0.00 |
| 1526 FOFIR 2021 | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$0.00 |

| Ejercicio del Presupuesto | Egresos | | | | | | | | | |
|---------------------------|--------------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|--|--|--|
| | Aprobado Al 31/12/2022 (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | | | |
| 350000 | \$0.00 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$0.00 | | | |
| 351000 | \$0.00 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$0.00 | | | |
| 351001 | \$0.00 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$0.00 | | | |
| FOFIR 2021 | \$0.00 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$96,236.08 | \$0.00 | | | |
| 1527 CISAN 2021 | | | | | | | | | | |
| 200000 | \$0.00 | \$20,637.65 | \$20,637.65 | \$17,934.00 | \$17,934.00 | \$17,934.00 | \$2,703.65 | | | |
| 220000 | \$0.00 | \$20,637.65 | \$20,637.65 | \$17,934.00 | \$17,934.00 | \$17,934.00 | \$2,703.65 | | | |
| 221000 | \$0.00 | \$20,637.65 | \$20,637.65 | \$17,934.00 | \$17,934.00 | \$17,934.00 | \$2,703.65 | | | |
| 221001 | \$0.00 | \$20,637.65 | \$20,637.65 | \$17,934.00 | \$17,934.00 | \$17,934.00 | \$2,703.65 | | | |
| CISAN 2021 | \$0.00 | \$20,637.65 | \$20,637.65 | \$17,934.00 | \$17,934.00 | \$17,934.00 | \$2,703.65 | | | |
| 1529 FEIEF 2021 | | | | | | | | | | |
| 200000 | \$0.00 | \$21,670.94 | \$21,670.94 | \$18,673.68 | \$18,673.68 | \$18,673.68 | \$2,997.26 | | | |
| 240000 | \$0.00 | \$21,670.94 | \$21,670.94 | \$18,673.68 | \$18,673.68 | \$18,673.68 | \$2,997.26 | | | |
| 242000 | \$0.00 | \$21,670.94 | \$21,670.94 | \$18,673.68 | \$18,673.68 | \$18,673.68 | \$2,997.26 | | | |
| 242001 | \$0.00 | \$21,670.94 | \$21,670.94 | \$18,673.68 | \$18,673.68 | \$18,673.68 | \$2,997.26 | | | |
| 400000 | \$0.00 | \$142,407.76 | \$142,407.76 | \$106,713.00 | \$106,713.00 | \$106,713.00 | \$35,694.76 | | | |
| 440000 | \$0.00 | \$142,407.76 | \$142,407.76 | \$106,713.00 | \$106,713.00 | \$106,713.00 | \$35,694.76 | | | |
| 441000 | \$0.00 | \$142,407.76 | \$142,407.76 | \$106,713.00 | \$106,713.00 | \$106,713.00 | \$35,694.76 | | | |
| 441001 | \$0.00 | \$142,407.76 | \$142,407.76 | \$106,713.00 | \$106,713.00 | \$106,713.00 | \$35,694.76 | | | |
| FEIEF 2021 | \$0.00 | \$164,078.70 | \$164,078.70 | \$125,386.68 | \$125,386.68 | \$125,386.68 | \$38,692.02 | | | |
| 1530 ISR 2021 | | | | | | | | | | |
| 200000 | \$0.00 | \$431,021.54 | \$431,021.54 | \$430,978.86 | \$430,978.86 | \$430,978.86 | \$42.68 | | | |
| 210000 | \$0.00 | \$431,021.54 | \$431,021.54 | \$430,978.86 | \$430,978.86 | \$430,978.86 | \$42.68 | | | |
| 211000 | \$0.00 | \$200,000.00 | \$200,000.00 | \$199,957.32 | \$199,957.32 | \$199,957.32 | \$42.68 | | | |
| 211001 | \$0.00 | \$200,000.00 | \$200,000.00 | \$199,957.32 | \$199,957.32 | \$199,957.32 | \$42.68 | | | |
| 214000 | \$0.00 | \$231,021.54 | \$231,021.54 | \$231,021.54 | \$231,021.54 | \$231,021.54 | \$0.00 | | | |
| 214001 | \$0.00 | \$231,021.54 | \$231,021.54 | \$231,021.54 | \$231,021.54 | \$231,021.54 | \$0.00 | | | |
| 400000 | \$0.00 | \$700,707.09 | \$700,707.09 | \$698,348.94 | \$698,348.94 | \$698,348.94 | \$2,358.15 | | | |
| 430000 | \$0.00 | \$700,707.09 | \$700,707.09 | \$698,348.94 | \$698,348.94 | \$698,348.94 | \$2,358.15 | | | |

| Código | Descripción | Egresos | | | | | | | |
|--------------------------|--|------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| | | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
| 432000 | Subsidios a la distribución | \$0.00 | \$350,707.08 | \$350,707.08 | \$348,348.93 | \$348,348.93 | \$348,348.93 | \$348,348.93 | \$2,358.15 |
| 432001 | Subsidios a la distribución | \$0.00 | \$350,707.08 | \$350,707.08 | \$348,348.93 | \$348,348.93 | \$348,348.93 | \$348,348.93 | \$2,358.15 |
| 433000 | Subsidios a la inversión | \$0.00 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$0.00 |
| 433001 | Subsidios a la inversión | \$0.00 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$350,000.01 | \$0.00 |
| ISR 2021 | | \$0.00 | \$1,131,728.63 | \$1,131,728.63 | \$1,129,327.80 | \$1,129,327.80 | \$1,129,327.80 | \$1,129,327.80 | \$2,400.83 |
| 1531 ISR EBI 2021 | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$25,710.00 | \$25,710.00 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$20,962.64 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$20,962.64 | \$20,962.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,962.64 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 211001 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informac | \$0.00 | \$15,962.64 | \$15,962.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,962.64 |
| 214001 | Materiales, útiles y equipos menores de tecnologías de la informac | \$0.00 | \$15,962.64 | \$15,962.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,962.64 |
| 290000 | Herramientas, refacciones y accesorios menores | \$0.00 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$0.00 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$0.00 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$4,747.36 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$116,959.59 | \$116,959.59 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$33,807.59 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en teci | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 333001 | Servicios de consultoría administrativa, procesos, técnica y en teci | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conservz | \$0.00 | \$101,959.59 | \$101,959.59 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$18,807.59 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$101,959.59 | \$101,959.59 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$18,807.59 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$101,959.59 | \$101,959.59 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$83,152.00 | \$18,807.59 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$14,000.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 590000 | Activos intangibles | \$0.00 | \$14,000.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 591000 | Software | \$0.00 | \$14,000.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 591001 | Software | \$0.00 | \$14,000.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| ISR EBI 2021 | | \$0.00 | \$156,669.59 | \$156,669.59 | \$87,899.36 | \$87,899.36 | \$87,899.36 | \$87,899.36 | \$68,770.23 |
| 1532 FGP 2022 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$21,843,152.58 | -\$1,421,111.11 | \$9,212,041.47 | \$9,175,679.70 | \$9,175,679.70 | \$9,175,679.70 | \$9,175,679.70 | \$36,361.77 |
| 110000 | Remuneraciones al personal de carácter permanente | \$16,473,898.80 | -\$8,257,260.40 | \$8,176,638.40 | \$8,049,376.52 | \$8,049,376.52 | \$8,049,376.52 | \$8,049,376.52 | \$127,261.88 |

| Código | Descripción | Egresos | | | | | | | | | |
|--------|--|------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|---------------|--|--|
| | | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | | |
| 111000 | Dietas | \$3,648,600.00 | -\$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$0.00 | | |
| 111001 | Dietas | \$3,648,600.00 | -\$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$1,824,300.00 | \$0.00 | | |
| 113000 | Sueldos base al personal permanente | \$12,825,298.80 | -\$6,472,960.40 | \$6,352,338.40 | \$6,225,076.52 | \$6,225,076.52 | \$6,225,076.52 | \$6,225,076.52 | \$127,261.88 | | |
| 113001 | Sueldos base al personal permanente | \$12,825,298.80 | -\$6,472,960.40 | \$6,352,338.40 | \$6,225,076.52 | \$6,225,076.52 | \$6,225,076.52 | \$6,225,076.52 | \$127,261.88 | | |
| 130000 | Remuneraciones adicionales y especiales | \$4,139,098.78 | -\$3,962,753.51 | \$166,345.27 | \$244,407.60 | \$244,407.60 | \$244,407.60 | \$244,407.60 | -\$88,062.33 | | |
| 131000 | Primas por años de servicios efectivos prestados | \$137,520.00 | -\$18,510.55 | \$119,009.45 | \$70,471.39 | \$70,471.39 | \$70,471.39 | \$70,471.39 | \$48,538.06 | | |
| 131001 | Prima Quinquenal | \$137,520.00 | -\$18,510.55 | \$119,009.45 | \$70,471.39 | \$70,471.39 | \$70,471.39 | \$70,471.39 | \$48,538.06 | | |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$3,517,978.78 | -\$3,544,817.94 | -\$26,839.16 | \$95,036.21 | \$95,036.21 | \$95,036.21 | \$95,036.21 | -\$121,875.37 | | |
| 132001 | Prima de Vacaciones y Dominical | \$3,517,978.78 | -\$3,556,810.38 | -\$38,831.60 | \$83,043.77 | \$83,043.77 | \$83,043.77 | \$83,043.77 | -\$121,875.37 | | |
| 132002 | Gratificación Anual | \$0.00 | \$11,992.44 | \$11,992.44 | \$11,992.44 | \$11,992.44 | \$11,992.44 | \$11,992.44 | \$0.00 | | |
| 133000 | Horas extraordinarias | \$33,150.00 | \$31,024.98 | \$64,174.98 | \$78,900.00 | \$78,900.00 | \$78,900.00 | \$78,900.00 | -\$14,725.02 | | |
| 133001 | Horas extraordinarias | \$33,150.00 | \$31,024.98 | \$64,174.98 | \$78,900.00 | \$78,900.00 | \$78,900.00 | \$78,900.00 | -\$14,725.02 | | |
| 134000 | Compensaciones | \$450,450.00 | -\$450,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 134001 | Compensaciones | \$450,450.00 | -\$450,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 150000 | Otras prestaciones sociales y económicas | \$962,856.00 | -\$106,487.20 | \$857,457.80 | \$856,295.58 | \$856,295.58 | \$856,295.58 | \$856,295.58 | \$1,162.22 | | |
| 151000 | Cuotas para el fondo de ahorro y fondo de trabajo | \$352,416.00 | -\$208,132.05 | \$144,283.95 | \$181,708.30 | \$181,708.30 | \$181,708.30 | \$181,708.30 | -\$37,424.35 | | |
| 151001 | Cuotas para el fondo de ahorro y fondo de trabajo | \$352,416.00 | -\$208,132.05 | \$144,283.95 | \$181,708.30 | \$181,708.30 | \$181,708.30 | \$181,708.30 | -\$37,424.35 | | |
| 152000 | Indemnizaciones | \$0.00 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$0.00 | | |
| 152001 | Indemnizaciones | \$0.00 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$113,790.04 | \$0.00 | | |
| 153000 | Prestaciones y haberes de retiro | \$0.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$0.00 | | |
| 153001 | Prestaciones y haberes de retiro | \$0.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$432,548.00 | \$0.00 | | |
| 154000 | Prestaciones contractuales | \$439,800.00 | -\$327,700.00 | \$112,100.00 | \$106,915.00 | \$106,915.00 | \$106,915.00 | \$106,915.00 | \$5,185.00 | | |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$439,800.00 | -\$327,700.00 | \$112,100.00 | \$106,915.00 | \$106,915.00 | \$106,915.00 | \$106,915.00 | \$5,185.00 | | |
| 159000 | Otras prestaciones sociales y económicas | \$170,739.00 | -\$116,003.19 | \$54,735.81 | \$21,334.24 | \$21,334.24 | \$21,334.24 | \$21,334.24 | \$33,401.57 | | |
| 159001 | Otras prestaciones sociales y económicas | \$170,739.00 | -\$116,003.19 | \$54,735.81 | \$21,334.24 | \$21,334.24 | \$21,334.24 | \$21,334.24 | \$33,401.57 | | |
| 170000 | Pago de estímulos a servidores públicos | \$67,200.00 | -\$45,600.00 | \$21,600.00 | \$25,600.00 | \$25,600.00 | \$25,600.00 | \$25,600.00 | -\$4,000.00 | | |
| 171000 | Estímulos | \$67,200.00 | -\$45,600.00 | \$21,600.00 | \$25,600.00 | \$25,600.00 | \$25,600.00 | \$25,600.00 | -\$4,000.00 | | |
| 171001 | Estímulos | \$67,200.00 | -\$45,600.00 | \$21,600.00 | \$25,600.00 | \$25,600.00 | \$25,600.00 | \$25,600.00 | -\$4,000.00 | | |
| 300000 | SERVICIOS GENERALES | \$231,197.75 | \$1,099,034.23 | \$1,330,231.98 | \$698,479.42 | \$698,479.42 | \$698,479.42 | \$698,479.42 | \$631,752.56 | | |
| 310000 | Servicios básicos | \$0.00 | \$271,388.53 | \$271,388.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$271,388.53 | | |
| 313000 | Agua | \$0.00 | \$271,388.53 | \$271,388.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$271,388.53 | | |
| 313001 | Servicio de Agua | \$0.00 | \$271,388.53 | \$271,388.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$271,388.53 | | |

| Egresos | | Egresos | | Egresos | | Egresos | | Egresos | | Egresos | |
|---------------------------|---|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| Aprobado Al | | Ampliaciones / | | Egresos | | Egresos | | Egresos | | Egresos | |
| 31/12/2022 | | (Reducciones) | | Modificado | | Comprometido | | Devengado | | Ejercido | |
| Ejercicio del Presupuesto | | | | | | | | | | | |
| 390000 | Otros servicios generales | \$231,197.75 | \$827,645.70 | \$1,058,843.45 | \$698,479.42 | \$698,479.42 | \$698,479.42 | \$698,479.42 | \$698,479.42 | \$698,479.42 | \$360,364.03 |
| 394000 | Sentencias y resoluciones por autoridad competente | \$231,197.75 | \$218,462.70 | \$449,660.45 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$55,448.03 |
| 394001 | Sentencias y resoluciones por autoridad competente | \$231,197.75 | \$218,462.70 | \$449,660.45 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$394,212.42 | \$55,448.03 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lat | \$0.00 | \$609,183.00 | \$609,183.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,916.00 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lat | \$0.00 | \$609,183.00 | \$609,183.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,267.00 | \$304,916.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$4,843,667.04 | -\$2,382,960.22 | \$2,460,716.82 | \$2,042,184.15 | \$2,042,184.15 | \$2,042,184.15 | \$2,042,184.15 | \$2,042,184.15 | \$2,042,184.15 | \$418,632.67 |
| 410000 | Transferencias internas y asignaciones al sector público | \$618,233.36 | -\$270,233.36 | \$348,000.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$13,702.00 |
| 415000 | Transferencias internas otorgadas a entidades paraestatales no ei | \$618,233.36 | -\$270,233.36 | \$348,000.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$13,702.00 |
| 415001 | Transferencias internas otorgadas a entidades paraestatales no ei | \$618,233.36 | -\$270,233.36 | \$348,000.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$334,298.00 | \$13,702.00 |
| 450000 | Pensiones y jubilaciones | \$4,225,433.68 | -\$2,112,716.86 | \$2,112,716.82 | \$1,707,886.15 | \$1,707,886.15 | \$1,707,886.15 | \$1,707,886.15 | \$1,707,886.15 | \$1,707,886.15 | \$404,830.87 |
| 451000 | Pensiones | \$0.00 | -\$1,640,096.86 | -\$1,640,096.86 | \$426,240.20 | \$426,240.20 | \$426,240.20 | \$426,240.20 | \$426,240.20 | \$426,240.20 | -\$2,096,337.06 |
| 451001 | Pensiones | \$0.00 | -\$1,640,096.86 | -\$1,640,096.86 | \$426,240.20 | \$426,240.20 | \$426,240.20 | \$426,240.20 | \$426,240.20 | \$426,240.20 | -\$2,096,337.06 |
| 452000 | Jubilaciones | \$4,225,433.68 | -\$472,620.00 | \$3,752,813.68 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$2,471,167.73 |
| 452001 | Jubilaciones | \$4,225,433.68 | -\$472,620.00 | \$3,752,813.68 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$1,281,645.95 | \$2,471,167.73 |
| FGP 2022 | | \$26,718,017.37 | -\$13,715,000.00 | \$13,002,990.27 | \$11,916,343.27 | \$11,916,343.27 | \$11,916,343.27 | \$11,916,343.27 | \$11,916,343.27 | \$11,916,343.27 | \$1,086,647.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$2,929,603.00 | -\$462,450.59 | \$2,467,152.41 | \$1,519,834.58 | \$1,519,834.58 | \$1,519,834.58 | \$1,519,834.58 | \$1,519,834.58 | \$1,519,834.58 | \$947,317.83 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$0.00 | \$200,000.00 | \$200,000.00 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$193,622.32 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$200,000.00 | \$200,000.00 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$193,622.32 |
| 211001 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$200,000.00 | \$200,000.00 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$6,377.68 | \$193,622.32 |
| 240000 | Materiales y artículos de construcción y de reparación | \$2,808,010.59 | -\$662,450.59 | \$2,145,560.00 | \$1,513,456.90 | \$1,513,456.90 | \$1,513,456.90 | \$1,513,456.90 | \$1,513,456.90 | \$1,513,456.90 | \$632,103.10 |
| 241000 | Productos minerales no metálicos | \$0.00 | \$1,139,560.00 | \$1,139,560.00 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$898,065.04 |
| 241001 | Productos minerales no metálicos | \$0.00 | \$1,139,560.00 | \$1,139,560.00 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$141,494.96 | \$898,065.04 |
| 242000 | Cemento y productos de concreto | \$1,428,603.00 | -\$1,028,603.00 | \$400,000.00 | \$969,514.53 | \$969,514.53 | \$969,514.53 | \$969,514.53 | \$969,514.53 | \$969,514.53 | -\$669,514.53 |
| 242001 | Cemento y productos de concreto | \$1,428,603.00 | -\$1,028,603.00 | \$400,000.00 | \$969,514.53 | \$969,514.53 | \$969,514.53 | \$969,514.53 | \$969,514.53 | \$969,514.53 | -\$669,514.53 |
| 246000 | Material eléctrico y electrónico | \$1,000,000.00 | -\$800,000.00 | \$200,000.00 | \$213,766.71 | \$213,766.71 | \$213,766.71 | \$213,766.71 | \$213,766.71 | \$213,766.71 | -\$13,766.71 |
| 246001 | Material eléctrico y electrónico | \$1,000,000.00 | -\$800,000.00 | \$200,000.00 | \$213,766.71 | \$213,766.71 | \$213,766.71 | \$213,766.71 | \$213,766.71 | \$213,766.71 | -\$13,766.71 |
| 247000 | Artículos metálicos para la construcción | \$273,407.59 | \$26,592.41 | \$300,000.00 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$111,319.30 |
| 247001 | Artículos metálicos para la construcción | \$273,407.59 | \$26,592.41 | \$300,000.00 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$188,680.70 | \$111,319.30 |
| 248000 | Materiales complementarios | \$106,000.00 | \$0.00 | \$106,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$106,000.00 |
| 248001 | Materiales complementarios | \$106,000.00 | \$0.00 | \$106,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$106,000.00 |

| Código | Descripción | Egresos | | | | | | | Subejercicio |
|---------------|--|------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$121,592.41 | \$0.00 | \$121,592.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$121,592.41 |
| 254000 | Materiales, accesorios y suministros médicos | \$121,592.41 | \$0.00 | \$121,592.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$121,592.41 |
| 254001 | Materiales, accesorios y suministros médicos | \$121,592.41 | \$0.00 | \$121,592.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$121,592.41 |
| 300000 | SERVICIOS GENERALES | \$1,900,000.00 | \$444,606.28 | \$2,344,606.28 | \$320,406.33 | \$320,406.33 | \$320,406.33 | \$320,406.33 | \$2,024,199.95 |
| 310000 | Servicios básicos | \$0.00 | \$123,041.62 | \$123,041.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$123,041.62 |
| 317000 | Servicios de acceso de internet, redes y procesamiento de informa | \$0.00 | \$123,041.62 | \$123,041.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$123,041.62 |
| 317001 | Servicios de acceso de internet, redes y procesamiento de informa | \$0.00 | \$123,041.62 | \$123,041.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$123,041.62 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$250,000.00 | \$250,000.00 | \$193,597.03 | \$193,597.03 | \$193,597.03 | \$193,597.03 | \$66,402.97 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y actividades relacion | \$0.00 | \$250,000.00 | \$250,000.00 | \$193,597.03 | \$193,597.03 | \$193,597.03 | \$193,597.03 | \$56,402.97 |
| 332001 | Servicios de diseño, arquitectura, ingeniería y actividades relacion | \$0.00 | \$250,000.00 | \$250,000.00 | \$193,597.03 | \$193,597.03 | \$193,597.03 | \$193,597.03 | \$56,402.97 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserv | \$0.00 | \$175,773.77 | \$175,773.77 | \$124,433.62 | \$124,433.62 | \$124,433.62 | \$124,433.62 | \$51,340.15 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y t | \$0.00 | \$175,773.77 | \$175,773.77 | \$124,433.62 | \$124,433.62 | \$124,433.62 | \$124,433.62 | \$51,340.15 |
| 353001 | Instalación, reparación y mantenimiento de equipo de cómputo y t | \$0.00 | \$175,773.77 | \$175,773.77 | \$124,433.62 | \$124,433.62 | \$124,433.62 | \$124,433.62 | \$51,340.15 |
| 380000 | Servicios oficiales | \$0.00 | \$1,550,000.00 | \$1,550,000.00 | \$2,375.68 | \$2,375.68 | \$2,375.68 | \$2,375.68 | \$1,547,624.32 |
| 382000 | Gastos de orden social y cultural | \$0.00 | \$1,550,000.00 | \$1,550,000.00 | \$2,375.68 | \$2,375.68 | \$2,375.68 | \$2,375.68 | \$1,547,624.32 |
| 382001 | Gastos de orden social y cultural | \$0.00 | \$1,550,000.00 | \$1,550,000.00 | \$2,375.68 | \$2,375.68 | \$2,375.68 | \$2,375.68 | \$1,547,624.32 |
| 390000 | Otros servicios generales | \$1,900,000.00 | -\$1,664,209.11 | \$245,790.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$245,790.89 |
| 394000 | Sentencias y resoluciones por autoridad competente | \$1,000,000.00 | -\$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 394001 | Sentencias y resoluciones por autoridad competente | \$1,000,000.00 | -\$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lat | \$900,000.00 | -\$654,209.11 | \$245,790.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$245,790.89 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lat | \$900,000.00 | -\$654,209.11 | \$245,790.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$245,790.89 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$0.00 | \$3,590,626.11 | \$3,590,626.11 | \$4,266,457.49 | \$4,266,457.49 | \$4,266,457.49 | \$4,266,457.49 | -\$675,831.38 |
| 430000 | Subsidios y subvenciones | \$0.00 | \$3,198,236.36 | \$3,198,236.36 | \$3,698,236.38 | \$3,698,236.38 | \$3,698,236.38 | \$3,698,236.38 | -\$76,376.99 |
| 432000 | Subsidios a la distribución | \$0.00 | \$499,999.98 | \$499,999.98 | \$1,000,000.00 | \$1,000,000.00 | \$1,000,000.00 | \$1,000,000.00 | -\$451,375.99 |
| 432001 | Subsidios a la distribución | \$0.00 | \$499,999.98 | \$499,999.98 | \$1,000,000.00 | \$1,000,000.00 | \$1,000,000.00 | \$1,000,000.00 | -\$451,375.99 |
| 433000 | Subsidios a la inversión | \$0.00 | \$2,323,236.38 | \$2,323,236.38 | \$1,948,236.38 | \$1,948,236.38 | \$1,948,236.38 | \$1,948,236.38 | \$750,000.00 |
| 433001 | Subsidios a la inversión | \$0.00 | \$2,323,236.38 | \$2,323,236.38 | \$1,948,236.38 | \$1,948,236.38 | \$1,948,236.38 | \$1,948,236.38 | \$750,000.00 |
| 439000 | Otros subsidios | \$0.00 | \$375,000.00 | \$375,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | -\$375,000.00 |
| 439001 | Otros subsidios | \$0.00 | \$375,000.00 | \$375,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | \$750,000.00 | -\$375,000.00 |
| 440000 | Ayudas sociales | \$0.00 | \$392,389.75 | \$392,389.75 | \$991,845.14 | \$991,845.14 | \$991,845.14 | \$991,845.14 | -\$699,456.39 |
| 446000 | Ayudas sociales a cooperativas | \$0.00 | \$392,389.75 | \$392,389.75 | \$991,845.14 | \$991,845.14 | \$991,845.14 | \$991,845.14 | -\$599,455.39 |
| 446001 | Ayudas sociales a cooperativas | \$0.00 | \$392,389.75 | \$392,389.75 | \$991,845.14 | \$991,845.14 | \$991,845.14 | \$991,845.14 | -\$599,455.39 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2022 | | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | |
|-------------------------------|---|------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|
| | Egresos | | | | | | | | | |
| 60000 | INVERSION PUBLICA | \$7,500,000.00 | -\$8,448,236.38 | -\$848,236.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$948,236.38 | |
| 610000 | Obra pública en bienes de dominio público | \$7,500,000.00 | -\$8,448,236.38 | -\$848,236.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$948,236.38 | |
| 615000 | Construcción de vías de comunicación | \$7,500,000.00 | -\$8,448,236.38 | -\$848,236.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$948,236.38 | |
| 615001 | Construcción de vías de comunicación | \$7,500,000.00 | -\$8,448,236.38 | -\$848,236.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$948,236.38 | |
| | FFM 2022 | \$12,329,603.00 | -\$4,875.45... | \$7,454,148.42 | \$6,530,322.43 | \$6,106,698.40 | \$6,106,698.40 | \$6,106,698.40 | \$1,347,450.02 | |
| 1534 IVFGASOLINAS 2022 | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$607,590.97 | \$269,096.47 | \$876,677.44 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$826,899.74 | |
| 260000 | Combustibles, lubricantes y aditivos | \$607,590.97 | \$269,096.47 | \$876,677.44 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$826,899.74 | |
| 261000 | Combustibles, lubricantes y aditivos | \$607,590.97 | \$269,096.47 | \$876,677.44 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$826,899.74 | |
| 261001 | Combustibles, lubricantes y aditivos | \$607,590.97 | \$269,096.47 | \$876,677.44 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$49,777.70 | \$826,899.74 | |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$352,511.92 | -\$116,861.05 | \$235,650.87 | \$228,091.88 | \$228,091.88 | \$228,091.88 | \$228,091.88 | \$7,568.99 | |
| 440000 | Ayudas sociales | \$352,511.92 | -\$116,861.05 | \$235,650.87 | \$228,091.88 | \$228,091.88 | \$228,091.88 | \$228,091.88 | \$7,568.99 | |
| 441000 | Ayudas sociales a personas | \$150,000.00 | -\$58,000.00 | \$92,000.00 | \$55,435.00 | \$55,435.00 | \$55,435.00 | \$55,435.00 | \$36,595.00 | |
| 441001 | Ayudas sociales a personas | \$150,000.00 | -\$58,000.00 | \$92,000.00 | \$55,435.00 | \$55,435.00 | \$55,435.00 | \$55,435.00 | \$36,595.00 | |
| 446000 | Ayudas sociales a cooperativas | \$202,511.92 | -\$58,861.05 | \$143,650.87 | \$172,656.88 | \$172,656.88 | \$172,656.88 | \$172,656.88 | -\$29,006.01 | |
| 446001 | Ayudas sociales a cooperativas | \$202,511.92 | -\$58,861.05 | \$143,650.87 | \$172,656.88 | \$172,656.88 | \$172,656.88 | \$172,656.88 | -\$29,006.01 | |
| | IVFGASOLINAS 2022 | \$960,092.89 | \$152,235.42 | \$1,112,328.31 | \$277,869.58 | \$277,869.58 | \$277,869.58 | \$277,869.58 | \$834,458.73 | |
| 1535 FOFYR 2022 | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$765,596.62 | -\$126,636.68 | \$639,061.04 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$654,031.99 | |
| 240000 | Materiales y artículos de construcción y de reparación | \$0.00 | \$172,686.82 | \$172,686.82 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$87,657.77 | |
| 249000 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$172,686.82 | \$172,686.82 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$87,657.77 | |
| 249001 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$172,686.82 | \$172,686.82 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$85,029.05 | \$87,657.77 | |
| 260000 | Combustibles, lubricantes y aditivos | \$765,596.62 | -\$299,222.40 | \$466,374.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$466,374.22 | |
| 261000 | Combustibles, lubricantes y aditivos | \$765,596.62 | -\$299,222.40 | \$466,374.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$466,374.22 | |
| 261001 | Combustibles, lubricantes y aditivos | \$765,596.62 | -\$299,222.40 | \$466,374.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$466,374.22 | |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$317,048.56 | \$220,817.60 | \$537,866.16 | \$516,121.93 | \$516,121.93 | \$516,121.93 | \$516,121.93 | \$21,744.23 | |
| 440000 | Ayudas sociales | \$317,048.56 | \$220,817.60 | \$537,866.16 | \$516,121.93 | \$516,121.93 | \$516,121.93 | \$516,121.93 | \$21,744.23 | |
| 441000 | Ayudas sociales a personas | \$0.00 | \$36,962.80 | \$36,962.80 | \$36,782.80 | \$36,782.80 | \$36,782.80 | \$36,782.80 | \$180.00 | |
| 441001 | Ayudas sociales a personas | \$0.00 | \$36,962.80 | \$36,962.80 | \$36,782.80 | \$36,782.80 | \$36,782.80 | \$36,782.80 | \$180.00 | |
| 446000 | Ayudas sociales a cooperativas | \$317,048.56 | \$183,854.80 | \$500,903.36 | \$479,339.13 | \$479,339.13 | \$479,339.13 | \$479,339.13 | \$21,564.23 | |

| Ejercicio del Presupuesto | Egresos | | | | | | | |
|--|------------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
| 446001 Ayudas sociales a cooperativas | \$317,048.56 | \$183,854.80 | \$500,903.36 | \$479,339.13 | \$479,339.13 | \$479,339.13 | \$479,339.13 | \$21,564.23 |
| FOFYR 2022 | \$1,082,645.18 | \$94,282.02 | \$1,176,927.20 | \$601,150.98 | \$601,150.98 | \$601,150.98 | \$601,150.98 | \$575,776.22 |
| 1536 IEPS TABACOS 2022 | | | | | | | | |
| 20000 MATERIALES Y SUMINISTROS | \$100,000.00 | \$199,700.00 | \$299,700.00 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$229,082.50 |
| 220000 Alimentos y utensilios | \$100,000.00 | \$199,700.00 | \$299,700.00 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$229,082.50 |
| 221000 Productos alimenticios para personas | \$100,000.00 | \$199,700.00 | \$299,700.00 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$229,082.50 |
| 221001 Productos alimenticios para personas | \$100,000.00 | \$199,700.00 | \$299,700.00 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$70,617.50 | \$229,082.50 |
| 30000 SERVICIOS GENERALES | \$220,000.00 | -\$22,702.23 | \$197,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$108,000.00 |
| 340000 Servicios financieros, bancarios y comerciales | \$120,000.00 | -\$12,000.00 | \$108,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$108,000.00 |
| 345000 Seguro de bienes patrimoniales | \$120,000.00 | -\$12,000.00 | \$108,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$108,000.00 |
| 345001 Seguro de bienes patrimoniales | \$120,000.00 | -\$12,000.00 | \$108,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$108,000.00 |
| 350000 Servicios de instalación, reparación, mantenimiento y conserve | \$100,000.00 | -\$10,702.23 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$0.00 |
| 351000 Conservación y mantenimiento menor de inmuebles | \$100,000.00 | -\$10,702.23 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$0.00 |
| 351001 Conservación y mantenimiento menor de inmuebles | \$100,000.00 | -\$10,702.23 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$89,297.77 | \$0.00 |
| 50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$104,107.94 | -\$53,725.71 | \$50,382.23 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$26,162.88 |
| 560000 Maquinaria, otros equipos y herramientas | \$104,107.94 | -\$53,725.71 | \$50,382.23 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$26,162.88 |
| 563000 Maquinaria y equipo de construcción | \$54,107.94 | -\$27,945.06 | \$26,162.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,162.88 |
| 563001 Maquinaria y equipo de construcción | \$54,107.94 | -\$27,945.06 | \$26,162.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,162.88 |
| 566000 Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$50,000.00 | -\$25,780.65 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$0.00 |
| 566001 Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$50,000.00 | -\$25,780.65 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$24,219.35 | \$0.00 |
| IEPS TABACOS 2022 | \$424,107.94 | \$123,272.06 | \$547,380.00 | \$184,134.62 | \$184,134.62 | \$184,134.62 | \$184,134.62 | \$363,245.38 |
| 1537 ISAN 2022 | | | | | | | | |
| 20000 MATERIALES Y SUMINISTROS | \$229,310.65 | \$40,959.35 | \$270,270.00 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$124,496.23 |
| 260000 Combustibles, lubricantes y aditivos | \$229,310.65 | \$40,959.35 | \$270,270.00 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$124,496.23 |
| 261000 Combustibles, lubricantes y aditivos | \$229,310.65 | \$40,959.35 | \$270,270.00 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$124,496.23 |
| 261001 Combustibles, lubricantes y aditivos | \$229,310.65 | \$40,959.35 | \$270,270.00 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$124,496.23 |
| ISAN 2022 | \$229,310.65 | \$40,959.35 | \$270,270.00 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$145,773.77 | \$124,496.23 |
| 1538 CISAN 2022 | | | | | | | | |
| 20000 MATERIALES Y SUMINISTROS | \$44,192.00 | -\$1,367.00 | \$42,825.00 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$25,050.76 |

| Ejercicio del Presupuesto | Egresos | | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|------------------------|----------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| | Aprobado Al 31/12/2022 | 31/12/2022 | | | | | | | |
| 260000 | \$44,192.00 | \$42,835.00 | -\$1,357.00 | \$42,835.00 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$25,050.76 |
| 261000 | \$44,192.00 | \$42,835.00 | -\$1,357.00 | \$42,835.00 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$25,050.76 |
| 261001 | \$44,192.00 | \$42,835.00 | -\$1,357.00 | \$42,835.00 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$25,050.76 |
| CISAN 2022 | \$44,192.00 | \$42,835.00 | -\$1,357.00 | \$42,835.00 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$17,784.24 | \$25,050.76 |
| 1539 FOCOM 2022 | | | | | | | | | |
| 300000 | \$0.00 | \$159,630.61 | \$159,630.61 | \$159,630.61 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$18,969.01 |
| 320000 | \$0.00 | \$159,630.61 | \$159,630.61 | \$159,630.61 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$18,969.01 |
| 329000 | \$0.00 | \$159,630.61 | \$159,630.61 | \$159,630.61 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$18,969.01 |
| 329001 | \$0.00 | \$159,630.61 | \$159,630.61 | \$159,630.61 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$140,661.60 | \$18,969.01 |
| 400000 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 440000 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 441000 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 441001 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 500000 | \$0.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$0.00 |
| 510000 | \$0.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$0.00 |
| 515000 | \$0.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$0.00 |
| 515001 | \$0.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$63,394.00 | \$0.00 |
| FOCOM 2022 | \$0.00 | \$225,024.61 | \$225,024.61 | \$225,024.61 | \$206,055.60 | \$206,055.60 | \$206,055.60 | \$206,055.60 | \$18,969.01 |
| 1540 FEIEF 2022 | | | | | | | | | |
| 400000 | \$0.00 | \$73,346.93 | \$73,346.93 | \$73,346.93 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$38,452.93 |
| 440000 | \$0.00 | \$73,346.93 | \$73,346.93 | \$73,346.93 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$38,452.93 |
| 443000 | \$0.00 | \$73,346.93 | \$73,346.93 | \$73,346.93 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$38,452.93 |
| 443001 | \$0.00 | \$73,346.93 | \$73,346.93 | \$73,346.93 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$38,452.93 |
| FEIEF 2022 | \$0.00 | \$73,346.93 | \$73,346.93 | \$73,346.93 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$34,894.00 | \$38,452.93 |
| 2523 FAISM 2021 | | | | | | | | | |
| 600000 | \$0.00 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$0.00 |
| 610000 | \$0.00 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$0.00 |
| 615000 | \$0.00 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$0.00 |
| 615001 | \$0.00 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$302,797.48 | \$0.00 |

| Código | Descripción | Egresos | | | | | | | Egresos Pagado | Subejercicio |
|--------|--|------------------------|------------------------------|----------------------|----------------------|-------------------|------------------|----------------|----------------|--------------|
| | | Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos | | |
| 616000 | Otras construcciones de ingeniería civil u obra pesada | \$0.00 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$0.00 | |
| 616001 | Otras construcciones de ingeniería civil u obra pesada | \$0.00 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$2,565,105.82 | \$0.00 | |
| | FAISM 2021 | \$0.00 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$2,867,903.30 | \$0.00 | |
| | 2527 FORTAMUN 2022 | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$11,263,769.78 | -\$6,838,661.27 | \$4,425,208.51 | \$4,089,193.55 | \$4,089,193.55 | \$4,089,193.55 | \$4,089,193.55 | \$336,014.96 | |
| 110000 | Remuneraciones al personal de carácter permanente | \$8,214,900.36 | -\$4,263,297.36 | \$3,951,603.00 | \$3,643,722.62 | \$3,643,722.62 | \$3,643,722.62 | \$3,643,722.62 | \$307,880.38 | |
| 113000 | Sueldos base al personal permanente | \$8,214,900.36 | -\$4,263,297.36 | \$3,951,603.00 | \$3,643,722.62 | \$3,643,722.62 | \$3,643,722.62 | \$3,643,722.62 | \$307,880.38 | |
| 113001 | Sueldos base al personal permanente | \$8,214,900.36 | -\$4,263,297.36 | \$3,951,603.00 | \$3,643,722.62 | \$3,643,722.62 | \$3,643,722.62 | \$3,643,722.62 | \$307,880.38 | |
| 130000 | Remuneraciones adicionales y especiales | \$2,288,845.42 | -\$2,145,340.98 | \$143,504.44 | \$106,883.78 | \$106,883.78 | \$106,883.78 | \$106,883.78 | \$36,620.66 | |
| 131000 | Primas por años de servicios efectivos prestados | \$54,096.00 | -\$14,785.70 | \$39,310.30 | \$24,802.12 | \$24,802.12 | \$24,802.12 | \$24,802.12 | \$14,508.18 | |
| 131001 | Prima Quinquenal | \$54,096.00 | -\$14,785.70 | \$39,310.30 | \$24,802.12 | \$24,802.12 | \$24,802.12 | \$24,802.12 | \$14,508.18 | |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$2,203,849.42 | -\$2,169,852.94 | \$33,996.48 | \$10,534.00 | \$10,534.00 | \$10,534.00 | \$10,534.00 | \$23,462.48 | |
| 132001 | Prima de Vacaciones y Dominical | \$2,203,849.42 | -\$2,169,852.94 | \$33,996.48 | \$10,534.00 | \$10,534.00 | \$10,534.00 | \$10,534.00 | \$23,462.48 | |
| 133000 | Horas extraordinarias | \$30,900.00 | \$39,297.66 | \$70,197.66 | \$71,547.66 | \$71,547.66 | \$71,547.66 | \$71,547.66 | -\$1,350.00 | |
| 133001 | Horas extraordinarias | \$30,900.00 | \$39,297.66 | \$70,197.66 | \$71,547.66 | \$71,547.66 | \$71,547.66 | \$71,547.66 | -\$1,350.00 | |
| 150000 | Otras prestaciones sociales y económicas | \$508,024.00 | -\$276,192.07 | \$232,831.93 | \$196,087.15 | \$196,087.15 | \$196,087.15 | \$196,087.15 | \$36,744.78 | |
| 151000 | Cuotas para el fondo de ahorro y fondo de trabajo | \$104,064.00 | -\$66,123.82 | \$37,940.18 | \$54,165.50 | \$54,165.50 | \$54,165.50 | \$54,165.50 | -\$16,225.32 | |
| 151001 | Cuotas para el fondo de ahorro y fondo de trabajo | \$104,064.00 | -\$66,123.82 | \$37,940.18 | \$54,165.50 | \$54,165.50 | \$54,165.50 | \$54,165.50 | -\$16,225.32 | |
| 152000 | Indemnizaciones | \$0.00 | \$88,031.75 | \$88,031.75 | \$57,000.00 | \$57,000.00 | \$57,000.00 | \$57,000.00 | \$31,031.75 | |
| 152001 | Indemnizaciones | \$0.00 | \$88,031.75 | \$88,031.75 | \$57,000.00 | \$57,000.00 | \$57,000.00 | \$57,000.00 | \$31,031.75 | |
| 154000 | Prestaciones contractuales | \$199,170.00 | -\$146,310.00 | \$52,860.00 | \$61,806.00 | \$61,806.00 | \$61,806.00 | \$61,806.00 | -\$8,946.00 | |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$199,170.00 | -\$146,310.00 | \$52,860.00 | \$61,806.00 | \$61,806.00 | \$61,806.00 | \$61,806.00 | -\$8,946.00 | |
| 159000 | Otras prestaciones sociales y económicas | \$204,790.00 | -\$150,790.00 | \$54,000.00 | \$23,115.65 | \$23,115.65 | \$23,115.65 | \$23,115.65 | \$30,884.35 | |
| 159001 | Otras prestaciones sociales y económicas | \$204,790.00 | -\$150,790.00 | \$54,000.00 | \$23,115.65 | \$23,115.65 | \$23,115.65 | \$23,115.65 | \$30,884.35 | |
| 170000 | Pago de estímulos a servidores públicos | \$252,000.00 | -\$154,730.86 | \$97,269.14 | \$142,500.00 | \$142,500.00 | \$142,500.00 | \$142,500.00 | -\$45,230.86 | |
| 171000 | Estímulos | \$252,000.00 | -\$25,730.86 | \$226,269.14 | \$142,500.00 | \$142,500.00 | \$142,500.00 | \$142,500.00 | \$63,769.14 | |
| 171001 | Estímulos | \$252,000.00 | -\$25,730.86 | \$226,269.14 | \$142,500.00 | \$142,500.00 | \$142,500.00 | \$142,500.00 | \$63,769.14 | |
| 172000 | Recompensas | \$0.00 | -\$129,000.00 | -\$129,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$129,000.00 | |
| 172001 | Recompensas | \$0.00 | -\$129,000.00 | -\$129,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$129,000.00 | |
| 200000 | MATERIALES Y SUMINISTROS | \$4,627,409.83 | -\$1,178,758.41 | \$3,448,651.52 | \$2,609,609.10 | \$2,609,609.10 | \$2,609,609.10 | \$2,609,609.10 | \$639,042.42 | |
| 260000 | Combustibles, lubricantes y aditivos | \$4,127,409.83 | -\$1,468,864.41 | \$2,658,545.52 | \$2,256,028.49 | \$2,256,028.49 | \$2,256,028.49 | \$2,256,028.49 | \$402,517.03 | |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | |
| 261000 | Combustibles, lubricantes y aditivos | \$4,127,409.93 | -\$1,468,864.41 | \$2,658,545.52 | \$2,256,028.49 | \$2,256,028.49 | \$2,256,028.49 | \$402,517.03 |
| 261001 | Combustibles, lubricantes y aditivos | \$4,127,409.93 | -\$1,468,864.41 | \$2,658,545.52 | \$2,256,028.49 | \$2,256,028.49 | \$2,256,028.49 | \$402,517.03 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivos | \$500,000.00 | -\$61,494.00 | \$438,506.00 | \$0.00 | \$0.00 | \$0.00 | \$438,506.00 |
| 271000 | Vestuario, blancos, prendas de protección y artículos deportivos | \$500,000.00 | -\$61,494.00 | \$438,506.00 | \$0.00 | \$0.00 | \$0.00 | \$438,506.00 |
| 271001 | Vestuario, blancos, prendas de protección y artículos deportivos | \$500,000.00 | -\$61,494.00 | \$438,506.00 | \$0.00 | \$0.00 | \$0.00 | \$438,506.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$0.00 | \$351,600.00 | \$351,600.00 | \$353,580.61 | \$353,580.61 | \$353,580.61 | -\$1,980.61 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$291,600.00 | \$291,600.00 | \$281,749.52 | \$281,749.52 | \$281,749.52 | \$9,850.48 |
| 296001 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$291,600.00 | \$291,600.00 | \$281,749.52 | \$281,749.52 | \$281,749.52 | \$9,850.48 |
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$0.00 | \$60,000.00 | \$60,000.00 | \$71,831.09 | \$71,831.09 | \$71,831.09 | -\$11,831.09 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | \$0.00 | \$60,000.00 | \$60,000.00 | \$71,831.09 | \$71,831.09 | \$71,831.09 | -\$11,831.09 |
| 300000 | SERVICIOS GENERALES | \$9,516,434.29 | -\$4,272,413.87 | \$5,244,020.42 | \$4,173,607.24 | \$4,173,607.24 | \$4,160,507.24 | \$1,070,513.18 |
| 310000 | Servicios básicos | \$5,761,270.66 | -\$2,803,865.83 | \$2,957,404.83 | \$2,812,687.98 | \$2,812,687.98 | \$2,812,687.98 | \$144,716.85 |
| 311000 | Energía eléctrica | \$5,661,270.66 | -\$2,912,554.25 | \$2,748,716.41 | \$2,980,096.01 | \$2,695,692.58 | \$2,695,692.58 | \$53,023.83 |
| 311001 | Servicio de Energía Eléctrica | \$5,661,270.66 | -\$2,912,554.25 | \$2,748,716.41 | \$2,980,096.01 | \$2,695,692.58 | \$2,695,692.58 | \$53,023.83 |
| 312000 | Gas | \$0.00 | \$12,000.00 | \$12,000.00 | \$2,534.86 | \$2,534.86 | \$2,534.86 | \$9,465.14 |
| 312001 | Gas | \$0.00 | \$12,000.00 | \$12,000.00 | \$2,534.86 | \$2,534.86 | \$2,534.86 | \$9,465.14 |
| 313000 | Agua | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 313001 | Servicio de Agua | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$0.00 | \$96,688.42 | \$96,688.42 | \$114,460.54 | \$114,460.54 | \$114,460.54 | -\$17,772.12 |
| 317001 | Servicios de acceso de Internet, redes y procesamiento de informa | \$0.00 | \$96,688.42 | \$96,688.42 | \$114,460.54 | \$114,460.54 | \$114,460.54 | -\$17,772.12 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$0.00 | \$0.00 |
| 327000 | Arrendamiento de activos intangibles | \$0.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$0.00 | \$0.00 |
| 327001 | Arrendamiento de activos intangibles | \$0.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$201,240.00 | \$201,240.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$40,000.00 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y actividades relacion | \$0.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$0.00 |
| 332001 | Servicios de diseño, arquitectura, ingeniería y actividades relacion | \$0.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$161,240.00 | \$0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 339001 | Servicios profesionales, científicos y técnicos integrales | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserve | \$0.00 | \$251,061.04 | \$251,061.04 | \$396,654.63 | \$396,654.63 | \$396,654.63 | -\$145,593.59 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$0.00 | \$162,093.52 | \$162,093.52 | \$259,411.76 | \$259,411.76 | \$259,411.76 | -\$97,318.24 |
| 355001 | Reparación y mantenimiento de equipo de transporte | \$0.00 | \$162,093.52 | \$162,093.52 | \$259,411.76 | \$259,411.76 | \$259,411.76 | -\$97,318.24 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equi | \$0.00 | \$88,967.52 | \$88,967.52 | \$137,242.87 | \$137,242.87 | \$137,242.87 | -\$48,275.35 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--------------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| | | | | | | | | |
| 357001 | \$0.00 | \$88,967.52 | \$88,967.52 | \$137,242.87 | \$137,242.87 | \$137,242.87 | \$137,242.87 | -\$48,275.35 |
| 390000 | \$3,755,163.63 | -\$1,933,849.08 | \$1,821,314.55 | \$789,924.63 | \$789,924.63 | \$789,924.63 | \$789,924.63 | \$1,031,389.92 |
| 392000 | \$514,500.00 | -\$257,250.00 | \$257,250.00 | \$278,836.00 | \$278,836.00 | \$278,836.00 | \$278,836.00 | -\$21,586.00 |
| 392001 | \$514,500.00 | -\$257,250.00 | \$257,250.00 | \$278,836.00 | \$278,836.00 | \$278,836.00 | \$278,836.00 | -\$21,586.00 |
| 394000 | \$3,240,663.63 | -\$1,682,109.08 | \$1,558,554.55 | \$505,578.63 | \$505,578.63 | \$505,578.63 | \$505,578.63 | \$1,052,975.92 |
| 394001 | \$3,240,663.63 | -\$1,682,109.08 | \$1,558,554.55 | \$505,578.63 | \$505,578.63 | \$505,578.63 | \$505,578.63 | \$1,052,975.92 |
| 399000 | \$0.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$0.00 |
| 399001 | \$0.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$5,510.00 | \$0.00 |
| 600000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$885,000.00 | \$885,000.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$824,923.00 |
| 510000 | \$0.00 | \$245,000.00 | \$245,000.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$214,923.00 |
| 515000 | \$0.00 | \$95,000.00 | \$95,000.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$64,923.00 |
| 515001 | \$0.00 | \$95,000.00 | \$95,000.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$30,077.00 | \$64,923.00 |
| 519000 | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 519001 | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 520000 | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 521000 | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 521001 | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 540000 | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 541000 | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 541001 | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 560000 | \$0.00 | \$160,000.00 | \$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,000.00 |
| 563000 | \$0.00 | \$110,000.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110,000.00 |
| 563001 | \$0.00 | \$110,000.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110,000.00 |
| 566000 | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 566001 | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| FORTAMUN 2022 | \$25,407,614.00 | -\$11,434,7... | \$13,972,880.45 | \$11,186,790.32 | \$10,902,386.89 | \$10,902,386.89 | \$10,889,386.89 | \$3,070,493.56 |
| 2528 FAISM 2022 | | | | | | | | |
| 600000 INVERSION PUBLICA | \$12,591,512.00 | -\$12,591,512.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 610000 | \$12,591,512.00 | -\$12,591,512.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 614000 | \$5,576,463.00 | -\$5,813,153.20 | -\$236,690.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$236,690.20 |
| 614001 | \$5,576,463.00 | -\$5,813,153.20 | -\$236,690.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$236,690.20 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2022 | | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|-----------------------------|--------------------------------|----------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|-----------------|
| | 615000 | 615001 | | | | | | | |
| 615000 | 7,015,049.00 | | -8,966,293.60 | -1,951,244.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$1,951,244.60 |
| 615001 | 7,015,049.00 | | -8,966,293.60 | -1,951,244.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$1,951,244.60 |
| 616000 | \$0.00 | \$2,187,934.80 | | \$2,187,934.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,187,934.80 |
| 616001 | \$0.00 | \$2,187,934.80 | | \$2,187,934.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,187,934.80 |
| FAISM 2022 | \$12,591,512.00 | | -\$12,591,5... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2529 | | | | | | | | | |
| SERVICIOS PERSONALES | | | | | | | | | |
| 100000 | \$0.00 | \$272,141.40 | | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$0.00 |
| 150000 | \$0.00 | \$272,141.40 | | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$0.00 |
| 154000 | \$0.00 | \$272,141.40 | | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$0.00 |
| 154001 | \$0.00 | \$272,141.40 | | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$272,141.40 | \$0.00 |
| 200000 | \$90,000.00 | \$90,000.00 | | \$180,000.00 | \$119,023.12 | \$119,023.12 | \$119,023.12 | \$119,023.12 | \$60,976.88 |
| 210000 | \$68,000.00 | -\$1,345.30 | | \$66,654.70 | \$44,950.00 | \$44,950.00 | \$44,950.00 | \$44,950.00 | \$11,704.70 |
| 218000 | \$68,000.00 | -\$1,345.30 | | \$66,654.70 | \$44,950.00 | \$44,950.00 | \$44,950.00 | \$44,950.00 | \$11,704.70 |
| 218001 | \$68,000.00 | -\$1,345.30 | | \$66,654.70 | \$44,950.00 | \$44,950.00 | \$44,950.00 | \$44,950.00 | \$11,704.70 |
| 240000 | \$32,000.00 | \$48,000.00 | | \$80,000.00 | \$65,684.00 | \$65,684.00 | \$65,684.00 | \$65,684.00 | \$14,316.00 |
| 241000 | \$32,000.00 | \$48,000.00 | | \$80,000.00 | \$65,684.00 | \$65,684.00 | \$65,684.00 | \$65,684.00 | \$14,316.00 |
| 241001 | \$32,000.00 | \$48,000.00 | | \$80,000.00 | \$65,684.00 | \$65,684.00 | \$65,684.00 | \$65,684.00 | \$14,316.00 |
| 290000 | \$0.00 | \$43,345.30 | | \$43,345.30 | \$8,389.12 | \$8,389.12 | \$8,389.12 | \$8,389.12 | \$34,956.18 |
| 291000 | \$0.00 | \$43,345.30 | | \$43,345.30 | \$8,389.12 | \$8,389.12 | \$8,389.12 | \$8,389.12 | \$34,956.18 |
| 291001 | \$0.00 | \$43,345.30 | | \$43,345.30 | \$8,389.12 | \$8,389.12 | \$8,389.12 | \$8,389.12 | \$34,956.18 |
| 300000 | \$1,294,560.00 | -\$608,285.20 | | \$686,274.80 | \$785,154.00 | \$785,154.00 | \$785,154.00 | \$785,154.00 | -\$88,879.20 |
| 320000 | \$1,294,560.00 | -\$608,285.20 | | \$686,274.80 | \$785,154.00 | \$785,154.00 | \$785,154.00 | \$785,154.00 | -\$88,879.20 |
| 325000 | \$80,000.00 | \$54,648.60 | | \$134,648.60 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$115,044.60 |
| 325001 | \$80,000.00 | \$54,648.60 | | \$134,648.60 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$19,604.00 | \$115,044.60 |
| 326000 | \$1,214,560.00 | -\$662,933.80 | | \$551,626.20 | \$765,550.00 | \$765,550.00 | \$765,550.00 | \$765,550.00 | -\$213,923.80 |
| 326001 | \$1,214,560.00 | -\$662,933.80 | | \$551,626.20 | \$765,550.00 | \$765,550.00 | \$765,550.00 | \$765,550.00 | -\$213,923.80 |
| 400000 | \$269,700.00 | -\$109,600.00 | | \$160,100.00 | \$216,706.71 | \$216,706.71 | \$216,706.71 | \$216,706.71 | -\$56,606.71 |
| 440000 | \$269,700.00 | -\$109,600.00 | | \$160,100.00 | \$216,706.71 | \$216,706.71 | \$216,706.71 | \$216,706.71 | -\$56,606.71 |
| 441000 | \$100,000.00 | -\$66,000.00 | | \$34,000.00 | \$33,936.80 | \$33,936.80 | \$33,936.80 | \$33,936.80 | \$63.20 |
| 441001 | \$100,000.00 | -\$66,000.00 | | \$34,000.00 | \$33,936.80 | \$33,936.80 | \$33,936.80 | \$33,936.80 | \$63.20 |
| 446000 | \$169,700.00 | -\$43,600.00 | | \$126,100.00 | \$182,769.91 | \$182,769.91 | \$182,769.91 | \$182,769.91 | -\$56,669.91 |

| Ejercicio del Presupuesto | Ayudas sociales a cooperativas | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|
| | | | | | | | | | |
| 446001 | Ayudas sociales a cooperativas | \$169,700.00 | -\$43,600.00 | \$126,100.00 | \$182,769.91 | \$182,769.91 | \$182,769.91 | \$182,769.91 | -\$56,669.91 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$110,000.00 | -\$65,000.02 | \$54,999.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,999.98 |
| 560000 | Maquinaria, otros equipos y herramientas | \$110,000.00 | -\$65,000.02 | \$54,999.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,999.98 |
| 563000 | Maquinaria y equipo de construcción | \$110,000.00 | -\$55,000.02 | \$54,999.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,999.98 |
| 563001 | Maquinaria y equipo de construcción | \$110,000.00 | -\$55,000.02 | \$54,999.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,999.98 |
| ISR 2022 | | \$1,764,260.00 | -\$410,743.00 | \$1,353,516.18 | \$1,393,025.23 | \$1,393,025.23 | \$1,387,178.83 | \$1,387,178.83 | -\$39,509.05 |
| 2530 ISR EBI 2022 | | \$0.00 | \$43,563.68 | \$43,563.68 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$12,956.61 |
| 440000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O | \$0.00 | \$43,563.68 | \$43,563.68 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$12,956.61 |
| 440000 | Ayudas sociales | \$0.00 | \$43,563.68 | \$43,563.68 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$12,956.61 |
| 443000 | Ayudas sociales a instituciones de enseñanza | \$0.00 | \$43,563.68 | \$43,563.68 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$12,956.61 |
| 443001 | Ayudas sociales a instituciones de enseñanza | \$0.00 | \$43,563.68 | \$43,563.68 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$12,956.61 |
| ISR EBI 2022 | | \$0.00 | \$43,563.68 | \$43,563.68 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$30,607.07 | \$12,956.61 |
| 2531 PROAGUA 2022 | | \$0.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,247,132.17 | \$0.00 | \$0.00 | \$0.00 | \$1,250,000.00 |
| 600000 | INVERSION PUBLICA | \$0.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,247,132.17 | \$0.00 | \$0.00 | \$0.00 | \$1,250,000.00 |
| 610000 | Obra pública en bienes de dominio público | \$0.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,247,132.17 | \$0.00 | \$0.00 | \$0.00 | \$1,250,000.00 |
| 613000 | Construcción de obras para el abastecimiento de agua, petróleo, { | \$0.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,247,132.17 | \$0.00 | \$0.00 | \$0.00 | \$1,250,000.00 |
| 613001 | Construcción de obras para el abastecimiento de agua, petróleo, { | \$0.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,247,132.17 | \$0.00 | \$0.00 | \$0.00 | \$1,250,000.00 |
| PROAGUA 2022 | | \$0.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,247,132.17 | \$0.00 | \$0.00 | \$0.00 | \$1,250,000.00 |
| Total Final | | \$92,180,798.41 | -\$34,291.60 | \$57,889,196.04 | \$49,638,975.25 | \$47,683,815.62 | \$47,649,317.22 | \$47,636,317.22 | \$10,205,380.42 |

| Egresos | Ampliaciones / Reducciones | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------|----------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
|---------|----------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|

Ejercicio del Presupuesto

Egresos Aprobado Al 30/06/2022 (Reducciones)

PROFR. RICARDO OLGUIN PARDO
PRESIDENTE MUNICIPAL CONSTITUCIONAL
2020-2024

PROFR. AIDA VERA PERESTEGUI
SINDICO PROCURADOR
FRANCISCO I. MADERO HIDALGO
AYUNTAMIENTO
2020-2024

L.O.E. SANDRA LOPEZ SERRANO
TESORERA MUNICIPAL
FRANCISCO I. MADERO HGO.
2020-2024

2020-2024