

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
<b>1105</b>	<b>RECURSOS PROPIOS 2022</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$195,144.62</b>	<b>\$195,144.62</b>	<b>\$195,144.62</b>	<b>\$195,144.62</b>	<b>\$195,144.62</b>	<b>\$195,144.62</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$0.00</b>	<b>\$21,750.00</b>	<b>\$21,750.00</b>	<b>\$21,750.00</b>	<b>\$21,750.00</b>	<b>\$21,750.00</b>	<b>\$21,750.00</b>	<b>\$0.00</b>
218000	Materiales para el registro e identificación de bienes y personas	\$0.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$0.00
218001	Materiales para el registro e identificación de bienes y personas	\$0.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$173,394.62</b>	<b>\$173,394.62</b>	<b>\$173,394.62</b>	<b>\$173,394.62</b>	<b>\$173,394.62</b>	<b>\$173,394.62</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$0.00	\$111,867.06	\$111,867.06	\$111,867.06	\$111,867.06	\$111,867.06	\$111,867.06	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$111,867.06	\$111,867.06	\$111,867.06	\$111,867.06	\$111,867.06	\$111,867.06	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$0.00
246001	Material eléctrico y electrónico	\$0.00	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$892,492.97</b>	<b>\$892,492.97</b>	<b>\$892,492.97</b>	<b>\$892,492.97</b>	<b>\$892,492.97</b>	<b>\$892,492.97</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$0.00</b>	<b>\$12,942.84</b>	<b>\$12,942.84</b>	<b>\$12,942.84</b>	<b>\$12,942.84</b>	<b>\$12,942.84</b>	<b>\$12,942.84</b>	<b>\$0.00</b>
314000	Telefonía tradicional	\$0.00	\$2,794.00	\$2,794.00	\$2,794.00	\$2,794.00	\$2,794.00	\$2,794.00	\$0.00
314001	Servicio de Telefonía Tradicional	\$0.00	\$2,794.00	\$2,794.00	\$2,794.00	\$2,794.00	\$2,794.00	\$2,794.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de inform:	\$0.00	\$10,148.84	\$10,148.84	\$10,148.84	\$10,148.84	\$10,148.84	\$10,148.84	\$0.00
317001	Servicios de acceso de Internet, redes y procesamiento de inform:	\$0.00	\$10,148.84	\$10,148.84	\$10,148.84	\$10,148.84	\$10,148.84	\$10,148.84	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$837,380.80</b>	<b>\$837,380.80</b>	<b>\$837,380.80</b>	<b>\$837,380.80</b>	<b>\$837,380.80</b>	<b>\$837,380.80</b>	<b>\$0.00</b>
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacion:	\$0.00	\$837,380.80	\$837,380.80	\$837,380.80	\$837,380.80	\$837,380.80	\$837,380.80	\$0.00
332001	Servicios de diseño, arquitectura, ingeniería y actividades relacion:	\$0.00	\$837,380.80	\$837,380.80	\$837,380.80	\$837,380.80	\$837,380.80	\$837,380.80	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$0.00</b>	<b>\$4,546.33</b>	<b>\$4,546.33</b>	<b>\$4,546.33</b>	<b>\$4,546.33</b>	<b>\$4,546.33</b>	<b>\$4,546.33</b>	<b>\$0.00</b>
341000	Servicios financieros y bancarios	\$0.00	\$4,546.33	\$4,546.33	\$4,546.33	\$4,546.33	\$4,546.33	\$4,546.33	\$0.00
341001	Servicios financieros y bancarios	\$0.00	\$4,546.33	\$4,546.33	\$4,546.33	\$4,546.33	\$4,546.33	\$4,546.33	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$0.00</b>	<b>\$37,623.00</b>	<b>\$37,623.00</b>	<b>\$37,623.00</b>	<b>\$37,623.00</b>	<b>\$37,623.00</b>	<b>\$37,623.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$0.00	\$8,005.00	\$8,005.00	\$8,005.00	\$8,005.00	\$8,005.00	\$8,005.00	\$0.00
392001	Impuestos y derechos	\$0.00	\$8,005.00	\$8,005.00	\$8,005.00	\$8,005.00	\$8,005.00	\$8,005.00	\$0.00
396000	Otros gastos por responsabilidades	\$0.00	\$29,618.00	\$29,618.00	\$29,618.00	\$29,618.00	\$29,618.00	\$29,618.00	\$0.00
396001	Otros gastos por responsabilidades	\$0.00	\$29,618.00	\$29,618.00	\$29,618.00	\$29,618.00	\$29,618.00	\$29,618.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$28,466.80</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
216001	Material de Limpieza	\$330,000.00	-\$326,027.38	\$3,972.62	\$3,972.62	\$3,972.62	\$3,972.62	\$3,972.62	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$95,561.55	-\$73,811.55	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$0.00
218001	Materiales para el registro e identificación de bienes y personas	\$95,561.55	-\$73,811.55	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$21,750.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$400,000.00</b>	<b>-\$6,192.14</b>	<b>\$393,807.86</b>	<b>\$393,807.86</b>	<b>\$393,807.86</b>	<b>\$393,807.86</b>	<b>\$393,807.86</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$400,000.00	-\$6,192.14	\$393,807.86	\$393,807.86	\$393,807.86	\$393,807.86	\$393,807.86	\$0.00
221001	Productos alimenticios para personas	\$400,000.00	-\$6,192.14	\$393,807.86	\$393,807.86	\$393,807.86	\$393,807.86	\$393,807.86	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$250,000.00</b>	<b>-\$175,846.59</b>	<b>\$74,153.41</b>	<b>\$74,153.41</b>	<b>\$74,153.41</b>	<b>\$74,153.41</b>	<b>\$74,153.41</b>	<b>\$0.00</b>
246000	Material eléctrico y electrónico	\$250,000.00	-\$175,846.59	\$74,153.41	\$74,153.41	\$74,153.41	\$74,153.41	\$74,153.41	\$0.00
246001	Material eléctrico y electrónico	\$250,000.00	-\$175,846.59	\$74,153.41	\$74,153.41	\$74,153.41	\$74,153.41	\$74,153.41	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$7,482.69</b>	<b>\$7,482.69</b>	<b>\$7,482.69</b>	<b>\$7,482.69</b>	<b>\$7,482.69</b>	<b>\$7,482.69</b>	<b>\$0.00</b>
291000	Herramientas menores	\$0.00	\$7,482.69	\$7,482.69	\$7,482.69	\$7,482.69	\$7,482.69	\$7,482.69	\$0.00
291001	Herramientas Menores	\$0.00	\$7,482.69	\$7,482.69	\$7,482.69	\$7,482.69	\$7,482.69	\$7,482.69	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,573,680.00</b>	<b>-\$64,077.13</b>	<b>\$4,509,602.87</b>	<b>\$4,450,418.67</b>	<b>\$4,450,418.67</b>	<b>\$4,450,418.67</b>	<b>\$4,450,418.67</b>	<b>\$59,184.20</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$2,923,680.00</b>	<b>-\$921,012.96</b>	<b>\$2,002,667.04</b>	<b>\$1,960,907.04</b>	<b>\$1,960,907.04</b>	<b>\$1,960,907.04</b>	<b>\$1,960,907.04</b>	<b>\$41,760.00</b>
325000	Arrendamiento de equipo de transporte	\$1,423,680.00	-\$389,030.76	\$1,034,649.24	\$992,889.24	\$992,889.24	\$992,889.24	\$992,889.24	\$41,760.00
325001	Servicios de arrendamiento de vehículos y equipo de transporte.	\$1,423,680.00	-\$389,030.76	\$1,034,649.24	\$992,889.24	\$992,889.24	\$992,889.24	\$992,889.24	\$41,760.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$800,000.00	-\$503,620.00	\$296,380.00	\$296,380.00	\$296,380.00	\$296,380.00	\$296,380.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$800,000.00	-\$503,620.00	\$296,380.00	\$296,380.00	\$296,380.00	\$296,380.00	\$296,380.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$0.00
329000	Otros arrendamientos	\$700,000.00	-\$30,832.20	\$669,167.80	\$669,167.80	\$669,167.80	\$669,167.80	\$669,167.80	\$0.00
329001	Otros arrendamientos	\$700,000.00	-\$30,832.20	\$669,167.80	\$669,167.80	\$669,167.80	\$669,167.80	\$669,167.80	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$39,826.55</b>	<b>\$39,826.55</b>	<b>\$39,826.55</b>	<b>\$39,826.55</b>	<b>\$39,826.55</b>	<b>\$39,826.55</b>	<b>\$0.00</b>
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$39,826.55	\$39,826.55	\$39,826.55	\$39,826.55	\$39,826.55	\$39,826.55	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$39,826.55	\$39,826.55	\$39,826.55	\$39,826.55	\$39,826.55	\$39,826.55	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$0.00</b>	<b>\$6,811.11</b>	<b>\$6,811.11</b>	<b>\$5,104.91</b>	<b>\$5,104.91</b>	<b>\$5,104.91</b>	<b>\$5,104.91</b>	<b>\$1,706.20</b>
341000	Servicios financieros y bancarios	\$0.00	\$6,811.11	\$6,811.11	\$5,104.91	\$5,104.91	\$5,104.91	\$5,104.91	\$1,706.20
341001	Servicios financieros y bancarios	\$0.00	\$6,811.11	\$6,811.11	\$5,104.91	\$5,104.91	\$5,104.91	\$5,104.91	\$1,706.20
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$1,050,000.00</b>	<b>\$568,044.22</b>	<b>\$1,618,044.22</b>	<b>\$1,602,326.22</b>	<b>\$1,602,326.22</b>	<b>\$1,602,326.22</b>	<b>\$1,602,326.22</b>	<b>\$15,718.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$81,567.48	\$81,567.48	\$65,849.48	\$65,849.48	\$65,849.48	\$65,849.48	\$15,718.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$81,567.48	\$81,567.48	\$65,849.48	\$65,849.48	\$65,849.48	\$65,849.48	\$15,718.00
355000	Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$450,591.54	\$950,591.54	\$950,591.54	\$950,591.54	\$950,591.54	\$950,591.54	\$0.00

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355001	Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$450,591.54	\$950,591.54	\$950,591.54	\$950,591.54	\$950,591.54	\$950,591.54	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$500,000.00	\$47,373.20	\$547,373.20	\$547,373.20	\$547,373.20	\$547,373.20	\$547,373.20	\$0.00
357001	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$500,000.00	\$47,373.20	\$547,373.20	\$547,373.20	\$547,373.20	\$547,373.20	\$547,373.20	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$50,000.00	-\$11,488.00	\$38,512.00	\$38,512.00	\$38,512.00	\$38,512.00	\$38,512.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$50,000.00	-\$11,488.00	\$38,512.00	\$38,512.00	\$38,512.00	\$38,512.00	\$38,512.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$0.00</b>	<b>\$186,075.18</b>	<b>\$186,075.18</b>	<b>\$186,075.18</b>	<b>\$186,075.18</b>	<b>\$186,075.18</b>	<b>\$186,075.18</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$186,075.18	\$186,075.18	\$186,075.18	\$186,075.18	\$186,075.18	\$186,075.18	\$0.00
361001	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$186,075.18	\$186,075.18	\$186,075.18	\$186,075.18	\$186,075.18	\$186,075.18	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$0.00</b>	<b>\$2,941.00</b>	<b>\$2,941.00</b>	<b>\$2,941.00</b>	<b>\$2,941.00</b>	<b>\$2,941.00</b>	<b>\$2,941.00</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$0.00	\$2,941.00	\$2,941.00	\$2,941.00	\$2,941.00	\$2,941.00	\$2,941.00	\$0.00
375001	Viáticos en el país	\$0.00	\$2,941.00	\$2,941.00	\$2,941.00	\$2,941.00	\$2,941.00	\$2,941.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$500,000.00</b>	<b>\$49,531.48</b>	<b>\$549,531.48</b>	<b>\$549,531.48</b>	<b>\$549,531.48</b>	<b>\$549,531.48</b>	<b>\$549,531.48</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$450,000.00	\$99,531.48	\$549,531.48	\$549,531.48	\$549,531.48	\$549,531.48	\$549,531.48	\$0.00
382001	Gastos de orden social y cultural	\$450,000.00	\$99,531.48	\$549,531.48	\$549,531.48	\$549,531.48	\$549,531.48	\$549,531.48	\$0.00
383000	Congresos y convenciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$100,000.00</b>	<b>\$3,706.29</b>	<b>\$103,706.29</b>	<b>\$103,706.29</b>	<b>\$103,706.29</b>	<b>\$103,706.29</b>	<b>\$103,706.29</b>	<b>\$0.00</b>
396000	Otros gastos por responsabilidades	\$0.00	\$32.49	\$32.49	\$32.49	\$32.49	\$32.49	\$32.49	\$0.00
396001	Otros gastos por responsabilidades	\$0.00	\$32.49	\$32.49	\$32.49	\$32.49	\$32.49	\$32.49	\$0.00
399000	Otros servicios generales	\$100,000.00	\$3,673.80	\$103,673.80	\$103,673.80	\$103,673.80	\$103,673.80	\$103,673.80	\$0.00
399001	Otros servicios generales	\$100,000.00	\$3,673.80	\$103,673.80	\$103,673.80	\$103,673.80	\$103,673.80	\$103,673.80	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$2,200,000.00</b>	<b>\$2,203,787.36</b>	<b>\$4,403,787.36</b>	<b>\$4,402,677.36</b>	<b>\$4,402,677.36</b>	<b>\$4,402,677.36</b>	<b>\$4,402,677.36</b>	<b>\$1,110.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$2,200,000.00</b>	<b>\$2,203,787.36</b>	<b>\$4,403,787.36</b>	<b>\$4,402,677.36</b>	<b>\$4,402,677.36</b>	<b>\$4,402,677.36</b>	<b>\$4,402,677.36</b>	<b>\$1,110.00</b>
441000	Ayudas sociales a personas	\$1,200,000.00	\$1,967,895.85	\$3,167,895.85	\$3,167,895.85	\$3,167,895.85	\$3,167,895.85	\$3,167,895.85	\$0.00
441001	Ayudas sociales a personas	\$1,200,000.00	\$1,967,895.85	\$3,167,895.85	\$3,167,895.85	\$3,167,895.85	\$3,167,895.85	\$3,167,895.85	\$0.00
446000	Ayudas sociales a cooperativas	\$1,000,000.00	\$235,891.51	\$1,235,891.51	\$1,234,781.51	\$1,234,781.51	\$1,234,781.51	\$1,234,781.51	\$1,110.00
446001	Ayudas sociales a cooperativas	\$1,000,000.00	\$235,891.51	\$1,235,891.51	\$1,234,781.51	\$1,234,781.51	\$1,234,781.51	\$1,234,781.51	\$1,110.00
<b>RECURSOS PROPIOS 2023</b>		<b>\$11,266,577.66</b>	<b>\$2,179,668.01</b>	<b>\$13,446,245.67</b>	<b>\$13,380,934.93</b>	<b>\$13,380,934.93</b>	<b>\$13,380,934.93</b>	<b>\$13,380,934.93</b>	<b>\$65,310.74</b>
<b>1529</b>	<b>FEIEF 2021</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$0.00</b>
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$1,322.40</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
242000	Cemento y productos de concreto	\$0.00	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$28,461.00</b>	<b>\$28,461.00</b>	<b>\$28,461.00</b>	<b>\$28,461.00</b>	<b>\$28,461.00</b>	<b>\$28,461.00</b>	<b>\$0.00</b>
440000	Ayudas sociales	\$0.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$0.00
441000	Ayudas sociales a personas	\$0.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$28,461.00	\$0.00
<b>FEIEF 2021</b>		<b>\$0.00</b>	<b>\$29,783.40</b>	<b>\$29,783.40</b>	<b>\$29,783.40</b>	<b>\$29,783.40</b>	<b>\$29,783.40</b>	<b>\$29,783.40</b>	<b>\$0.00</b>
<b>1531 ISR EBI 2021</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$4,953.64</b>	<b>\$4,953.64</b>	<b>\$3,017.00</b>	<b>\$3,017.00</b>	<b>\$3,017.00</b>	<b>\$3,017.00</b>	<b>\$1,936.64</b>
210000	Materiales de administración, emisión de documentos y articulo	\$0.00	\$4,953.64	\$4,953.64	\$3,017.00	\$3,017.00	\$3,017.00	\$3,017.00	\$1,936.64
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$4,953.64	\$4,953.64	\$3,017.00	\$3,017.00	\$3,017.00	\$3,017.00	\$1,936.64
214001	Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$4,953.64	\$4,953.64	\$3,017.00	\$3,017.00	\$3,017.00	\$3,017.00	\$1,936.64
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$42,417.35</b>	<b>\$42,417.35</b>	<b>\$41,677.32</b>	<b>\$41,677.32</b>	<b>\$41,677.32</b>	<b>\$41,677.32</b>	<b>\$740.03</b>
320000	Servicios de arrendamiento	\$0.00	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$4,468.32	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$0.00	\$7,740.03	\$7,740.03	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$740.03
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,740.03	\$7,740.03	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$740.03
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,740.03	\$7,740.03	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$740.03
390000	Otros servicios generales	\$0.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$0.00
396000	Otros gastos por responsabilidades	\$0.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$0.00
396001	Otros gastos por responsabilidades	\$0.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$30,209.00	\$0.00
<b>ISR EBI 2021</b>		<b>\$0.00</b>	<b>\$47,370.99</b>	<b>\$47,370.99</b>	<b>\$44,694.32</b>	<b>\$44,694.32</b>	<b>\$44,694.32</b>	<b>\$44,694.32</b>	<b>\$2,676.67</b>
<b>1532 FGP 2022</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$125,280.00</b>	<b>\$125,280.00</b>	<b>\$125,280.00</b>	<b>\$125,280.00</b>	<b>\$125,280.00</b>	<b>\$125,280.00</b>	<b>\$0.00</b>
210000	Materiales de administración, emisión de documentos y articulo	\$0.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$0.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$0.00
218001	Materiales para el registro e identificación de bienes y personas	\$0.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$125,280.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$4,554.04</b>	<b>\$4,554.04</b>	<b>\$4,554.04</b>	<b>\$4,554.04</b>	<b>\$4,554.04</b>	<b>\$4,554.04</b>	<b>\$0.00</b>
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$0.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$0.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
353001	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$0.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$0.00</b>	<b>\$2,350.04</b>	<b>\$2,350.04</b>	<b>\$2,350.04</b>	<b>\$2,350.04</b>	<b>\$2,350.04</b>	<b>\$2,350.04</b>	<b>\$0.00</b>
398000	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$0.00	\$2,350.04	\$2,350.04	\$2,350.04	\$2,350.04	\$2,350.04	\$2,350.04	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$0.00	\$2,350.04	\$2,350.04	\$2,350.04	\$2,350.04	\$2,350.04	\$2,350.04	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$430,380.82</b>	<b>\$0.00</b>
441000	Ayudas sociales a personas	\$0.00	\$286,726.80	\$286,726.80	\$286,726.80	\$286,726.80	\$286,726.80	\$286,726.80	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$286,726.80	\$286,726.80	\$286,726.80	\$286,726.80	\$286,726.80	\$286,726.80	\$0.00
446000	Ayudas sociales a cooperativas	\$0.00	\$143,654.02	\$143,654.02	\$143,654.02	\$143,654.02	\$143,654.02	\$143,654.02	\$0.00
446001	Ayudas sociales a cooperativas	\$0.00	\$143,654.02	\$143,654.02	\$143,654.02	\$143,654.02	\$143,654.02	\$143,654.02	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$0.00</b>
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$1,027,899.20</b>	<b>\$0.00</b>
563000	Maquinaria y equipo de construcción	\$0.00	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$0.00
563001	Maquinaria y equipo de construcción	\$0.00	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$1,027,899.20	\$0.00
<b>FGP 2022</b>		<b>\$0.00</b>	<b>\$1,588,114.06</b>	<b>\$1,588,114.06</b>	<b>\$1,588,114.06</b>	<b>\$1,588,114.06</b>	<b>\$1,588,114.06</b>	<b>\$1,588,114.06</b>	<b>\$0.00</b>
<b>1533 FFM 2022</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$389,069.51</b>	<b>\$389,069.51</b>	<b>\$389,069.51</b>	<b>\$389,069.51</b>	<b>\$389,069.51</b>	<b>\$389,069.51</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$0.00</b>	<b>\$32,683.00</b>	<b>\$32,683.00</b>	<b>\$32,683.00</b>	<b>\$32,683.00</b>	<b>\$32,683.00</b>	<b>\$32,683.00</b>	<b>\$0.00</b>
217000	Materiales y útiles de enseñanza	\$0.00	\$32,683.00	\$32,683.00	\$32,683.00	\$32,683.00	\$32,683.00	\$32,683.00	\$0.00
217001	Materiales y útiles de enseñanza	\$0.00	\$32,683.00	\$32,683.00	\$32,683.00	\$32,683.00	\$32,683.00	\$32,683.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$7,870.00</b>	<b>\$7,870.00</b>	<b>\$7,870.00</b>	<b>\$7,870.00</b>	<b>\$7,870.00</b>	<b>\$7,870.00</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$0.00	\$7,870.00	\$7,870.00	\$7,870.00	\$7,870.00	\$7,870.00	\$7,870.00	\$0.00
221001	Productos alimenticios para personas	\$0.00	\$7,870.00	\$7,870.00	\$7,870.00	\$7,870.00	\$7,870.00	\$7,870.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$348,516.51</b>	<b>\$348,516.51</b>	<b>\$348,516.51</b>	<b>\$348,516.51</b>	<b>\$348,516.51</b>	<b>\$348,516.51</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$0.00	\$96,465.52	\$96,465.52	\$96,465.52	\$96,465.52	\$96,465.52	\$96,465.52	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$96,465.52	\$96,465.52	\$96,465.52	\$96,465.52	\$96,465.52	\$96,465.52	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$29,103.39	\$29,103.39	\$29,103.39	\$29,103.39	\$29,103.39	\$29,103.39	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$29,103.39	\$29,103.39	\$29,103.39	\$29,103.39	\$29,103.39	\$29,103.39	\$0.00
245000	Vidrio y productos de vidrio	\$0.00	\$5,684.50	\$5,684.50	\$5,684.50	\$5,684.50	\$5,684.50	\$5,684.50	\$0.00
245001	Vidrio y productos de vidrio	\$0.00	\$5,684.50	\$5,684.50	\$5,684.50	\$5,684.50	\$5,684.50	\$5,684.50	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
246000	Material eléctrico y electrónico	\$0.00	\$35,336.58	\$35,336.58	\$35,336.58	\$35,336.58	\$35,336.58	\$35,336.58	\$0.00
246001	Material eléctrico y electrónico	\$0.00	\$35,336.58	\$35,336.58	\$35,336.58	\$35,336.58	\$35,336.58	\$35,336.58	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$43,633.56	\$43,633.56	\$43,633.56	\$43,633.56	\$43,633.56	\$43,633.56	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$43,633.56	\$43,633.56	\$43,633.56	\$43,633.56	\$43,633.56	\$43,633.56	\$0.00
248000	Materiales complementarios	\$0.00	\$81,368.13	\$81,368.13	\$81,368.13	\$81,368.13	\$81,368.13	\$81,368.13	\$0.00
248001	Materiales complementarios	\$0.00	\$81,368.13	\$81,368.13	\$81,368.13	\$81,368.13	\$81,368.13	\$81,368.13	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$56,924.83	\$56,924.83	\$56,924.83	\$56,924.83	\$56,924.83	\$56,924.83	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$56,924.83	\$56,924.83	\$56,924.83	\$56,924.83	\$56,924.83	\$56,924.83	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$484,094.00</b>	<b>\$484,094.00</b>	<b>\$484,094.00</b>	<b>\$484,094.00</b>	<b>\$484,094.00</b>	<b>\$484,094.00</b>	<b>\$0.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$473,280.00</b>	<b>\$473,280.00</b>	<b>\$473,280.00</b>	<b>\$473,280.00</b>	<b>\$473,280.00</b>	<b>\$473,280.00</b>	<b>\$0.00</b>
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$473,280.00	\$473,280.00	\$473,280.00	\$473,280.00	\$473,280.00	\$473,280.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$473,280.00	\$473,280.00	\$473,280.00	\$473,280.00	\$473,280.00	\$473,280.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$0.00</b>
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
339001	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$0.00</b>	<b>\$2,694.00</b>	<b>\$2,694.00</b>	<b>\$2,694.00</b>	<b>\$2,694.00</b>	<b>\$2,694.00</b>	<b>\$2,694.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$0.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$0.00
392001	Impuestos y derechos	\$0.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$48,029.80</b>	<b>\$0.00</b>
446000	Ayudas sociales a cooperativas	\$0.00	\$48,029.80	\$48,029.80	\$48,029.80	\$48,029.80	\$48,029.80	\$48,029.80	\$0.00
446001	Ayudas sociales a cooperativas	\$0.00	\$48,029.80	\$48,029.80	\$48,029.80	\$48,029.80	\$48,029.80	\$48,029.80	\$0.00
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$0.00</b>
<b>620000</b>	<b>Obra pública en bienes propios</b>	<b>\$0.00</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$699,479.02</b>	<b>\$0.00</b>
629000	Trabajos de acabados en edificaciones y otros trabajos especializ:	\$0.00	\$699,479.02	\$699,479.02	\$699,479.02	\$699,479.02	\$699,479.02	\$699,479.02	\$0.00
629001	Trabajos de acabados en edificaciones y otros trabajos especializ:	\$0.00	\$699,479.02	\$699,479.02	\$699,479.02	\$699,479.02	\$699,479.02	\$699,479.02	\$0.00
<b>FFM 2022</b>		<b>\$0.00</b>	<b>\$1,620,672.33</b>	<b>\$1,620,672.33</b>	<b>\$1,620,672.33</b>	<b>\$1,620,672.33</b>	<b>\$1,620,672.33</b>	<b>\$1,620,672.33</b>	<b>\$0.00</b>
<b>1534</b>	<b>IVFGASOLINAS 2022</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$43,925.44</b>	<b>\$43,925.44</b>	<b>\$43,925.44</b>	<b>\$43,925.44</b>	<b>\$43,925.44</b>	<b>\$43,925.44</b>	<b>\$0.00</b>
210000	Materiales de administración, emisión de documentos y articulo	\$0.00	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
214001	Materiales, útiles y equipos menores de tecnologías de la informar	\$0.00	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$16,238.84	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$7,964.56</b>	<b>\$7,964.56</b>	<b>\$7,964.56</b>	<b>\$7,964.56</b>	<b>\$7,964.56</b>	<b>\$7,964.56</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$0.00	\$7,964.56	\$7,964.56	\$7,964.56	\$7,964.56	\$7,964.56	\$7,964.56	\$0.00
221001	Productos alimenticios para personas	\$0.00	\$7,964.56	\$7,964.56	\$7,964.56	\$7,964.56	\$7,964.56	\$7,964.56	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$19,722.04</b>	<b>\$19,722.04</b>	<b>\$19,722.04</b>	<b>\$19,722.04</b>	<b>\$19,722.04</b>	<b>\$19,722.04</b>	<b>\$0.00</b>
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$18,002.04	\$18,002.04	\$18,002.04	\$18,002.04	\$18,002.04	\$18,002.04	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$18,002.04	\$18,002.04	\$18,002.04	\$18,002.04	\$18,002.04	\$18,002.04	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$1,720.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$64,415.96</b>	<b>\$64,415.96</b>	<b>\$64,415.96</b>	<b>\$64,415.96</b>	<b>\$64,415.96</b>	<b>\$64,415.96</b>	<b>\$0.00</b>
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$0.00</b>
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacionar	\$0.00	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$0.00
332001	Servicios de diseño, arquitectura, ingeniería y actividades relacionar	\$0.00	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$34,418.36</b>	<b>\$34,418.36</b>	<b>\$34,418.36</b>	<b>\$34,418.36</b>	<b>\$34,418.36</b>	<b>\$34,418.36</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$34,418.36	\$34,418.36	\$34,418.36	\$34,418.36	\$34,418.36	\$34,418.36	\$0.00
355001	Reparación y mantenimiento de equipo de transporte	\$0.00	\$34,418.36	\$34,418.36	\$34,418.36	\$34,418.36	\$34,418.36	\$34,418.36	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$155,912.46</b>	<b>\$0.00</b>
441000	Ayudas sociales a personas	\$0.00	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$0.00
446000	Ayudas sociales a cooperativas	\$0.00	\$147,793.04	\$147,793.04	\$147,793.04	\$147,793.04	\$147,793.04	\$147,793.04	\$0.00
446001	Ayudas sociales a cooperativas	\$0.00	\$147,793.04	\$147,793.04	\$147,793.04	\$147,793.04	\$147,793.04	\$147,793.04	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$0.00</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$8,119.42</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$0.00
515001	Equipo de cómputo y de tecnología de la información	\$0.00	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$8,119.42	\$0.00
<b>IVFGASOLINAS 2022</b>		<b>\$0.00</b>	<b>\$272,373.28</b>	<b>\$272,373.28</b>	<b>\$272,373.28</b>	<b>\$272,373.28</b>	<b>\$272,373.28</b>	<b>\$272,373.28</b>	<b>\$0.00</b>
<b>1535 FOFYR 2022</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$27,233.82</b>	<b>\$27,233.82</b>	<b>\$27,233.82</b>	<b>\$27,233.82</b>	<b>\$27,233.82</b>	<b>\$27,233.82</b>	<b>\$0.00</b>
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$5,797.02	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$19,348.80</b>	<b>\$19,348.80</b>	<b>\$19,348.80</b>	<b>\$19,348.80</b>	<b>\$19,348.80</b>	<b>\$19,348.80</b>	<b>\$0.00</b>
259000	Otros productos químicos	\$0.00	\$19,348.80	\$19,348.80	\$19,348.80	\$19,348.80	\$19,348.80	\$19,348.80	\$0.00
259001	Otros productos químicos	\$0.00	\$19,348.80	\$19,348.80	\$19,348.80	\$19,348.80	\$19,348.80	\$19,348.80	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$0.00</b>
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$102,102.45</b>	<b>\$102,102.45</b>	<b>\$102,102.45</b>	<b>\$102,102.45</b>	<b>\$102,102.45</b>	<b>\$102,102.45</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$0.00</b>	<b>\$10,991.26</b>	<b>\$10,991.26</b>	<b>\$10,991.26</b>	<b>\$10,991.26</b>	<b>\$10,991.26</b>	<b>\$10,991.26</b>	<b>\$0.00</b>
312000	Gas	\$0.00	\$1,711.26	\$1,711.26	\$1,711.26	\$1,711.26	\$1,711.26	\$1,711.26	\$0.00
312001	Gas	\$0.00	\$1,711.26	\$1,711.26	\$1,711.26	\$1,711.26	\$1,711.26	\$1,711.26	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de inform	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
317001	Servicios de acceso de Internet, redes y procesamiento de inform	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$5,011.20</b>	<b>\$5,011.20</b>	<b>\$5,011.20</b>	<b>\$5,011.20</b>	<b>\$5,011.20</b>	<b>\$5,011.20</b>	<b>\$0.00</b>
329000	Otros arrendamientos	\$0.00	\$5,011.20	\$5,011.20	\$5,011.20	\$5,011.20	\$5,011.20	\$5,011.20	\$0.00
329001	Otros arrendamientos	\$0.00	\$5,011.20	\$5,011.20	\$5,011.20	\$5,011.20	\$5,011.20	\$5,011.20	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$11,859.99</b>	<b>\$11,859.99</b>	<b>\$11,859.99</b>	<b>\$11,859.99</b>	<b>\$11,859.99</b>	<b>\$11,859.99</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
355001	Reparación y mantenimiento de equipo de transporte	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
356000	Reparación y mantenimiento de equipo de defensa y seguridad	\$0.00	\$2,471.99	\$2,471.99	\$2,471.99	\$2,471.99	\$2,471.99	\$2,471.99	\$0.00
356001	Reparación y mantenimiento de equipo de defensa y seguridad	\$0.00	\$2,471.99	\$2,471.99	\$2,471.99	\$2,471.99	\$2,471.99	\$2,471.99	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$74,240.00</b>	<b>\$74,240.00</b>	<b>\$74,240.00</b>	<b>\$74,240.00</b>	<b>\$74,240.00</b>	<b>\$74,240.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$0.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$0.00
382001	Gastos de orden social y cultural	\$0.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$74,240.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$46,123.40</b>	<b>\$0.00</b>
441000	Ayudas sociales a personas	\$0.00	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$0.00





# MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

Fecha y 26/abr./2024

hora de Impresión 03:47 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$9,576.00	\$9,576.00	\$9,576.00	\$9,576.00	\$9,576.00	\$9,576.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$9,576.00	\$9,576.00	\$9,576.00	\$9,576.00	\$9,576.00	\$9,576.00	\$0.00
446000	Ayudas sociales a cooperativas	\$0.00	\$14,519.00	\$14,519.00	\$14,519.00	\$14,519.00	\$14,519.00	\$14,519.00	\$0.00
446001	Ayudas sociales a cooperativas	\$0.00	\$14,519.00	\$14,519.00	\$14,519.00	\$14,519.00	\$14,519.00	\$14,519.00	\$0.00
<b>FOFYR 2022</b>		<b>\$0.00</b>	<b>\$175,459.67</b>	<b>\$175,459.67</b>	<b>\$175,459.67</b>	<b>\$175,459.67</b>	<b>\$175,459.67</b>	<b>\$175,459.67</b>	<b>\$0.00</b>
<b>1536 IEPS TABACOS 2022</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$36,214.68</b>	<b>\$36,214.68</b>	<b>\$36,214.68</b>	<b>\$36,214.68</b>	<b>\$36,214.68</b>	<b>\$36,214.68</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$0.00</b>	<b>\$8,477.28</b>	<b>\$8,477.28</b>	<b>\$8,477.28</b>	<b>\$8,477.28</b>	<b>\$8,477.28</b>	<b>\$8,477.28</b>	<b>\$0.00</b>
215000	Material impreso e información digital	\$0.00	\$357.28	\$357.28	\$357.28	\$357.28	\$357.28	\$357.28	\$0.00
215001	Material impreso e informacion digital	\$0.00	\$357.28	\$357.28	\$357.28	\$357.28	\$357.28	\$357.28	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
218001	Materiales para el registro e identificación de bienes y personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$20,880.00</b>	<b>\$20,880.00</b>	<b>\$20,880.00</b>	<b>\$20,880.00</b>	<b>\$20,880.00</b>	<b>\$20,880.00</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$0.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$0.00
221001	Productos alimenticios para personas	\$0.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$213.00</b>	<b>\$213.00</b>	<b>\$213.00</b>	<b>\$213.00</b>	<b>\$213.00</b>	<b>\$213.00</b>	<b>\$0.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$213.00	\$213.00	\$213.00	\$213.00	\$213.00	\$213.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$213.00	\$213.00	\$213.00	\$213.00	\$213.00	\$213.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$0.00</b>	<b>\$5,556.40</b>	<b>\$5,556.40</b>	<b>\$5,556.40</b>	<b>\$5,556.40</b>	<b>\$5,556.40</b>	<b>\$5,556.40</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$0.00	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$0.00
261001	Combustibles, lubricantes y aditivos	\$0.00	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$1,088.00</b>	<b>\$1,088.00</b>	<b>\$1,088.00</b>	<b>\$1,088.00</b>	<b>\$1,088.00</b>	<b>\$1,088.00</b>	<b>\$0.00</b>
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$1,088.00	\$1,088.00	\$1,088.00	\$1,088.00	\$1,088.00	\$1,088.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$1,088.00	\$1,088.00	\$1,088.00	\$1,088.00	\$1,088.00	\$1,088.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$156,113.96</b>	<b>\$156,113.96</b>	<b>\$156,113.96</b>	<b>\$156,113.96</b>	<b>\$156,113.96</b>	<b>\$156,113.96</b>	<b>\$0.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$0.00</b>
329000	Otros arrendamientos	\$0.00	\$8,769.60	\$8,769.60	\$8,769.60	\$8,769.60	\$8,769.60	\$8,769.60	\$0.00
329001	Otros arrendamientos	\$0.00	\$8,769.60	\$8,769.60	\$8,769.60	\$8,769.60	\$8,769.60	\$8,769.60	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$29,997.60</b>	<b>\$0.00</b>
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacion	\$0.00	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$0.00
332001	Servicios de diseño, arquitectura, ingeniería y actividades relacion	\$0.00	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$29,997.60	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$0.00	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$0.00
355001	Reparación y mantenimiento de equipo de transporte	\$0.00	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$37,886.76	\$0.00
380000	Servicios oficiales	\$0.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$0.00
382001	Gastos de orden social y cultural	\$0.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$79,460.00	\$0.00
<b>IEPS TABACOS 2022</b>		\$0.00	\$192,328.64	\$192,328.64	\$192,328.64	\$192,328.64	\$192,328.64	\$192,328.64	\$0.00
<b>1537 ISAN 2022</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$39,298.64	\$39,298.64	\$39,298.64	\$39,298.64	\$39,298.64	\$39,298.64	\$0.00
240000	<b>Materiales y artículos de construcción y de reparación</b>	\$0.00	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$11,146.44	\$0.00
260000	<b>Combustibles, lubricantes y aditivos</b>	\$0.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$0.00
261001	Combustibles, lubricantes y aditivos	\$0.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$13,709.00	\$0.00
290000	<b>Herramientas, refacciones y accesorios menores</b>	\$0.00	\$14,443.20	\$14,443.20	\$14,443.20	\$14,443.20	\$14,443.20	\$14,443.20	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$13,748.00	\$13,748.00	\$13,748.00	\$13,748.00	\$13,748.00	\$13,748.00	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$13,748.00	\$13,748.00	\$13,748.00	\$13,748.00	\$13,748.00	\$13,748.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$695.20	\$695.20	\$695.20	\$695.20	\$695.20	\$695.20	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$695.20	\$695.20	\$695.20	\$695.20	\$695.20	\$695.20	\$0.00
<b>ISAN 2022</b>		\$0.00	\$39,298.64	\$39,298.64	\$39,298.64	\$39,298.64	\$39,298.64	\$39,298.64	\$0.00
<b>1538 CISAN 2022</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$3,888.60	\$3,888.60	\$3,888.60	\$3,888.60	\$3,888.60	\$3,888.60	\$0.00
240000	<b>Materiales y artículos de construcción y de reparación</b>	\$0.00	\$781.50	\$781.50	\$781.50	\$781.50	\$781.50	\$781.50	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$781.50	\$781.50	\$781.50	\$781.50	\$781.50	\$781.50	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$781.50	\$781.50	\$781.50	\$781.50	\$781.50	\$781.50	\$0.00
260000	<b>Combustibles, lubricantes y aditivos</b>	\$0.00	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$0.00
261001	Combustibles, lubricantes y aditivos	\$0.00	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$2,099.60	\$0.00
290000	<b>Herramientas, refacciones y accesorios menores</b>	\$0.00	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$1,007.50	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$0.00</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$0.00</b>
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$0.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$0.00
357001	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$0.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$0.00
<b>CISAN 2022</b>		<b>\$0.00</b>	<b>\$13,748.60</b>	<b>\$13,748.60</b>	<b>\$13,748.60</b>	<b>\$13,748.60</b>	<b>\$13,748.60</b>	<b>\$13,748.60</b>	<b>\$0.00</b>
<b>1539 FOCOM 2022</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$36,156.59</b>	<b>\$36,156.59</b>	<b>\$36,156.59</b>	<b>\$36,156.59</b>	<b>\$36,156.59</b>	<b>\$36,156.59</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$0.00</b>	<b>\$5,799.99</b>	<b>\$5,799.99</b>	<b>\$5,799.99</b>	<b>\$5,799.99</b>	<b>\$5,799.99</b>	<b>\$5,799.99</b>	<b>\$0.00</b>
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$5,799.99	\$5,799.99	\$5,799.99	\$5,799.99	\$5,799.99	\$5,799.99	\$0.00
214001	Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$5,799.99	\$5,799.99	\$5,799.99	\$5,799.99	\$5,799.99	\$5,799.99	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$8,120.00</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
221001	Productos alimenticios para personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$16,240.00</b>	<b>\$16,240.00</b>	<b>\$16,240.00</b>	<b>\$16,240.00</b>	<b>\$16,240.00</b>	<b>\$16,240.00</b>	<b>\$0.00</b>
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$0.00</b>	<b>\$4,780.00</b>	<b>\$4,780.00</b>	<b>\$4,780.00</b>	<b>\$4,780.00</b>	<b>\$4,780.00</b>	<b>\$4,780.00</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$0.00	\$4,780.00	\$4,780.00	\$4,780.00	\$4,780.00	\$4,780.00	\$4,780.00	\$0.00
261001	Combustibles, lubricantes y aditivos	\$0.00	\$4,780.00	\$4,780.00	\$4,780.00	\$4,780.00	\$4,780.00	\$4,780.00	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$1,216.60</b>	<b>\$1,216.60</b>	<b>\$1,216.60</b>	<b>\$1,216.60</b>	<b>\$1,216.60</b>	<b>\$1,216.60</b>	<b>\$0.00</b>
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$1,216.60	\$1,216.60	\$1,216.60	\$1,216.60	\$1,216.60	\$1,216.60	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$1,216.60	\$1,216.60	\$1,216.60	\$1,216.60	\$1,216.60	\$1,216.60	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$152,058.60</b>	<b>\$152,058.60</b>	<b>\$152,058.60</b>	<b>\$152,058.60</b>	<b>\$152,058.60</b>	<b>\$152,058.60</b>	<b>\$0.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$0.00</b>
329000	Otros arrendamientos	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00
329001	Otros arrendamientos	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$55,680.00</b>	<b>\$55,680.00</b>	<b>\$55,680.00</b>	<b>\$55,680.00</b>	<b>\$55,680.00</b>	<b>\$55,680.00</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00
355001	Reparación y mantenimiento de equipo de transporte	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
380000	Servicios oficiales	\$0.00	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$0.00
382001	Gastos de orden social y cultural	\$0.00	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$94,290.60	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$110,901.96</b>	<b>\$110,901.96</b>	<b>\$110,901.96</b>	<b>\$110,901.96</b>	<b>\$110,901.96</b>	<b>\$110,901.96</b>	<b>\$0.00</b>
440000	Ayudas sociales	\$0.00	\$110,901.96	\$110,901.96	\$110,901.96	\$110,901.96	\$110,901.96	\$110,901.96	\$0.00
441000	Ayudas sociales a personas	\$0.00	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$0.00
446000	Ayudas sociales a cooperativas	\$0.00	\$88,873.56	\$88,873.56	\$88,873.56	\$88,873.56	\$88,873.56	\$88,873.56	\$0.00
446001	Ayudas sociales a cooperativas	\$0.00	\$88,873.56	\$88,873.56	\$88,873.56	\$88,873.56	\$88,873.56	\$88,873.56	\$0.00
<b>FOCOM 2022</b>		<b>\$0.00</b>	<b>\$299,117.15</b>	<b>\$299,117.15</b>	<b>\$299,117.15</b>	<b>\$299,117.15</b>	<b>\$299,117.15</b>	<b>\$299,117.15</b>	<b>\$0.00</b>
<b>1540 FEIEF 2022</b>									
200000	MATERIALES Y SUMINISTROS	\$0.00	\$5,770.61	\$5,770.61	\$3,735.61	\$3,735.61	\$3,735.61	\$3,735.61	\$2,035.00
220000	Alimentos y utensilios	\$0.00	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$0.00
221001	Productos alimenticios para personas	\$0.00	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$2,638.61	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$3,132.00	\$3,132.00	\$1,097.00	\$1,097.00	\$1,097.00	\$1,097.00	\$2,035.00
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$3,132.00	\$3,132.00	\$1,097.00	\$1,097.00	\$1,097.00	\$1,097.00	\$2,035.00
296001	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$3,132.00	\$3,132.00	\$1,097.00	\$1,097.00	\$1,097.00	\$1,097.00	\$2,035.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$6,011.88</b>	<b>\$6,011.88</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$1,951.88</b>
440000	Ayudas sociales	\$0.00	\$6,011.88	\$6,011.88	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$1,951.88
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$6,011.88	\$6,011.88	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$1,951.88
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$6,011.88	\$6,011.88	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$1,951.88
<b>FEIEF 2022</b>		<b>\$0.00</b>	<b>\$11,782.49</b>	<b>\$11,782.49</b>	<b>\$7,795.61</b>	<b>\$7,795.61</b>	<b>\$7,795.61</b>	<b>\$7,795.61</b>	<b>\$3,986.88</b>
<b>1541 FGP 2023</b>									
100000	SERVICIOS PERSONALES	\$26,384,302.91	-\$1,043,953.71	\$25,340,349.20	\$25,340,349.20	\$25,340,349.20	\$25,340,349.20	\$25,340,349.20	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$17,977,780.80	-\$636,015.71	\$17,341,765.09	\$17,341,765.09	\$17,341,765.09	\$17,341,765.09	\$17,341,765.09	\$0.00
111000	Dietas	\$4,554,338.40	-\$154,001.40	\$4,400,337.00	\$4,400,337.00	\$4,400,337.00	\$4,400,337.00	\$4,400,337.00	\$0.00
111001	Dietas	\$4,554,338.40	-\$154,001.40	\$4,400,337.00	\$4,400,337.00	\$4,400,337.00	\$4,400,337.00	\$4,400,337.00	\$0.00
113000	Sueldos base al personal permanente	\$13,423,442.40	-\$482,014.31	\$12,941,428.09	\$12,941,428.09	\$12,941,428.09	\$12,941,428.09	\$12,941,428.09	\$0.00
113001	Sueldos base al personal permanente	\$13,423,442.40	-\$482,014.31	\$12,941,428.09	\$12,941,428.09	\$12,941,428.09	\$12,941,428.09	\$12,941,428.09	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$6,753,763.34</b>	<b>-\$794,543.01</b>	<b>\$5,959,220.33</b>	<b>\$5,959,220.33</b>	<b>\$5,959,220.33</b>	<b>\$5,959,220.33</b>	<b>\$5,959,220.33</b>	<b>\$0.00</b>
131000	Primas por años de servicios efectivos prestados	\$135,965.04	-\$8,838.75	\$127,126.29	\$127,126.29	\$127,126.29	\$127,126.29	\$127,126.29	\$0.00
131001	Prima Quinquenal	\$135,965.04	-\$8,838.75	\$127,126.29	\$127,126.29	\$127,126.29	\$127,126.29	\$127,126.29	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$6,554,048.30	-\$1,205,404.26	\$5,348,644.04	\$5,348,644.04	\$5,348,644.04	\$5,348,644.04	\$5,348,644.04	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,554,048.30	-\$6,129,992.90	\$424,055.40	\$424,055.40	\$424,055.40	\$424,055.40	\$424,055.40	\$0.00
132002	Gratificación Anual	\$0.00	\$4,924,588.64	\$4,924,588.64	\$4,924,588.64	\$4,924,588.64	\$4,924,588.64	\$4,924,588.64	\$0.00
133000	Horas extraordinarias	\$63,750.00	-\$30,750.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
133001	Horas extraordinarias	\$63,750.00	-\$30,750.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
134000	Compensaciones	\$0.00	\$450,450.00	\$450,450.00	\$450,450.00	\$450,450.00	\$450,450.00	\$450,450.00	\$0.00
134001	Compensaciones	\$0.00	\$450,450.00	\$450,450.00	\$450,450.00	\$450,450.00	\$450,450.00	\$450,450.00	\$0.00
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$1,604,758.77</b>	<b>\$394,205.01</b>	<b>\$1,998,963.78</b>	<b>\$1,998,963.78</b>	<b>\$1,998,963.78</b>	<b>\$1,998,963.78</b>	<b>\$1,998,963.78</b>	<b>\$0.00</b>
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$339,232.80	-\$1,057.48	\$338,175.32	\$338,175.32	\$338,175.32	\$338,175.32	\$338,175.32	\$0.00
151001	Cuotas para el fondo de ahorro y fondo de trabajo	\$339,232.80	-\$1,057.48	\$338,175.32	\$338,175.32	\$338,175.32	\$338,175.32	\$338,175.32	\$0.00
152000	Indemnizaciones	\$40,000.00	\$287,764.34	\$327,764.34	\$327,764.34	\$327,764.34	\$327,764.34	\$327,764.34	\$0.00
152001	Indemnizaciones	\$40,000.00	\$287,764.34	\$327,764.34	\$327,764.34	\$327,764.34	\$327,764.34	\$327,764.34	\$0.00
153000	Prestaciones y haberes de retiro	\$643,675.97	\$166,898.15	\$810,574.12	\$810,574.12	\$810,574.12	\$810,574.12	\$810,574.12	\$0.00
153001	Prestaciones y haberes de retiro	\$643,675.97	\$166,898.15	\$810,574.12	\$810,574.12	\$810,574.12	\$810,574.12	\$810,574.12	\$0.00
154000	Prestaciones contractuales	\$581,850.00	-\$59,400.00	\$522,450.00	\$522,450.00	\$522,450.00	\$522,450.00	\$522,450.00	\$0.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$581,850.00	-\$59,400.00	\$522,450.00	\$522,450.00	\$522,450.00	\$522,450.00	\$522,450.00	\$0.00
<b>170000</b>	<b>Pago de estímulos a servidores públicos</b>	<b>\$48,000.00</b>	<b>-\$7,600.00</b>	<b>\$40,400.00</b>	<b>\$40,400.00</b>	<b>\$40,400.00</b>	<b>\$40,400.00</b>	<b>\$40,400.00</b>	<b>\$0.00</b>
171000	Estímulos	\$48,000.00	-\$7,600.00	\$40,400.00	\$40,400.00	\$40,400.00	\$40,400.00	\$40,400.00	\$0.00
171001	Estímulos	\$48,000.00	-\$7,600.00	\$40,400.00	\$40,400.00	\$40,400.00	\$40,400.00	\$40,400.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$2,032,782.95</b>	<b>\$2,032,782.95</b>	<b>\$1,994,061.63</b>	<b>\$1,994,061.63</b>	<b>\$1,994,061.63</b>	<b>\$1,994,061.63</b>	<b>\$38,721.32</b>
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$2,032,782.95</b>	<b>\$2,032,782.95</b>	<b>\$1,994,061.63</b>	<b>\$1,994,061.63</b>	<b>\$1,994,061.63</b>	<b>\$1,994,061.63</b>	<b>\$38,721.32</b>
241000	Productos minerales no metálicos	\$0.00	\$523,631.14	\$523,631.14	\$484,909.82	\$484,909.82	\$484,909.82	\$484,909.82	\$38,721.32
241001	Productos minerales no metálicos	\$0.00	\$523,631.14	\$523,631.14	\$484,909.82	\$484,909.82	\$484,909.82	\$484,909.82	\$38,721.32
242000	Cemento y productos de concreto	\$0.00	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$1,177,485.77	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$331,666.04	\$331,666.04	\$331,666.04	\$331,666.04	\$331,666.04	\$331,666.04	\$0.00
246001	Material eléctrico y electrónico	\$0.00	\$331,666.04	\$331,666.04	\$331,666.04	\$331,666.04	\$331,666.04	\$331,666.04	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$99,073.71</b>	<b>\$645,883.34</b>	<b>\$744,957.05</b>	<b>\$744,957.05</b>	<b>\$744,957.05</b>	<b>\$744,957.05</b>	<b>\$744,957.05</b>	<b>\$0.00</b>
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$249,200.00</b>	<b>\$249,200.00</b>	<b>\$249,200.00</b>	<b>\$249,200.00</b>	<b>\$249,200.00</b>	<b>\$249,200.00</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00
331001	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$0.00
339001	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$276,705.05</b>	<b>\$276,705.05</b>	<b>\$276,705.05</b>	<b>\$276,705.05</b>	<b>\$276,705.05</b>	<b>\$276,705.05</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$276,705.05	\$276,705.05	\$276,705.05	\$276,705.05	\$276,705.05	\$276,705.05	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$276,705.05	\$276,705.05	\$276,705.05	\$276,705.05	\$276,705.05	\$276,705.05	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$99,073.71</b>	<b>\$119,978.29</b>	<b>\$219,052.00</b>	<b>\$219,052.00</b>	<b>\$219,052.00</b>	<b>\$219,052.00</b>	<b>\$219,052.00</b>	<b>\$0.00</b>
395000	Penas, multas, accesorios y actualizaciones	\$0.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$0.00
395001	Penas, multas, accesorios y actualizaciones	\$0.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$99,073.71	\$32,837.29	\$131,911.00	\$131,911.00	\$131,911.00	\$131,911.00	\$131,911.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$99,073.71	\$32,837.29	\$131,911.00	\$131,911.00	\$131,911.00	\$131,911.00	\$131,911.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$5,385,502.38</b>	<b>\$1,113,804.54</b>	<b>\$6,499,306.92</b>	<b>\$6,454,406.19</b>	<b>\$6,454,406.19</b>	<b>\$6,454,406.19</b>	<b>\$6,454,406.19</b>	<b>\$44,900.73</b>
<b>410000</b>	<b>Transferencias internas y asignaciones al sector público</b>	<b>\$665,236.72</b>	<b>\$99,215.83</b>	<b>\$764,452.55</b>	<b>\$764,452.55</b>	<b>\$764,452.55</b>	<b>\$764,452.55</b>	<b>\$764,452.55</b>	<b>\$0.00</b>
415000	Transferencias internas otorgadas a entidades paraestatales no e	\$665,236.72	\$99,215.83	\$764,452.55	\$764,452.55	\$764,452.55	\$764,452.55	\$764,452.55	\$0.00
415001	Transferencias internas otorgadas a entidades paraestatales no e	\$665,236.72	\$99,215.83	\$764,452.55	\$764,452.55	\$764,452.55	\$764,452.55	\$764,452.55	\$0.00
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$154,642.96</b>	<b>\$154,642.96</b>	<b>\$109,742.23</b>	<b>\$109,742.23</b>	<b>\$109,742.23</b>	<b>\$109,742.23</b>	<b>\$44,900.73</b>
441000	Ayudas sociales a personas	\$0.00	\$15,900.73	\$15,900.73	\$0.00	\$0.00	\$0.00	\$0.00	\$15,900.73
441001	Ayudas sociales a personas	\$0.00	\$15,900.73	\$15,900.73	\$0.00	\$0.00	\$0.00	\$0.00	\$15,900.73
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
446000	Ayudas sociales a cooperativas	\$0.00	\$109,742.23	\$109,742.23	\$109,742.23	\$109,742.23	\$109,742.23	\$109,742.23	\$0.00
446001	Ayudas sociales a cooperativas	\$0.00	\$109,742.23	\$109,742.23	\$109,742.23	\$109,742.23	\$109,742.23	\$109,742.23	\$0.00
<b>450000</b>	<b>Pensiones y jubilaciones</b>	<b>\$4,720,265.66</b>	<b>\$859,945.75</b>	<b>\$5,580,211.41</b>	<b>\$5,580,211.41</b>	<b>\$5,580,211.41</b>	<b>\$5,580,211.41</b>	<b>\$5,580,211.41</b>	<b>\$0.00</b>
451000	Pensiones	\$1,012,730.40	\$297,249.94	\$1,309,980.34	\$1,309,980.34	\$1,309,980.34	\$1,309,980.34	\$1,309,980.34	\$0.00
451001	Pensiones	\$1,012,730.40	\$297,249.94	\$1,309,980.34	\$1,309,980.34	\$1,309,980.34	\$1,309,980.34	\$1,309,980.34	\$0.00
452000	Jubilaciones	\$3,707,535.26	\$562,695.81	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$0.00
452001	Jubilaciones	\$3,707,535.26	\$562,695.81	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$4,270,231.07	\$0.00
<b>FGP 2023</b>		<b>\$31,868,879.00</b>	<b>\$2,748,517.12</b>	<b>\$34,617,396.12</b>	<b>\$34,533,774.07</b>	<b>\$34,533,774.07</b>	<b>\$34,533,774.07</b>	<b>\$34,533,774.07</b>	<b>\$83,622.05</b>
<b>1542</b>	<b>FFM 2023</b>								
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$4,744,096.72</b>	<b>-\$1,053,001.33</b>	<b>\$3,691,095.39</b>	<b>\$3,691,095.39</b>	<b>\$3,691,095.39</b>	<b>\$3,691,095.39</b>	<b>\$3,691,095.39</b>	<b>\$0.00</b>

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
110000 Remuneraciones al personal de carácter permanente	\$3,451,739.64	-\$131,149.38	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$0.00
113000 Sueldos base al personal permanente	\$3,451,739.64	-\$131,149.38	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$0.00
113001 Sueldos base al personal permanente	\$3,451,739.64	-\$131,149.38	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$3,320,590.26	\$0.00
130000 Remuneraciones adicionales y especiales	\$967,314.00	-\$918,586.17	\$48,727.83	\$48,727.83	\$48,727.83	\$48,727.83	\$48,727.83	\$0.00
131000 Primas por años de servicios efectivos prestados	\$40,764.00	\$1,213.83	\$41,977.83	\$41,977.83	\$41,977.83	\$41,977.83	\$41,977.83	\$0.00
131001 Prima Quinquenal	\$40,764.00	\$1,213.83	\$41,977.83	\$41,977.83	\$41,977.83	\$41,977.83	\$41,977.83	\$0.00
133000 Horas extraordinarias	\$25,650.00	-\$18,900.00	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00
133001 Horas extraordinarias	\$25,650.00	-\$18,900.00	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00
134000 Compensaciones	\$900,900.00	-\$900,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134001 Compensaciones	\$900,900.00	-\$900,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$325,043.08	-\$3,265.78	\$321,777.30	\$321,777.30	\$321,777.30	\$321,777.30	\$321,777.30	\$0.00
151000 Cuotas para el fondo de ahorro y fondo de trabajo	\$91,043.04	\$7,234.26	\$98,277.30	\$98,277.30	\$98,277.30	\$98,277.30	\$98,277.30	\$0.00
151001 Cuotas para el fondo de ahorro y fondo de trabajo	\$91,043.04	\$7,234.26	\$98,277.30	\$98,277.30	\$98,277.30	\$98,277.30	\$98,277.30	\$0.00
154000 Prestaciones contractuales	\$234,000.04	-\$10,500.04	\$223,500.00	\$223,500.00	\$223,500.00	\$223,500.00	\$223,500.00	\$0.00
154001 Prestaciones establecidas por condiciones generales de trabajo	\$234,000.04	-\$10,500.04	\$223,500.00	\$223,500.00	\$223,500.00	\$223,500.00	\$223,500.00	\$0.00
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$1,200,000.00</b>	<b>-\$374,652.89</b>	<b>\$825,347.11</b>	<b>\$621,388.03</b>	<b>\$621,388.03</b>	<b>\$621,388.03</b>	<b>\$621,388.03</b>	<b>\$203,959.08</b>
210000 Materiales de administración, emisión de documentos y articulo	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
211000 Materiales, útiles y equipos menores de oficina	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
211001 Materiales, útiles y equipos menores de oficina	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
214000 Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
214001 Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
216000 Material de limpieza	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
216001 Material de Limpieza	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
240000 Materiales y artículos de construcción y de reparación	\$410,000.00	\$74,984.27	\$484,984.27	\$363,913.50	\$363,913.50	\$363,913.50	\$363,913.50	\$121,070.77
246000 Material eléctrico y electrónico	\$0.00	\$54,716.04	\$54,716.04	\$0.00	\$0.00	\$0.00	\$0.00	\$54,716.04
246001 Material eléctrico y electrónico	\$0.00	\$54,716.04	\$54,716.04	\$0.00	\$0.00	\$0.00	\$0.00	\$54,716.04
247000 Artículos metálicos para la construcción	\$210,000.00	\$0.00	\$210,000.00	\$183,645.27	\$183,645.27	\$183,645.27	\$183,645.27	\$26,354.73
247001 Artículos metálicos para la construcción	\$210,000.00	\$0.00	\$210,000.00	\$183,645.27	\$183,645.27	\$183,645.27	\$183,645.27	\$26,354.73
248000 Materiales complementarios	\$200,000.00	\$20,268.23	\$220,268.23	\$180,268.23	\$180,268.23	\$180,268.23	\$180,268.23	\$40,000.00
248001 Materiales complementarios	\$200,000.00	\$20,268.23	\$220,268.23	\$180,268.23	\$180,268.23	\$180,268.23	\$180,268.23	\$40,000.00
270000 Vestuario, blancos, prendas de protección y articulos deportiv	\$240,000.00	-\$14,400.00	\$225,600.00	\$207,711.69	\$207,711.69	\$207,711.69	\$207,711.69	\$17,888.31
271000 Vestuario, blancos, prendas de protección y articulos deportivos	\$240,000.00	-\$14,400.00	\$225,600.00	\$207,711.69	\$207,711.69	\$207,711.69	\$207,711.69	\$17,888.31

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
271001 Vestuario, blancos, prendas de protección y artículos deportivos	\$200,000.00	-\$14,400.00	\$185,600.00	\$185,600.00	\$185,600.00	\$185,600.00	\$185,600.00	\$0.00
272000 Prendas de seguridad y protección personal	\$40,000.00	\$0.00	\$40,000.00	\$22,111.69	\$22,111.69	\$22,111.69	\$22,111.69	\$17,888.31
272001 Prendas de seguridad y protección personal	\$40,000.00	\$0.00	\$40,000.00	\$22,111.69	\$22,111.69	\$22,111.69	\$22,111.69	\$17,888.31
<b>290000 Herramientas, refacciones y accesorios menores</b>	<b>\$550,000.00</b>	<b>-\$500,237.16</b>	<b>\$49,762.84</b>	<b>\$49,762.84</b>	<b>\$49,762.84</b>	<b>\$49,762.84</b>	<b>\$49,762.84</b>	<b>\$0.00</b>
296000 Refacciones y accesorios menores de equipo de transporte	\$550,000.00	-\$500,237.16	\$49,762.84	\$49,762.84	\$49,762.84	\$49,762.84	\$49,762.84	\$0.00
296001 Refacciones y accesorios menores de equipo de transporte	\$550,000.00	-\$500,237.16	\$49,762.84	\$49,762.84	\$49,762.84	\$49,762.84	\$49,762.84	\$0.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$5,101,347.28</b>	<b>-\$612,635.52</b>	<b>\$4,488,711.76</b>	<b>\$3,625,022.77</b>	<b>\$3,625,022.77</b>	<b>\$3,625,022.77</b>	<b>\$3,625,022.77</b>	<b>\$863,688.99</b>
<b>330000 Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$560,000.00</b>	<b>-\$96,753.55</b>	<b>\$463,246.45</b>	<b>\$447,661.74</b>	<b>\$447,661.74</b>	<b>\$447,661.74</b>	<b>\$447,661.74</b>	<b>\$15,584.71</b>
331000 Servicios legales, de contabilidad, auditoría y relacionados	\$100,000.00	-\$71,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
331001 Servicios legales, de contabilidad, auditoría y relacionados	\$100,000.00	-\$71,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
332000 Servicios de diseño, arquitectura, ingeniería y actividades relacior	\$200,000.00	\$83,260.00	\$283,260.00	\$283,260.00	\$283,260.00	\$283,260.00	\$283,260.00	\$0.00
332001 Servicios de diseño, arquitectura, ingeniería y actividades relacior	\$200,000.00	\$83,260.00	\$283,260.00	\$283,260.00	\$283,260.00	\$283,260.00	\$283,260.00	\$0.00
334000 Servicios de capacitación	\$100,000.00	-\$59,320.00	\$40,680.00	\$40,680.00	\$40,680.00	\$40,680.00	\$40,680.00	\$0.00
334001 Servicios de capacitación	\$100,000.00	-\$59,320.00	\$40,680.00	\$40,680.00	\$40,680.00	\$40,680.00	\$40,680.00	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$110,000.00	\$306.45	\$110,306.45	\$94,721.74	\$94,721.74	\$94,721.74	\$94,721.74	\$15,584.71
336001 Servicios de apoyo administrativo, fotocopiado e impresión	\$110,000.00	\$306.45	\$110,306.45	\$94,721.74	\$94,721.74	\$94,721.74	\$94,721.74	\$15,584.71
339000 Servicios profesionales, científicos y técnicos integrales	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339001 Servicios profesionales, científicos y técnicos integrales	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>340000 Servicios financieros, bancarios y comerciales</b>	<b>\$100,000.00</b>	<b>-\$67,810.00</b>	<b>\$32,190.00</b>	<b>\$32,190.00</b>	<b>\$32,190.00</b>	<b>\$32,190.00</b>	<b>\$32,190.00</b>	<b>\$0.00</b>
341000 Servicios financieros y bancarios	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
341001 Servicios financieros y bancarios	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
347000 Fletes y maniobras	\$100,000.00	-\$68,912.00	\$31,088.00	\$31,088.00	\$31,088.00	\$31,088.00	\$31,088.00	\$0.00
347001 Fletes y Maniobras	\$100,000.00	-\$68,912.00	\$31,088.00	\$31,088.00	\$31,088.00	\$31,088.00	\$31,088.00	\$0.00
<b>350000 Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$35,532.25</b>	<b>\$59,155.29</b>	<b>\$94,687.54</b>	<b>\$36,547.08</b>	<b>\$36,547.08</b>	<b>\$36,547.08</b>	<b>\$36,547.08</b>	<b>\$58,140.46</b>
351000 Conservación y mantenimiento menor de inmuebles	\$35,532.25	\$59,155.29	\$94,687.54	\$36,547.08	\$36,547.08	\$36,547.08	\$36,547.08	\$58,140.46
351001 Conservación y mantenimiento menor de inmuebles	\$35,532.25	\$59,155.29	\$94,687.54	\$36,547.08	\$36,547.08	\$36,547.08	\$36,547.08	\$58,140.46
<b>360000 Servicios de comunicación social y publicidad</b>	<b>\$0.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,920.00</b>
361000 Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$13,920.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00
361001 Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$13,920.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00
<b>380000 Servicios oficiales</b>	<b>\$4,371,815.03</b>	<b>-\$515,738.26</b>	<b>\$3,856,076.77</b>	<b>\$3,080,032.95</b>	<b>\$3,080,032.95</b>	<b>\$3,080,032.95</b>	<b>\$3,080,032.95</b>	<b>\$776,043.82</b>
382000 Gastos de orden social y cultural	\$4,371,815.03	-\$515,738.26	\$3,856,076.77	\$3,080,032.95	\$3,080,032.95	\$3,080,032.95	\$3,080,032.95	\$776,043.82
382001 Gastos de orden social y cultural	\$4,371,815.03	-\$515,738.26	\$3,856,076.77	\$3,080,032.95	\$3,080,032.95	\$3,080,032.95	\$3,080,032.95	\$776,043.82





Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
390000	Otros servicios generales	\$34,000.00	-\$5,409.00	\$28,591.00	\$28,591.00	\$28,591.00	\$28,591.00	\$28,591.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$16,868.00	\$16,868.00	\$16,868.00	\$16,868.00	\$16,868.00	\$16,868.00	\$0.00
392001	Impuestos y derechos	\$0.00	\$16,868.00	\$16,868.00	\$16,868.00	\$16,868.00	\$16,868.00	\$16,868.00	\$0.00
396000	Otros gastos por responsabilidades	\$34,000.00	-\$22,277.00	\$11,723.00	\$11,723.00	\$11,723.00	\$11,723.00	\$11,723.00	\$0.00
396001	Otros gastos por responsabilidades	\$34,000.00	-\$22,277.00	\$11,723.00	\$11,723.00	\$11,723.00	\$11,723.00	\$11,723.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$2,190,000.00</b>	<b>\$2,429,821.04</b>	<b>\$4,619,821.04</b>	<b>\$4,619,821.04</b>	<b>\$4,619,821.04</b>	<b>\$4,619,821.04</b>	<b>\$4,619,821.04</b>	<b>\$0.00</b>
440000	Ayudas sociales	\$2,190,000.00	\$2,429,821.04	\$4,619,821.04	\$4,619,821.04	\$4,619,821.04	\$4,619,821.04	\$4,619,821.04	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$500,000.00	\$817,623.54	\$1,317,623.54	\$1,317,623.54	\$1,317,623.54	\$1,317,623.54	\$1,317,623.54	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$500,000.00	\$817,623.54	\$1,317,623.54	\$1,317,623.54	\$1,317,623.54	\$1,317,623.54	\$1,317,623.54	\$0.00
446000	Ayudas sociales a cooperativas	\$1,690,000.00	\$1,612,197.50	\$3,302,197.50	\$3,302,197.50	\$3,302,197.50	\$3,302,197.50	\$3,302,197.50	\$0.00
446001	Ayudas sociales a cooperativas	\$1,690,000.00	\$1,612,197.50	\$3,302,197.50	\$3,302,197.50	\$3,302,197.50	\$3,302,197.50	\$3,302,197.50	\$0.00
<b>FFM 2023</b>		<b>\$13,235,444.00</b>	<b>\$389,531.30</b>	<b>\$13,624,975.30</b>	<b>\$12,557,327.23</b>	<b>\$12,557,327.23</b>	<b>\$12,557,327.23</b>	<b>\$12,557,327.23</b>	<b>\$1,067,648.07</b>
<b>1543</b>	<b>IVFGASOLINAS 2023</b>								
200000	MATERIALES Y SUMINISTROS	\$650,000.00	\$16,655.02	\$666,655.02	\$374,568.79	\$374,568.79	\$374,568.79	\$374,568.79	\$292,086.23
210000	Materiales de administración, emisión de documentos y articulo	\$260,361.05	\$0.00	\$260,361.05	\$260,361.05	\$260,361.05	\$260,361.05	\$260,361.05	\$0.00
216000	Material de limpieza	\$260,361.05	\$0.00	\$260,361.05	\$260,361.05	\$260,361.05	\$260,361.05	\$260,361.05	\$0.00
216001	Material de Limpieza	\$260,361.05	\$0.00	\$260,361.05	\$260,361.05	\$260,361.05	\$260,361.05	\$260,361.05	\$0.00
220000	Alimentos y utensilios	\$0.00	\$292,086.23	\$292,086.23	\$0.00	\$0.00	\$0.00	\$0.00	\$292,086.23
221000	Productos alimenticios para personas	\$0.00	\$292,086.23	\$292,086.23	\$0.00	\$0.00	\$0.00	\$0.00	\$292,086.23
221001	Productos alimenticios para personas	\$0.00	\$292,086.23	\$292,086.23	\$0.00	\$0.00	\$0.00	\$0.00	\$292,086.23
240000	Materiales y artículos de construcción y de reparación	\$389,638.95	-\$337,845.21	\$51,793.74	\$51,793.74	\$51,793.74	\$51,793.74	\$51,793.74	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$2,131.50	\$2,131.50	\$2,131.50	\$2,131.50	\$2,131.50	\$2,131.50	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$2,131.50	\$2,131.50	\$2,131.50	\$2,131.50	\$2,131.50	\$2,131.50	\$0.00
247000	Artículos metálicos para la construcción	\$389,638.95	-\$339,976.71	\$49,662.24	\$49,662.24	\$49,662.24	\$49,662.24	\$49,662.24	\$0.00
247001	Artículos metálicos para la construcción	\$389,638.95	-\$339,976.71	\$49,662.24	\$49,662.24	\$49,662.24	\$49,662.24	\$49,662.24	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$0.00
261001	Combustibles, lubricantes y aditivos	\$0.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$62,414.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$0.00	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$330,847.62	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$0.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$37,990.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$37,990.00	\$37,990.00	\$37,990.00	\$37,990.00	\$37,990.00	\$37,990.00	\$0.00
515001	Equipo de cómputo y de tecnología de la información	\$0.00	\$37,990.00	\$37,990.00	\$37,990.00	\$37,990.00	\$37,990.00	\$37,990.00	\$0.00
<b>IVFGASOLINAS 2023</b>		<b>\$650,000.00</b>	<b>\$385,492.64</b>	<b>\$1,035,492.64</b>	<b>\$743,406.41</b>	<b>\$743,406.41</b>	<b>\$743,406.41</b>	<b>\$743,406.41</b>	<b>\$292,086.23</b>
<b>1544 FOFYR 2023</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,435,339.78</b>	<b>-\$225,141.10</b>	<b>\$1,210,198.68</b>	<b>\$986,648.76</b>	<b>\$986,648.76</b>	<b>\$986,648.76</b>	<b>\$986,648.76</b>	<b>\$223,549.92</b>
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$280,339.78</b>	<b>-\$237,640.78</b>	<b>\$42,699.00</b>	<b>\$42,699.00</b>	<b>\$42,699.00</b>	<b>\$42,699.00</b>	<b>\$42,699.00</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$280,339.78	-\$237,640.78	\$42,699.00	\$42,699.00	\$42,699.00	\$42,699.00	\$42,699.00	\$0.00
221001	Productos alimenticios para personas	\$280,339.78	-\$237,640.78	\$42,699.00	\$42,699.00	\$42,699.00	\$42,699.00	\$42,699.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$1,155,000.00</b>	<b>\$12,499.68</b>	<b>\$1,167,499.68</b>	<b>\$943,949.76</b>	<b>\$943,949.76</b>	<b>\$943,949.76</b>	<b>\$943,949.76</b>	<b>\$223,549.92</b>
242000	Cemento y productos de concreto	\$0.00	\$144,768.00	\$144,768.00	\$144,768.00	\$144,768.00	\$144,768.00	\$144,768.00	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$144,768.00	\$144,768.00	\$144,768.00	\$144,768.00	\$144,768.00	\$144,768.00	\$0.00
246000	Material eléctrico y electrónico	\$655,000.00	-\$257,077.14	\$397,922.86	\$174,372.94	\$174,372.94	\$174,372.94	\$174,372.94	\$223,549.92
246001	Material eléctrico y electrónico	\$655,000.00	-\$257,077.14	\$397,922.86	\$174,372.94	\$174,372.94	\$174,372.94	\$174,372.94	\$223,549.92
249000	Otros materiales y artículos de construcción y reparación	\$500,000.00	\$124,808.82	\$624,808.82	\$624,808.82	\$624,808.82	\$624,808.82	\$624,808.82	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$500,000.00	\$124,808.82	\$624,808.82	\$624,808.82	\$624,808.82	\$624,808.82	\$624,808.82	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$9,337.27</b>	<b>\$9,337.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,337.27</b>
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$9,337.27</b>	<b>\$9,337.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,337.27</b>
382000	Gastos de orden social y cultural	\$0.00	\$9,337.27	\$9,337.27	\$0.00	\$0.00	\$0.00	\$0.00	\$9,337.27
382001	Gastos de orden social y cultural	\$0.00	\$9,337.27	\$9,337.27	\$0.00	\$0.00	\$0.00	\$0.00	\$9,337.27
<b>FOFYR 2023</b>		<b>\$1,435,339.78</b>	<b>-\$215,803....</b>	<b>\$1,219,535.95</b>	<b>\$986,648.76</b>	<b>\$986,648.76</b>	<b>\$986,648.76</b>	<b>\$986,648.76</b>	<b>\$232,887.19</b>
<b>1545 IEPS TABACOS 2023</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$587,791.83</b>	<b>-\$89,168.38</b>	<b>\$498,623.45</b>	<b>\$498,623.45</b>	<b>\$498,623.45</b>	<b>\$498,623.45</b>	<b>\$498,623.45</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y artículos</b>	<b>\$287,791.83</b>	<b>-\$287,791.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
218000	Materiales para el registro e identificación de bienes y personas	\$287,791.83	-\$287,791.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218001	Materiales para el registro e identificación de bienes y personas	\$287,791.83	-\$287,791.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$300,000.00</b>	<b>-\$82,119.97</b>	<b>\$217,880.03</b>	<b>\$217,880.03</b>	<b>\$217,880.03</b>	<b>\$217,880.03</b>	<b>\$217,880.03</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$300,000.00	-\$82,119.97	\$217,880.03	\$217,880.03	\$217,880.03	\$217,880.03	\$217,880.03	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
221001	Productos alimenticios para personas	\$300,000.00	-\$82,119.97	\$217,880.03	\$217,880.03	\$217,880.03	\$217,880.03	\$217,880.03	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$90,946.60</b>	<b>\$90,946.60</b>	<b>\$90,946.60</b>	<b>\$90,946.60</b>	<b>\$90,946.60</b>	<b>\$90,946.60</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$0.00	\$90,946.60	\$90,946.60	\$90,946.60	\$90,946.60	\$90,946.60	\$90,946.60	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$90,946.60	\$90,946.60	\$90,946.60	\$90,946.60	\$90,946.60	\$90,946.60	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$26,865.65</b>	<b>\$26,865.65</b>	<b>\$26,865.65</b>	<b>\$26,865.65</b>	<b>\$26,865.65</b>	<b>\$26,865.65</b>	<b>\$0.00</b>
259000	Otros productos químicos	\$0.00	\$26,865.65	\$26,865.65	\$26,865.65	\$26,865.65	\$26,865.65	\$26,865.65	\$0.00
259001	Otros productos químicos	\$0.00	\$26,865.65	\$26,865.65	\$26,865.65	\$26,865.65	\$26,865.65	\$26,865.65	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivos</b>	<b>\$0.00</b>	<b>\$113,192.80</b>	<b>\$113,192.80</b>	<b>\$113,192.80</b>	<b>\$113,192.80</b>	<b>\$113,192.80</b>	<b>\$113,192.80</b>	<b>\$0.00</b>
271000	Vestuario, blancos, prendas de protección y artículos deportivos	\$0.00	\$113,192.80	\$113,192.80	\$113,192.80	\$113,192.80	\$113,192.80	\$113,192.80	\$0.00
271001	Vestuario, blancos, prendas de protección y artículos deportivos	\$0.00	\$113,192.80	\$113,192.80	\$113,192.80	\$113,192.80	\$113,192.80	\$113,192.80	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$49,738.37</b>	<b>\$49,738.37</b>	<b>\$49,738.37</b>	<b>\$49,738.37</b>	<b>\$49,738.37</b>	<b>\$49,738.37</b>	<b>\$0.00</b>
291000	Herramientas menores	\$0.00	\$49,738.37	\$49,738.37	\$49,738.37	\$49,738.37	\$49,738.37	\$49,738.37	\$0.00
291001	Herramientas Menores	\$0.00	\$49,738.37	\$49,738.37	\$49,738.37	\$49,738.37	\$49,738.37	\$49,738.37	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$59,470.97</b>	<b>\$59,470.97</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$29,078.97</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$30,392.00</b>	<b>\$0.00</b>
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$30,392.00	\$30,392.00	\$30,392.00	\$30,392.00	\$30,392.00	\$30,392.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$30,392.00	\$30,392.00	\$30,392.00	\$30,392.00	\$30,392.00	\$30,392.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$29,078.97</b>	<b>\$29,078.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,078.97</b>
382000	Gastos de orden social y cultural	\$0.00	\$29,078.97	\$29,078.97	\$0.00	\$0.00	\$0.00	\$0.00	\$29,078.97
382001	Gastos de orden social y cultural	\$0.00	\$29,078.97	\$29,078.97	\$0.00	\$0.00	\$0.00	\$0.00	\$29,078.97
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$87,812.00</b>	<b>\$87,812.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$87,812.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$87,812.00</b>	<b>\$87,812.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$87,812.00</b>
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$9,512.00	\$9,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,512.00
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$9,512.00	\$9,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,512.00
446000	Ayudas sociales a cooperativas	\$0.00	\$78,300.00	\$78,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,300.00
446001	Ayudas sociales a cooperativas	\$0.00	\$78,300.00	\$78,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,300.00
<b>IEPS TABACOS 2023</b>		<b>\$587,791.83</b>	<b>\$58,114.59</b>	<b>\$645,906.42</b>	<b>\$529,015.45</b>	<b>\$529,015.45</b>	<b>\$529,015.45</b>	<b>\$529,015.45</b>	<b>\$116,890.97</b>
<b>1546 ISAN 2023</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$350,000.00</b>	<b>\$2,267.59</b>	<b>\$352,267.59</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$23,788.21</b>
210000	Materiales de administración, emisión de documentos y articulo	\$0.00	\$5,677.04	\$5,677.04	\$0.00	\$0.00	\$0.00	\$0.00	\$5,677.04
215000	Material impreso e información digital	\$0.00	\$5,677.04	\$5,677.04	\$0.00	\$0.00	\$0.00	\$0.00	\$5,677.04

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
215001	Material impreso e informacion digital	\$0.00	\$5,677.04	\$5,677.04	\$0.00	\$0.00	\$0.00	\$0.00	\$5,677.04
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$2,010.00</b>	<b>\$2,010.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,010.00</b>
221000	Productos alimenticios para personas	\$0.00	\$2,010.00	\$2,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,010.00
221001	Productos alimenticios para personas	\$0.00	\$2,010.00	\$2,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,010.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$13,340.00</b>	<b>\$13,340.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,340.00</b>
246000	Material eléctrico y electrónico	\$0.00	\$13,340.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
246001	Material eléctrico y electrónico	\$0.00	\$13,340.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$350,000.00</b>	<b>-\$21,520.62</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$350,000.00	-\$21,520.62	\$328,479.38	\$328,479.38	\$328,479.38	\$328,479.38	\$328,479.38	\$0.00
261001	Combustibles, lubricantes y aditivos	\$350,000.00	-\$21,520.62	\$328,479.38	\$328,479.38	\$328,479.38	\$328,479.38	\$328,479.38	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivos</b>	<b>\$0.00</b>	<b>\$2,761.17</b>	<b>\$2,761.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,761.17</b>
272000	Prendas de seguridad y protección personal	\$0.00	\$2,761.17	\$2,761.17	\$0.00	\$0.00	\$0.00	\$0.00	\$2,761.17
272001	Prendas de seguridad y protección personal	\$0.00	\$2,761.17	\$2,761.17	\$0.00	\$0.00	\$0.00	\$0.00	\$2,761.17
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$17,988.00</b>	<b>\$17,988.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,988.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$5,104.00</b>	<b>\$5,104.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,104.00</b>
329000	Otros arrendamientos	\$0.00	\$5,104.00	\$5,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,104.00
329001	Otros arrendamientos	\$0.00	\$5,104.00	\$5,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,104.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	<b>\$0.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,960.00</b>
358000	Servicios de limpieza y manejo de desechos	\$0.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00
358001	Servicios de limpieza y manejo de desechos	\$0.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$5,924.00</b>	<b>\$5,924.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,924.00</b>
382000	Gastos de orden social y cultural	\$0.00	\$5,924.00	\$5,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,924.00
382001	Gastos de orden social y cultural	\$0.00	\$5,924.00	\$5,924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,924.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$63,353.43</b>	<b>\$63,353.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,353.43</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$63,353.43</b>	<b>\$63,353.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,353.43</b>
441000	Ayudas sociales a personas	\$0.00	\$9,510.00	\$9,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,510.00
441001	Ayudas sociales a personas	\$0.00	\$9,510.00	\$9,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,510.00
446000	Ayudas sociales a cooperativas	\$0.00	\$53,843.43	\$53,843.43	\$0.00	\$0.00	\$0.00	\$0.00	\$53,843.43
446001	Ayudas sociales a cooperativas	\$0.00	\$53,843.43	\$53,843.43	\$0.00	\$0.00	\$0.00	\$0.00	\$53,843.43
<b>ISAN 2023</b>		<b>\$350,000.00</b>	<b>\$83,609.02</b>	<b>\$433,609.02</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$328,479.38</b>	<b>\$105,129.64</b>



# MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al

Fecha y 26/abr./2024

Usu: supervisor

hora de Impresión 03:47 p. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
200000	<b>MATERIALES Y SUMINISTROS</b>	\$54,835.00	-\$9,306.29	\$45,528.71	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$25,367.71
240000	<b>Materiales y artículos de construcción y de reparación</b>	\$0.00	\$25,367.71	\$25,367.71	\$0.00	\$0.00	\$0.00	\$0.00	\$25,367.71
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$25,367.71	\$25,367.71	\$0.00	\$0.00	\$0.00	\$0.00	\$25,367.71
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$25,367.71	\$25,367.71	\$0.00	\$0.00	\$0.00	\$0.00	\$25,367.71
260000	<b>Combustibles, lubricantes y aditivos</b>	\$54,835.00	-\$34,674.00	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$54,835.00	-\$34,674.00	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$0.00
261001	Combustibles, lubricantes y aditivos	\$54,835.00	-\$34,674.00	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$0.00
300000	<b>SERVICIOS GENERALES</b>	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
360000	<b>Servicios de comunicación social y publicidad</b>	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
361001	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
400000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	\$0.00	\$3,286.93	\$3,286.93	\$0.00	\$0.00	\$0.00	\$0.00	\$3,286.93
440000	<b>Ayudas sociales</b>	\$0.00	\$3,286.93	\$3,286.93	\$0.00	\$0.00	\$0.00	\$0.00	\$3,286.93
446000	Ayudas sociales a cooperativas	\$0.00	\$3,286.93	\$3,286.93	\$0.00	\$0.00	\$0.00	\$0.00	\$3,286.93
446001	Ayudas sociales a cooperativas	\$0.00	\$3,286.93	\$3,286.93	\$0.00	\$0.00	\$0.00	\$0.00	\$3,286.93
<b>CISAN 2023</b>		\$54,835.00	-\$2,019.36	\$52,815.64	\$20,161.00	\$20,161.00	\$20,161.00	\$20,161.00	\$32,654.64
<b>1548 FOCOM 2023</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$290,080.83	\$290,080.83	\$285,548.22	\$285,548.22	\$285,548.22	\$285,548.22	\$4,532.61
210000	<b>Materiales de administración, emisión de documentos y articulo</b>	\$0.00	\$285,548.22	\$285,548.22	\$285,548.22	\$285,548.22	\$285,548.22	\$285,548.22	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$282,960.26	\$282,960.26	\$282,960.26	\$282,960.26	\$282,960.26	\$282,960.26	\$0.00
211001	Materiales, útiles y equipos menores de oficina	\$0.00	\$282,960.26	\$282,960.26	\$282,960.26	\$282,960.26	\$282,960.26	\$282,960.26	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$2,587.96	\$2,587.96	\$2,587.96	\$2,587.96	\$2,587.96	\$2,587.96	\$0.00
217001	Materiales y útiles de enseñanza	\$0.00	\$2,587.96	\$2,587.96	\$2,587.96	\$2,587.96	\$2,587.96	\$2,587.96	\$0.00
220000	<b>Alimentos y utensilios</b>	\$0.00	\$4,532.61	\$4,532.61	\$0.00	\$0.00	\$0.00	\$0.00	\$4,532.61
221000	Productos alimenticios para personas	\$0.00	\$4,532.61	\$4,532.61	\$0.00	\$0.00	\$0.00	\$0.00	\$4,532.61
221001	Productos alimenticios para personas	\$0.00	\$4,532.61	\$4,532.61	\$0.00	\$0.00	\$0.00	\$0.00	\$4,532.61
300000	<b>SERVICIOS GENERALES</b>	\$0.00	\$667,100.58	\$667,100.58	\$228,162.72	\$228,162.72	\$228,162.72	\$228,162.72	\$438,937.86
320000	<b>Servicios de arrendamiento</b>	\$0.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$0.00
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$0.00
330000	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	\$0.00	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacion	\$0.00	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$0.00
332001	Servicios de diseño, arquitectura, ingeniería y actividades relacion	\$0.00	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$181,762.72	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$438,937.86</b>	<b>\$438,937.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$438,937.86</b>
382000	Gastos de orden social y cultural	\$0.00	\$438,937.86	\$438,937.86	\$0.00	\$0.00	\$0.00	\$0.00	\$438,937.86
382001	Gastos de orden social y cultural	\$0.00	\$438,937.86	\$438,937.86	\$0.00	\$0.00	\$0.00	\$0.00	\$438,937.86
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$800,000.00</b>	<b>-\$800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>430000</b>	<b>Subsidios y subvenciones</b>	<b>\$800,000.00</b>	<b>-\$800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
439000	Otros subsidios	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
439001	Otros subsidios	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>FOCOM 2023</b>		<b>\$800,000.00</b>	<b>\$157,181.41</b>	<b>\$957,181.41</b>	<b>\$513,710.94</b>	<b>\$513,710.94</b>	<b>\$513,710.94</b>	<b>\$513,710.94</b>	<b>\$443,470.47</b>
<b>1549 FEIEF 2023</b>									
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$0.00</b>	<b>\$1,108,837.49</b>	<b>\$1,108,837.49</b>	<b>\$974,051.89</b>	<b>\$974,051.89</b>	<b>\$974,051.89</b>	<b>\$974,051.89</b>	<b>\$134,785.60</b>
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$0.00</b>	<b>\$847,678.19</b>	<b>\$847,678.19</b>	<b>\$847,678.19</b>	<b>\$847,678.19</b>	<b>\$847,678.19</b>	<b>\$847,678.19</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$0.00	\$847,678.19	\$847,678.19	\$847,678.19	\$847,678.19	\$847,678.19	\$847,678.19	\$0.00
132002	Gratificación Anual	\$0.00	\$847,678.19	\$847,678.19	\$847,678.19	\$847,678.19	\$847,678.19	\$847,678.19	\$0.00
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$0.00</b>	<b>\$261,159.30</b>	<b>\$261,159.30</b>	<b>\$126,373.70</b>	<b>\$126,373.70</b>	<b>\$126,373.70</b>	<b>\$126,373.70</b>	<b>\$134,785.60</b>
153000	Prestaciones y haberes de retiro	\$0.00	\$261,159.30	\$261,159.30	\$126,373.70	\$126,373.70	\$126,373.70	\$126,373.70	\$134,785.60
153001	Prestaciones y haberes de retiro	\$0.00	\$261,159.30	\$261,159.30	\$126,373.70	\$126,373.70	\$126,373.70	\$126,373.70	\$134,785.60
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$289,522.84</b>	<b>\$289,522.84</b>	<b>\$192,888.60</b>	<b>\$192,888.60</b>	<b>\$192,888.60</b>	<b>\$192,888.60</b>	<b>\$96,634.24</b>
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
221001	Productos alimenticios para personas	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$266,172.87</b>	<b>\$266,172.87</b>	<b>\$169,538.63</b>	<b>\$169,538.63</b>	<b>\$169,538.63</b>	<b>\$169,538.63</b>	<b>\$96,634.24</b>
241000	Productos minerales no metálicos	\$0.00	\$96,634.24	\$96,634.24	\$0.00	\$0.00	\$0.00	\$0.00	\$96,634.24
241001	Productos minerales no metálicos	\$0.00	\$96,634.24	\$96,634.24	\$0.00	\$0.00	\$0.00	\$0.00	\$96,634.24
246000	Material eléctrico y electrónico	\$0.00	\$105,270.96	\$105,270.96	\$105,270.96	\$105,270.96	\$105,270.96	\$105,270.96	\$0.00
246001	Material eléctrico y electrónico	\$0.00	\$105,270.96	\$105,270.96	\$105,270.96	\$105,270.96	\$105,270.96	\$105,270.96	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$64,267.67	\$64,267.67	\$64,267.67	\$64,267.67	\$64,267.67	\$64,267.67	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$64,267.67	\$64,267.67	\$64,267.67	\$64,267.67	\$64,267.67	\$64,267.67	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$0.00</b>	<b>\$9,429.97</b>	<b>\$9,429.97</b>	<b>\$9,429.97</b>	<b>\$9,429.97</b>	<b>\$9,429.97</b>	<b>\$9,429.97</b>	<b>\$0.00</b>
291000	Herramientas menores	\$0.00	\$9,429.97	\$9,429.97	\$9,429.97	\$9,429.97	\$9,429.97	\$9,429.97	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
291001	Herramientas Menores	\$0.00	\$9,429.97	\$9,429.97	\$9,429.97	\$9,429.97	\$9,429.97	\$9,429.97	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$1,187,927.77</b>	<b>\$1,187,927.77</b>	<b>\$288,787.77</b>	<b>\$115,187.97</b>	<b>\$115,187.97</b>	<b>\$115,187.97</b>	<b>\$1,072,739.80</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$196,799.80</b>	<b>\$196,799.80</b>	<b>\$196,799.80</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$23,200.00</b>	<b>\$173,599.80</b>
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$196,799.80	\$196,799.80	\$196,799.80	\$23,200.00	\$23,200.00	\$23,200.00	\$173,599.80
326001	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$196,799.80	\$196,799.80	\$196,799.80	\$23,200.00	\$23,200.00	\$23,200.00	\$173,599.80
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$529,860.00</b>	<b>\$529,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$9,860.00</b>	<b>\$520,000.00</b>
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacion	\$0.00	\$529,860.00	\$529,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$520,000.00
332001	Servicios de diseño, arquitectura, ingeniería y actividades relacion	\$0.00	\$529,860.00	\$529,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$520,000.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$0.00</b>	<b>\$15,973.20</b>	<b>\$15,973.20</b>	<b>\$15,973.20</b>	<b>\$15,973.20</b>	<b>\$15,973.20</b>	<b>\$15,973.20</b>	<b>\$0.00</b>
346000	Almacenaje, envase y embalaje	\$0.00	\$15,973.20	\$15,973.20	\$15,973.20	\$15,973.20	\$15,973.20	\$15,973.20	\$0.00
346001	Almacenaje, Embalaje y Envase	\$0.00	\$15,973.20	\$15,973.20	\$15,973.20	\$15,973.20	\$15,973.20	\$15,973.20	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$26,680.00</b>	<b>\$26,680.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,680.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$26,680.00	\$26,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$26,680.00	\$26,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$0.00</b>	<b>\$92,834.77</b>	<b>\$92,834.77</b>	<b>\$66,154.77</b>	<b>\$66,154.77</b>	<b>\$66,154.77</b>	<b>\$66,154.77</b>	<b>\$26,680.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$92,834.77	\$92,834.77	\$66,154.77	\$66,154.77	\$66,154.77	\$66,154.77	\$26,680.00
361001	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$92,834.77	\$92,834.77	\$66,154.77	\$66,154.77	\$66,154.77	\$66,154.77	\$26,680.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$325,780.00</b>	<b>\$325,780.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$325,780.00</b>
382000	Gastos de orden social y cultural	\$0.00	\$325,780.00	\$325,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,780.00
382001	Gastos de orden social y cultural	\$0.00	\$325,780.00	\$325,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,780.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$196,532.00</b>	<b>\$196,532.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$196,532.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$196,532.00</b>	<b>\$196,532.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$196,532.00</b>
446000	Ayudas sociales a cooperativas	\$0.00	\$196,532.00	\$196,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,532.00
446001	Ayudas sociales a cooperativas	\$0.00	\$196,532.00	\$196,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,532.00
<b>FEIEF 2023</b>		<b>\$0.00</b>	<b>\$2,782,820.10</b>	<b>\$2,782,820.10</b>	<b>\$1,455,728.26</b>	<b>\$1,282,128.46</b>	<b>\$1,282,128.46</b>	<b>\$1,282,128.46</b>	<b>\$1,500,691.64</b>
<b>2528 FAISM 2022</b>									
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$0.00</b>
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	<b>\$0.00</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$11,181,028.01</b>	<b>\$0.00</b>
612000	Edificación no habitacional	\$0.00	\$556,800.00	\$556,800.00	\$556,800.00	\$556,800.00	\$556,800.00	\$556,800.00	\$0.00
612001	Edificación no habitacional	\$0.00	\$556,800.00	\$556,800.00	\$556,800.00	\$556,800.00	\$556,800.00	\$556,800.00	\$0.00
613000	Construcción de obras para el abastecimiento de agua, petróleo, c	\$0.00	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
613001	Construcción de obras para el abastecimiento de agua, petróleo, gas	\$0.00	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$2,309,883.53	\$0.00
614000	División de terrenos y construcción de obras de urbanización	\$0.00	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$0.00
614001	División de terrenos y construcción de obras de urbanización	\$0.00	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$2,327,359.37	\$0.00
615000	Construcción de vías de comunicación	\$0.00	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$0.00
615001	Construcción de vías de comunicación	\$0.00	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$5,350,869.53	\$0.00
617000	Instalaciones y equipamiento en construcciones	\$0.00	\$636,115.58	\$636,115.58	\$636,115.58	\$636,115.58	\$636,115.58	\$636,115.58	\$0.00
617001	Instalaciones y equipamiento en construcciones	\$0.00	\$636,115.58	\$636,115.58	\$636,115.58	\$636,115.58	\$636,115.58	\$636,115.58	\$0.00
<b>FAISM 2022</b>		\$0.00	\$11,181,028.01	\$11,181,028.01	\$11,181,028.01	\$11,181,028.01	\$11,181,028.01	\$11,181,028.01	\$0.00
<b>2529 ISR 2022</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$36,520.86	\$36,520.86	\$36,520.74	\$36,520.74	\$36,520.74	\$36,520.74	\$0.12
210000	<b>Materiales de administración, emisión de documentos y artículos</b>	\$0.00	\$36,520.86	\$36,520.86	\$36,520.74	\$36,520.74	\$36,520.74	\$36,520.74	\$0.12
215000	Material impreso e información digital	\$0.00	\$36,520.86	\$36,520.86	\$36,520.74	\$36,520.74	\$36,520.74	\$36,520.74	\$0.12
215001	Material impreso e información digital	\$0.00	\$36,520.86	\$36,520.86	\$36,520.74	\$36,520.74	\$36,520.74	\$36,520.74	\$0.12
300000	<b>SERVICIOS GENERALES</b>	\$0.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$0.00
350000	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	\$0.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$1,082.00	\$0.00
600000	<b>INVERSION PUBLICA</b>	\$0.00	\$4,110,217.68	\$4,110,217.68	\$4,110,217.27	\$1,999,219.26	\$1,999,219.26	\$1,999,219.26	\$2,110,998.42
620000	<b>Obra pública en bienes propios</b>	\$0.00	\$4,110,217.68	\$4,110,217.68	\$4,110,217.27	\$1,999,219.26	\$1,999,219.26	\$1,999,219.26	\$2,110,998.42
622000	Edificación no habitacional	\$0.00	\$2,110,998.41	\$2,110,998.41	\$2,110,998.00	\$0.00	\$0.00	\$0.00	\$2,110,998.41
622001	Edificación no habitacional	\$0.00	\$2,110,998.41	\$2,110,998.41	\$2,110,998.00	\$0.00	\$0.00	\$0.00	\$2,110,998.41
629000	Trabajos de acabados en edificaciones y otros trabajos especializados	\$0.00	\$1,999,219.27	\$1,999,219.27	\$1,999,219.27	\$1,999,219.26	\$1,999,219.26	\$1,999,219.26	\$0.01
629001	Trabajos de acabados en edificaciones y otros trabajos especializados	\$0.00	\$1,999,219.27	\$1,999,219.27	\$1,999,219.27	\$1,999,219.26	\$1,999,219.26	\$1,999,219.26	\$0.01
<b>ISR 2022</b>		\$0.00	\$4,147,820.54	\$4,147,820.54	\$4,147,820.01	\$2,036,822.00	\$2,036,822.00	\$2,036,822.00	\$2,110,998.54
<b>2530 ISR EBI 2022</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$7,144.76	\$7,144.76	\$7,144.76	\$7,144.76	\$7,144.76	\$7,144.76	\$0.00
210000	<b>Materiales de administración, emisión de documentos y artículos</b>	\$0.00	\$714.56	\$714.56	\$714.56	\$714.56	\$714.56	\$714.56	\$0.00
215000	Material impreso e información digital	\$0.00	\$714.56	\$714.56	\$714.56	\$714.56	\$714.56	\$714.56	\$0.00
215001	Material impreso e información digital	\$0.00	\$714.56	\$714.56	\$714.56	\$714.56	\$714.56	\$714.56	\$0.00
290000	<b>Herramientas, refacciones y accesorios menores</b>	\$0.00	\$6,430.20	\$6,430.20	\$6,430.20	\$6,430.20	\$6,430.20	\$6,430.20	\$0.00





Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$1,363.20	\$1,363.20	\$1,363.20	\$1,363.20	\$1,363.20	\$1,363.20	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$0.00	\$1,363.20	\$1,363.20	\$1,363.20	\$1,363.20	\$1,363.20	\$1,363.20	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$12,388.80</b>	<b>\$12,388.80</b>	<b>\$12,388.80</b>	<b>\$12,388.80</b>	<b>\$12,388.80</b>	<b>\$12,388.80</b>	<b>\$0.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$0.00</b>
329000	Otros arrendamientos	\$0.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
329001	Otros arrendamientos	\$0.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$2,876.80</b>	<b>\$2,876.80</b>	<b>\$2,876.80</b>	<b>\$2,876.80</b>	<b>\$2,876.80</b>	<b>\$2,876.80</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$2,876.80	\$2,876.80	\$2,876.80	\$2,876.80	\$2,876.80	\$2,876.80	\$0.00
355001	Reparación y mantenimiento de equipo de transporte	\$0.00	\$2,876.80	\$2,876.80	\$2,876.80	\$2,876.80	\$2,876.80	\$2,876.80	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$2,088.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00
382001	Gastos de orden social y cultural	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$22,028.40</b>	<b>\$0.00</b>
441000	Ayudas sociales a personas	\$0.00	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	\$0.00
	<b>ISR EBI 2022</b>	<b>\$0.00</b>	<b>\$41,561.96</b>	<b>\$41,561.96</b>	<b>\$41,561.96</b>	<b>\$41,561.96</b>	<b>\$41,561.96</b>	<b>\$41,561.96</b>	<b>\$0.00</b>
	<b>2531 FORTAMUN 2023</b>								
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$6,526,387.96</b>	<b>-\$1,153,346.76</b>	<b>\$5,373,041.20</b>	<b>\$5,373,041.20</b>	<b>\$5,373,041.20</b>	<b>\$5,373,041.20</b>	<b>\$5,373,041.20</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$5,926,611.60</b>	<b>-\$1,082,223.70</b>	<b>\$4,844,387.90</b>	<b>\$4,844,387.90</b>	<b>\$4,844,387.90</b>	<b>\$4,844,387.90</b>	<b>\$4,844,387.90</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$5,926,611.60	-\$1,082,223.70	\$4,844,387.90	\$4,844,387.90	\$4,844,387.90	\$4,844,387.90	\$4,844,387.90	\$0.00
113001	Sueldos base al personal permanente	\$5,926,611.60	-\$1,082,223.70	\$4,844,387.90	\$4,844,387.90	\$4,844,387.90	\$4,844,387.90	\$4,844,387.90	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$79,842.04</b>	<b>-\$58,999.58</b>	<b>\$20,842.46</b>	<b>\$20,842.46</b>	<b>\$20,842.46</b>	<b>\$20,842.46</b>	<b>\$20,842.46</b>	<b>\$0.00</b>
131000	Primas por años de servicios efectivos prestados	\$2,084.64	\$728.42	\$2,813.06	\$2,813.06	\$2,813.06	\$2,813.06	\$2,813.06	\$0.00
131001	Prima Quinquenal	\$2,084.64	\$728.42	\$2,813.06	\$2,813.06	\$2,813.06	\$2,813.06	\$2,813.06	\$0.00
133000	Horas extraordinarias	\$77,757.40	-\$59,728.00	\$18,029.40	\$18,029.40	\$18,029.40	\$18,029.40	\$18,029.40	\$0.00
133001	Horas extraordinarias	\$77,757.40	-\$59,728.00	\$18,029.40	\$18,029.40	\$18,029.40	\$18,029.40	\$18,029.40	\$0.00
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$109,334.32</b>	<b>\$11,376.52</b>	<b>\$120,710.84</b>	<b>\$120,710.84</b>	<b>\$120,710.84</b>	<b>\$120,710.84</b>	<b>\$120,710.84</b>	<b>\$0.00</b>
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$10,384.32	\$3,556.52	\$13,940.84	\$13,940.84	\$13,940.84	\$13,940.84	\$13,940.84	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
151001	Cuotas para el fondo de ahorro y fondo de trabajo	\$10,384.32	\$3,556.52	\$13,940.84	\$13,940.84	\$13,940.84	\$13,940.84	\$13,940.84	\$0.00
152000	Indemnizaciones	\$50,000.00	\$15,520.00	\$65,520.00	\$65,520.00	\$65,520.00	\$65,520.00	\$65,520.00	\$0.00
152001	Indemnizaciones	\$50,000.00	\$15,520.00	\$65,520.00	\$65,520.00	\$65,520.00	\$65,520.00	\$65,520.00	\$0.00
154000	Prestaciones contractuales	\$48,950.00	-\$7,700.00	\$41,250.00	\$41,250.00	\$41,250.00	\$41,250.00	\$41,250.00	\$0.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$48,950.00	-\$7,700.00	\$41,250.00	\$41,250.00	\$41,250.00	\$41,250.00	\$41,250.00	\$0.00
<b>170000</b>	<b>Pago de estímulos a servidores públicos</b>	<b>\$410,600.00</b>	<b>-\$23,500.00</b>	<b>\$387,100.00</b>	<b>\$387,100.00</b>	<b>\$387,100.00</b>	<b>\$387,100.00</b>	<b>\$387,100.00</b>	<b>\$0.00</b>
171000	Estímulos	\$380,600.00	-\$23,600.00	\$357,000.00	\$357,000.00	\$357,000.00	\$357,000.00	\$357,000.00	\$0.00
171001	Estímulos	\$380,600.00	-\$23,600.00	\$357,000.00	\$357,000.00	\$357,000.00	\$357,000.00	\$357,000.00	\$0.00
172000	Recompensas	\$30,000.00	\$100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$0.00
172001	Recompensas	\$30,000.00	\$100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$6,895,000.00</b>	<b>\$586,915.34</b>	<b>\$7,481,915.34</b>	<b>\$7,481,915.34</b>	<b>\$6,992,762.10</b>	<b>\$6,992,762.10</b>	<b>\$6,935,736.97</b>	<b>\$489,153.24</b>
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$90,963.57</b>	<b>\$90,963.57</b>	<b>\$90,963.57</b>	<b>\$21,586.53</b>	<b>\$21,586.53</b>	<b>\$0.00</b>	<b>\$69,377.04</b>
246000	Material eléctrico y electrónico	\$0.00	\$90,963.57	\$90,963.57	\$90,963.57	\$21,586.53	\$21,586.53	\$0.00	\$69,377.04
246001	Material eléctrico y electrónico	\$0.00	\$90,963.57	\$90,963.57	\$90,963.57	\$21,586.53	\$21,586.53	\$0.00	\$69,377.04
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$195,000.00</b>	<b>\$4,815.77</b>	<b>\$199,815.77</b>	<b>\$199,815.77</b>	<b>\$199,815.77</b>	<b>\$199,815.77</b>	<b>\$199,815.77</b>	<b>\$0.00</b>
254000	Materiales, accesorios y suministros médicos	\$100,000.00	\$21,925.11	\$121,925.11	\$121,925.11	\$121,925.11	\$121,925.11	\$121,925.11	\$0.00
254001	Materiales, accesorios y suministros médicos	\$100,000.00	\$21,925.11	\$121,925.11	\$121,925.11	\$121,925.11	\$121,925.11	\$121,925.11	\$0.00
259000	Otros productos químicos	\$95,000.00	-\$17,109.34	\$77,890.66	\$77,890.66	\$77,890.66	\$77,890.66	\$77,890.66	\$0.00
259001	Otros productos químicos	\$95,000.00	-\$17,109.34	\$77,890.66	\$77,890.66	\$77,890.66	\$77,890.66	\$77,890.66	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$5,500,000.00</b>	<b>\$300,899.46</b>	<b>\$5,800,899.46</b>	<b>\$5,800,899.46</b>	<b>\$5,381,123.26</b>	<b>\$5,381,123.26</b>	<b>\$5,374,530.26</b>	<b>\$419,776.20</b>
261000	Combustibles, lubricantes y aditivos	\$5,500,000.00	\$300,899.46	\$5,800,899.46	\$5,800,899.46	\$5,381,123.26	\$5,381,123.26	\$5,374,530.26	\$419,776.20
261001	Combustibles, lubricantes y aditivos	\$5,500,000.00	\$300,899.46	\$5,800,899.46	\$5,800,899.46	\$5,381,123.26	\$5,381,123.26	\$5,374,530.26	\$419,776.20
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivos</b>	<b>\$400,000.00</b>	<b>-\$42,952.00</b>	<b>\$357,048.00</b>	<b>\$357,048.00</b>	<b>\$357,048.00</b>	<b>\$357,048.00</b>	<b>\$357,048.00</b>	<b>\$0.00</b>
271000	Vestuario, blancos, prendas de protección y artículos deportivos	\$400,000.00	-\$42,952.00	\$357,048.00	\$357,048.00	\$357,048.00	\$357,048.00	\$357,048.00	\$0.00
271001	Vestuario, blancos, prendas de protección y artículos deportivos	\$400,000.00	-\$42,952.00	\$357,048.00	\$357,048.00	\$357,048.00	\$357,048.00	\$357,048.00	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$800,000.00</b>	<b>\$233,188.54</b>	<b>\$1,033,188.54</b>	<b>\$1,033,188.54</b>	<b>\$1,033,188.54</b>	<b>\$1,033,188.54</b>	<b>\$1,004,342.94</b>	<b>\$0.00</b>
296000	Refacciones y accesorios menores de equipo de transporte	\$400,000.00	\$362,799.37	\$762,799.37	\$762,799.37	\$762,799.37	\$762,799.37	\$748,018.42	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$400,000.00	\$362,799.37	\$762,799.37	\$762,799.37	\$762,799.37	\$762,799.37	\$748,018.42	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$400,000.00	-\$129,610.83	\$270,389.17	\$270,389.17	\$270,389.17	\$270,389.17	\$256,324.52	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$400,000.00	-\$129,610.83	\$270,389.17	\$270,389.17	\$270,389.17	\$270,389.17	\$256,324.52	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$12,326,180.00</b>	<b>\$210,011.90</b>	<b>\$12,536,191.90</b>	<b>\$12,536,191.90</b>	<b>\$12,185,851.37</b>	<b>\$12,185,851.37</b>	<b>\$12,114,809.27</b>	<b>\$350,340.53</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$8,569,000.00</b>	<b>-\$218,300.83</b>	<b>\$8,350,699.17</b>	<b>\$8,350,699.17</b>	<b>\$8,350,699.17</b>	<b>\$8,350,699.17</b>	<b>\$8,350,699.17</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
311000	Energía eléctrica	\$8,200,000.00	-\$164,833.82	\$8,035,166.18	\$8,035,166.18	\$8,035,166.18	\$8,035,166.18	\$8,035,166.18	\$0.00
311001	Servicio de Energía Eléctrica	\$8,200,000.00	-\$164,833.82	\$8,035,166.18	\$8,035,166.18	\$8,035,166.18	\$8,035,166.18	\$8,035,166.18	\$0.00
312000	Gas	\$12,000.00	-\$8,494.70	\$3,505.30	\$3,505.30	\$3,505.30	\$3,505.30	\$3,505.30	\$0.00
312001	Gas	\$12,000.00	-\$8,494.70	\$3,505.30	\$3,505.30	\$3,505.30	\$3,505.30	\$3,505.30	\$0.00
314000	Telefonía tradicional	\$42,000.00	\$1,781.00	\$43,781.00	\$43,781.00	\$43,781.00	\$43,781.00	\$43,781.00	\$0.00
314001	Servicio de Telefonía Tradicional	\$42,000.00	\$1,781.00	\$43,781.00	\$43,781.00	\$43,781.00	\$43,781.00	\$43,781.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de inform:	\$315,000.00	-\$46,753.31	\$268,246.69	\$268,246.69	\$268,246.69	\$268,246.69	\$268,246.69	\$0.00
317001	Servicios de acceso de Internet, redes y procesamiento de inform:	\$315,000.00	-\$46,753.31	\$268,246.69	\$268,246.69	\$268,246.69	\$268,246.69	\$268,246.69	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$16,000.00</b>	<b>\$601.00</b>	<b>\$16,601.00</b>	<b>\$16,601.00</b>	<b>\$16,601.00</b>	<b>\$16,601.00</b>	<b>\$16,601.00</b>	<b>\$0.00</b>
327000	Arrendamiento de activos intangibles	\$16,000.00	\$601.00	\$16,601.00	\$16,601.00	\$16,601.00	\$16,601.00	\$16,601.00	\$0.00
327001	Arrendamiento de activos intangibles	\$16,000.00	\$601.00	\$16,601.00	\$16,601.00	\$16,601.00	\$16,601.00	\$16,601.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$125,503.92</b>	<b>\$125,503.92</b>	<b>\$125,503.92</b>	<b>\$125,503.92</b>	<b>\$125,503.92</b>	<b>\$125,503.92</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$125,503.92	\$125,503.92	\$125,503.92	\$125,503.92	\$125,503.92	\$125,503.92	\$0.00
331001	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$125,503.92	\$125,503.92	\$125,503.92	\$125,503.92	\$125,503.92	\$125,503.92	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$50,000.00</b>	<b>-\$38,623.55</b>	<b>\$11,376.45</b>	<b>\$11,376.45</b>	<b>\$11,376.45</b>	<b>\$11,376.45</b>	<b>\$11,376.45</b>	<b>\$0.00</b>
345000	Seguro de bienes patrimoniales	\$50,000.00	-\$38,623.55	\$11,376.45	\$11,376.45	\$11,376.45	\$11,376.45	\$11,376.45	\$0.00
345001	Seguro de bienes patrimoniales	\$50,000.00	-\$38,623.55	\$11,376.45	\$11,376.45	\$11,376.45	\$11,376.45	\$11,376.45	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$1,200,000.00</b>	<b>\$736,475.06</b>	<b>\$1,936,475.06</b>	<b>\$1,936,475.06</b>	<b>\$1,834,309.53</b>	<b>\$1,834,309.53</b>	<b>\$1,763,267.43</b>	<b>\$102,165.53</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$181,891.70	\$181,891.70	\$181,891.70	\$181,891.70	\$181,891.70	\$121,614.40	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$181,891.70	\$181,891.70	\$181,891.70	\$181,891.70	\$181,891.70	\$121,614.40	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$1,200,000.00	\$516,459.96	\$1,716,459.96	\$1,716,459.96	\$1,614,294.43	\$1,614,294.43	\$1,614,294.43	\$102,165.53
353001	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$1,200,000.00	\$516,459.96	\$1,716,459.96	\$1,716,459.96	\$1,614,294.43	\$1,614,294.43	\$1,614,294.43	\$102,165.53
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$33,831.40	\$33,831.40	\$33,831.40	\$33,831.40	\$33,831.40	\$27,358.60	\$0.00
355001	Reparación y mantenimiento de equipo de transporte	\$0.00	\$33,831.40	\$33,831.40	\$33,831.40	\$33,831.40	\$33,831.40	\$27,358.60	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$0.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$0.00	\$0.00
357001	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$0.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$0.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$2,491,180.00</b>	<b>-\$395,643.70</b>	<b>\$2,095,536.30</b>	<b>\$2,095,536.30</b>	<b>\$1,847,361.30</b>	<b>\$1,847,361.30</b>	<b>\$1,847,361.30</b>	<b>\$248,175.00</b>
392000	Impuestos y derechos	\$950,000.00	-\$174,999.70	\$775,000.30	\$775,000.30	\$763,788.30	\$763,788.30	\$763,788.30	\$11,212.00
392001	Impuestos y derechos	\$950,000.00	-\$174,999.70	\$775,000.30	\$775,000.30	\$763,788.30	\$763,788.30	\$763,788.30	\$11,212.00
394000	Sentencias y resoluciones por autoridad competente	\$470,000.00	\$0.00	\$470,000.00	\$470,000.00	\$470,000.00	\$470,000.00	\$470,000.00	\$0.00
394001	Sentencias y resoluciones por autoridad competente	\$470,000.00	\$0.00	\$470,000.00	\$470,000.00	\$470,000.00	\$470,000.00	\$470,000.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$1,071,180.00	-\$220,644.00	\$850,536.00	\$850,536.00	\$613,573.00	\$613,573.00	\$613,573.00	\$236,963.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
398001	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$1,071,180.00	-\$220,644.00	\$850,536.00	\$850,536.00	\$613,573.00	\$613,573.00	\$613,573.00	\$236,963.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$2,320,000.00</b>	<b>-\$487,918.75</b>	<b>\$1,832,081.25</b>	<b>\$1,832,081.25</b>	<b>\$1,832,081.25</b>	<b>\$1,832,081.25</b>	<b>\$1,832,081.25</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$250,000.00</b>	<b>-\$53,258.74</b>	<b>\$196,741.26</b>	<b>\$196,741.26</b>	<b>\$196,741.26</b>	<b>\$196,741.26</b>	<b>\$196,741.26</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$250,000.00	-\$86,318.74	\$163,681.26	\$163,681.26	\$163,681.26	\$163,681.26	\$163,681.26	\$0.00
515001	Equipo de cómputo y de tecnología de la información	\$250,000.00	-\$86,318.74	\$163,681.26	\$163,681.26	\$163,681.26	\$163,681.26	\$163,681.26	\$0.00
519000	Otros mobiliarios y equipos de administración	\$0.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$0.00
519001	Otros mobiliarios y equipos de administración	\$0.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$0.00
<b>520000</b>	<b>Mobiliario y equipo educacional y recreativo</b>	<b>\$0.00</b>	<b>\$24,360.00</b>	<b>\$24,360.00</b>	<b>\$24,360.00</b>	<b>\$24,360.00</b>	<b>\$24,360.00</b>	<b>\$24,360.00</b>	<b>\$0.00</b>
523000	Cámaras fotográficas y de video	\$0.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$0.00
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$2,000,000.00</b>	<b>-\$434,000.00</b>	<b>\$1,566,000.00</b>	<b>\$1,566,000.00</b>	<b>\$1,566,000.00</b>	<b>\$1,566,000.00</b>	<b>\$1,566,000.00</b>	<b>\$0.00</b>
541000	Vehiculos y equipo terrestre	\$2,000,000.00	-\$434,000.00	\$1,566,000.00	\$1,566,000.00	\$1,566,000.00	\$1,566,000.00	\$1,566,000.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$2,000,000.00	-\$434,000.00	\$1,566,000.00	\$1,566,000.00	\$1,566,000.00	\$1,566,000.00	\$1,566,000.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$70,000.00</b>	<b>-\$25,020.01</b>	<b>\$44,979.99</b>	<b>\$44,979.99</b>	<b>\$44,979.99</b>	<b>\$44,979.99</b>	<b>\$44,979.99</b>	<b>\$0.00</b>
565000	Equipo de comunicación y telecomunicación	\$0.00	\$44,979.99	\$44,979.99	\$44,979.99	\$44,979.99	\$44,979.99	\$44,979.99	\$0.00
565001	Equipo de comunicación y telecomunicación	\$0.00	\$44,979.99	\$44,979.99	\$44,979.99	\$44,979.99	\$44,979.99	\$44,979.99	\$0.00
567000	Herramientas y máquinas-herramienta	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$4,471,529.04</b>	<b>\$873,136.50</b>	<b>\$5,344,665.54</b>	<b>\$5,344,665.54</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$4,173,136.50</b>
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	<b>\$0.00</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$1,171,529.04</b>	<b>\$0.00</b>
614000	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$0.00
614001	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$1,171,529.04	\$0.00
<b>620000</b>	<b>Obra pública en bienes propios</b>	<b>\$4,471,529.04</b>	<b>-\$298,392.54</b>	<b>\$4,173,136.50</b>	<b>\$4,173,136.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,173,136.50</b>
622000	Edificación no habitacional	\$3,300,000.00	\$873,136.50	\$4,173,136.50	\$4,173,136.50	\$0.00	\$0.00	\$0.00	\$4,173,136.50
622001	Edificación no habitacional	\$3,300,000.00	\$873,136.50	\$4,173,136.50	\$4,173,136.50	\$0.00	\$0.00	\$0.00	\$4,173,136.50
629000	Trabajos de acabados en edificaciones y otros trabajos especializ.	\$1,171,529.04	-\$1,171,529.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
629001	Trabajos de acabados en edificaciones y otros trabajos especializ.	\$1,171,529.04	-\$1,171,529.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>FORTAMUN 2023</b>		<b>\$32,539,097.00</b>	<b>\$28,798.23</b>	<b>\$32,567,895.23</b>	<b>\$32,567,895.23</b>	<b>\$27,555,264.96</b>	<b>\$27,555,264.96</b>	<b>\$27,427,197.73</b>	<b>\$5,012,630.27</b>
<b>2532</b>	<b>FAISM 2023</b>								
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$17,480,619.00</b>	<b>\$0.00</b>	<b>\$17,480,619.00</b>	<b>\$17,477,187.80</b>	<b>\$7,098,947.58</b>	<b>\$7,098,947.58</b>	<b>\$7,098,947.58</b>	<b>\$10,381,671.42</b>
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	<b>\$17,480,619.00</b>	<b>\$0.00</b>	<b>\$17,480,619.00</b>	<b>\$17,477,187.80</b>	<b>\$7,098,947.58</b>	<b>\$7,098,947.58</b>	<b>\$7,098,947.58</b>	<b>\$10,381,671.42</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
612000	Edificación no habitacional	\$0.00	\$3,677,180.42	\$3,677,180.42	\$3,677,180.42	\$0.00	\$0.00	\$0.00	\$3,677,180.42
612001	Edificación no habitacional	\$0.00	\$3,677,180.42	\$3,677,180.42	\$3,677,180.42	\$0.00	\$0.00	\$0.00	\$3,677,180.42
613000	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$8,700,000.00	-\$8,291,327.78	\$408,672.22	\$408,116.84	\$408,116.84	\$408,116.84	\$408,116.84	\$555.38
613001	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$8,700,000.00	-\$8,291,327.78	\$408,672.22	\$408,116.84	\$408,116.84	\$408,116.84	\$408,116.84	\$555.38
614000	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,244,904.13	\$1,244,904.13	\$1,242,028.31	\$499,735.38	\$499,735.38	\$499,735.38	\$745,168.75
614001	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,244,904.13	\$1,244,904.13	\$1,242,028.31	\$499,735.38	\$499,735.38	\$499,735.38	\$745,168.75
615000	Construcción de vías de comunicación	\$6,563,804.40	\$5,586,057.83	\$12,149,862.23	\$12,149,862.23	\$6,191,095.36	\$6,191,095.36	\$6,191,095.36	\$5,958,766.87
615001	Construcción de vías de comunicación	\$6,563,804.40	\$5,586,057.83	\$12,149,862.23	\$12,149,862.23	\$6,191,095.36	\$6,191,095.36	\$6,191,095.36	\$5,958,766.87
616000	Otras construcciones de ingeniería civil u obra pesada	\$2,216,814.60	-\$2,216,814.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
616001	Otras construcciones de ingeniería civil u obra pesada	\$2,216,814.60	-\$2,216,814.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>FAISM 2023</b>		\$17,480,619.00	\$0.00	\$17,480,619.00	\$17,477,187.80	\$7,098,947.58	\$7,098,947.58	\$7,098,947.58	\$10,381,671.42
<b>2533 ISR 2023</b>									
100000	<b>SERVICIOS PERSONALES</b>	\$680,871.36	\$4,230.00	\$685,101.36	\$685,101.36	\$685,101.36	\$685,101.36	\$685,101.36	\$0.00
150000	<b>Otras prestaciones sociales y económicas</b>	\$680,871.36	\$4,230.00	\$685,101.36	\$685,101.36	\$685,101.36	\$685,101.36	\$685,101.36	\$0.00
154000	Prestaciones contractuales	\$224,031.36	\$0.00	\$224,031.36	\$224,031.36	\$224,031.36	\$224,031.36	\$224,031.36	\$0.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$224,031.36	\$0.00	\$224,031.36	\$224,031.36	\$224,031.36	\$224,031.36	\$224,031.36	\$0.00
159000	Otras prestaciones sociales y económicas	\$456,840.00	\$4,230.00	\$461,070.00	\$461,070.00	\$461,070.00	\$461,070.00	\$461,070.00	\$0.00
159001	Otras prestaciones sociales y económicas	\$456,840.00	\$4,230.00	\$461,070.00	\$461,070.00	\$461,070.00	\$461,070.00	\$461,070.00	\$0.00
200000	<b>MATERIALES Y SUMINISTROS</b>	\$1,619,128.64	\$105,913.58	\$1,725,042.22	\$1,492,456.44	\$1,492,456.44	\$1,492,456.44	\$1,492,456.44	\$232,585.78
240000	<b>Materiales y artículos de construcción y de reparación</b>	\$1,549,128.64	\$102,113.51	\$1,651,242.15	\$1,438,261.37	\$1,438,261.37	\$1,438,261.37	\$1,438,261.37	\$212,980.78
241000	Productos minerales no metálicos	\$800,000.00	\$277,924.42	\$1,077,924.42	\$974,761.56	\$974,761.56	\$974,761.56	\$974,761.56	\$103,162.86
241001	Productos minerales no metálicos	\$800,000.00	\$277,924.42	\$1,077,924.42	\$974,761.56	\$974,761.56	\$974,761.56	\$974,761.56	\$103,162.86
242000	Cemento y productos de concreto	\$749,128.64	-\$175,810.91	\$573,317.73	\$463,499.81	\$463,499.81	\$463,499.81	\$463,499.81	\$109,817.92
242001	Cemento y productos de concreto	\$749,128.64	-\$175,810.91	\$573,317.73	\$463,499.81	\$463,499.81	\$463,499.81	\$463,499.81	\$109,817.92
290000	<b>Herramientas, refacciones y accesorios menores</b>	\$70,000.00	\$3,800.07	\$73,800.07	\$54,195.07	\$54,195.07	\$54,195.07	\$54,195.07	\$19,605.00
291000	Herramientas menores	\$50,000.00	-\$260.89	\$49,739.11	\$49,739.11	\$49,739.11	\$49,739.11	\$49,739.11	\$0.00
291001	Herramientas Menores	\$50,000.00	-\$260.89	\$49,739.11	\$49,739.11	\$49,739.11	\$49,739.11	\$49,739.11	\$0.00
292000	Refacciones y accesorios menores de edificios	\$5,000.00	-\$939.04	\$4,060.96	\$4,060.96	\$4,060.96	\$4,060.96	\$4,060.96	\$0.00
292001	Refacciones y accesorios menores de edificios	\$5,000.00	-\$939.04	\$4,060.96	\$4,060.96	\$4,060.96	\$4,060.96	\$4,060.96	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$15,000.00	\$5,000.00	\$20,000.00	\$395.00	\$395.00	\$395.00	\$395.00	\$19,605.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$15,000.00	\$5,000.00	\$20,000.00	\$395.00	\$395.00	\$395.00	\$395.00	\$19,605.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
300000	<b>SERVICIOS GENERALES</b>	\$0.00	\$229,100.00	\$229,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,100.00
320000	<b>Servicios de arrendamiento</b>	\$0.00	\$193,140.00	\$193,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,140.00
329000	Otros arrendamientos	\$0.00	\$193,140.00	\$193,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,140.00
329001	Otros arrendamientos	\$0.00	\$193,140.00	\$193,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,140.00
380000	<b>Servicios oficiales</b>	\$0.00	\$35,960.00	\$35,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,960.00
382000	Gastos de orden social y cultural	\$0.00	\$35,960.00	\$35,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,960.00
382001	Gastos de orden social y cultural	\$0.00	\$35,960.00	\$35,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,960.00
<b>ISR 2023</b>		\$2,300,000.00	\$339,243.58	\$2,639,243.58	\$2,177,557.80	\$2,177,557.80	\$2,177,557.80	\$2,177,557.80	\$461,685.78
<b>2534 ISR EBI 2023</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	<b>Productos químicos, farmacéuticos y de laboratorio</b>	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	<b>SERVICIOS GENERALES</b>	\$100,000.00	\$10,050.84	\$110,050.84	\$95,471.20	\$95,471.20	\$95,471.20	\$95,471.20	\$14,579.64
340000	<b>Servicios financieros, bancarios y comerciales</b>	\$100,000.00	\$2,322.04	\$102,322.04	\$95,471.20	\$95,471.20	\$95,471.20	\$95,471.20	\$6,850.84
347000	Fletes y maniobras	\$100,000.00	\$2,322.04	\$102,322.04	\$95,471.20	\$95,471.20	\$95,471.20	\$95,471.20	\$6,850.84
347001	Fletes y Maniobras	\$100,000.00	\$2,322.04	\$102,322.04	\$95,471.20	\$95,471.20	\$95,471.20	\$95,471.20	\$6,850.84
370000	<b>Servicios de traslado y viáticos</b>	\$0.00	\$7,728.80	\$7,728.80	\$0.00	\$0.00	\$0.00	\$0.00	\$7,728.80
375000	Viáticos en el país	\$0.00	\$7,728.80	\$7,728.80	\$0.00	\$0.00	\$0.00	\$0.00	\$7,728.80
375001	Viáticos en el país	\$0.00	\$7,728.80	\$7,728.80	\$0.00	\$0.00	\$0.00	\$0.00	\$7,728.80
<b>ISR EBI 2023</b>		\$120,000.00	-\$9,949.16	\$110,050.84	\$95,471.20	\$95,471.20	\$95,471.20	\$95,471.20	\$14,579.64
<b>2535 CONAFOR 2023</b>									
400000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	\$0.00	\$653,050.00	\$653,050.00	\$311,783.82	\$311,783.82	\$311,783.82	\$311,783.82	\$341,266.18
430000	<b>Subsidios y subvenciones</b>	\$0.00	\$653,050.00	\$653,050.00	\$311,783.82	\$311,783.82	\$311,783.82	\$311,783.82	\$341,266.18
439000	Otros subsidios	\$0.00	\$653,050.00	\$653,050.00	\$311,783.82	\$311,783.82	\$311,783.82	\$311,783.82	\$341,266.18
439001	Otros subsidios	\$0.00	\$653,050.00	\$653,050.00	\$311,783.82	\$311,783.82	\$311,783.82	\$311,783.82	\$341,266.18
<b>CONAFOR 2023</b>		\$0.00	\$653,050.00	\$653,050.00	\$311,783.82	\$311,783.82	\$311,783.82	\$311,783.82	\$341,266.18
<b>Total Final</b>		\$112,688,583.27	\$30,354,817.80	\$143,043,401.07	\$138,448,982.35	\$120,773,514.05	\$120,773,514.05	\$120,645,446.82	\$22,269,887.02

Ejercicio del Presupuesto	Egresos	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2023							

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PROFR. RICARDO JOSUÉ OLGUIN PARDO  
 PRESIDENTE MUNICIPAL CONSTITUCIONAL



*[Handwritten signature]*

C. PATRICIA LUCIA GONGORA AGUILAR  
 TESORERA MUNICIPAL



*[Handwritten signature]*

PROFRA. MA. GUADALUPE MARTINEZ RIOS  
 SÍNDICO PROCURADOR

