



Municipio de Yahualica
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/sep./2023

Utr: NELLY
Rap:

Fecha y
Utr: 29 p.

Unidad Administrativa		Ampliaciones		Presupuesto		Disponible		Comprometido o No		Presupuesto		Ejercido		Pagado		por Pagar	
Objeto del Gasto		Aprobado	(Reducciones)	Vigente	Comprometido	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado						
112301 (REFIS 2023) Recursos Fiscales																	
100000	SERVICIOS PERSONALES	\$477,587.60	\$12,000.00	\$489,587.60	\$37,089.83	\$452,497.77	\$37,089.83	\$0.00	\$452,497.77	\$37,089.83	\$37,089.83	\$0.00					
110000	Remuneraciones al personal de carácter	\$477,587.60	-\$110,000.00	\$367,587.60	\$0.00	\$367,587.60	\$0.00	\$0.00	\$367,587.60	\$0.00	\$0.00	\$0.00					
113000	Sueldos base al personal permanente	\$477,587.60	-\$110,000.00	\$367,587.60	\$0.00	\$367,587.60	\$0.00	\$0.00	\$367,587.60	\$0.00	\$0.00	\$0.00					
113001	Sueldos	\$477,587.60	-\$110,000.00	\$367,587.60	\$0.00	\$367,587.60	\$0.00	\$0.00	\$367,587.60	\$0.00	\$0.00	\$0.00					
150000	Otras prestaciones sociales y económicas	\$0.00	\$122,000.00	\$122,000.00	\$37,089.83	\$84,910.17	\$37,089.83	\$0.00	\$84,910.17	\$37,089.83	\$37,089.83	\$0.00					
159000	Otras prestaciones sociales y económicas	\$0.00	\$122,000.00	\$122,000.00	\$37,089.83	\$84,910.17	\$37,089.83	\$0.00	\$84,910.17	\$37,089.83	\$37,089.83	\$0.00					
159002	Otras Prestaciones	\$0.00	\$122,000.00	\$122,000.00	\$37,089.83	\$84,910.17	\$37,089.83	\$0.00	\$84,910.17	\$37,089.83	\$37,089.83	\$0.00					
200000	MATERIALES Y SUMINISTROS	\$299,124.07	\$544,978.30	\$844,102.37	\$235,843.90	\$608,258.47	\$235,843.90	\$0.00	\$608,258.47	\$235,843.90	\$235,843.90	\$0.00					
210000	Materiales de administración, emisión de	\$53,923.69	\$282,685.90	\$336,609.59	\$65,607.67	\$271,001.92	\$65,607.67	\$0.00	\$271,001.92	\$65,607.67	\$65,607.67	\$0.00					
211000	Materiales, útiles y equipos menores de oficina	\$23,939.78	\$149,224.00	\$173,163.78	\$21,538.93	\$151,624.85	\$21,538.93	\$0.00	\$151,624.85	\$21,538.93	\$21,538.93	\$0.00					
211001	Material de Oficina	\$23,939.78	\$149,224.00	\$173,163.78	\$21,538.93	\$151,624.85	\$21,538.93	\$0.00	\$151,624.85	\$21,538.93	\$21,538.93	\$0.00					
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$29,040.00	\$29,040.00	\$14,848.00	\$14,192.00	\$14,848.00	\$0.00	\$14,192.00	\$14,848.00	\$14,848.00	\$0.00					
212001	Materiales y Útiles de Impresión	\$0.00	\$29,040.00	\$29,040.00	\$14,848.00	\$14,192.00	\$14,848.00	\$0.00	\$14,192.00	\$14,848.00	\$14,848.00	\$0.00					
214000	Materiales, útiles y equipos menores de	\$2,800.80	\$93,779.00	\$96,579.80	\$16,202.35	\$80,377.45	\$16,202.35	\$0.00	\$80,377.45	\$16,202.35	\$16,202.35	\$0.00					
214001	Material para Bienes Informáticos	\$2,800.80	\$93,779.00	\$96,579.80	\$16,202.35	\$80,377.45	\$16,202.35	\$0.00	\$80,377.45	\$16,202.35	\$16,202.35	\$0.00					
216000	Material de limpieza	\$15,100.00	\$11,926.90	\$27,026.90	\$13,018.39	\$14,008.51	\$13,018.39	\$0.00	\$14,008.51	\$13,018.39	\$13,018.39	\$0.00					
216001	Material de Limpieza	\$15,100.00	\$11,926.90	\$27,026.90	\$13,018.39	\$14,008.51	\$13,018.39	\$0.00	\$14,008.51	\$13,018.39	\$13,018.39	\$0.00					
218000	Materiales para el registro e identificación de	\$12,083.11	-\$1,284.00	\$10,799.11	\$0.00	\$10,799.11	\$0.00	\$0.00	\$10,799.11	\$0.00	\$0.00	\$0.00					
218001	Placas de circulación vehicular	\$12,083.11	-\$1,284.00	\$10,799.11	\$0.00	\$10,799.11	\$0.00	\$0.00	\$10,799.11	\$0.00	\$0.00	\$0.00					
220000	Alimentos y utensilios	\$175,048.74	-\$39,973.60	\$135,075.14	\$99,647.90	\$35,427.24	\$99,647.90	\$0.00	\$35,427.24	\$99,647.90	\$99,647.90	\$0.00					
221000	Productos alimenticios para personas	\$175,048.74	-\$39,973.60	\$135,075.14	\$99,647.90	\$35,427.24	\$99,647.90	\$0.00	\$35,427.24	\$99,647.90	\$99,647.90	\$0.00					
221001	Alimentación de Personas	\$175,048.74	-\$39,973.60	\$135,075.14	\$99,647.90	\$35,427.24	\$99,647.90	\$0.00	\$35,427.24	\$99,647.90	\$99,647.90	\$0.00					
240000	Materiales y artículos de construcción y de	\$9,370.00	\$112,075.94	\$121,445.94	\$2,970.36	\$118,475.58	\$2,970.36	\$0.00	\$118,475.58	\$2,970.36	\$2,970.36	\$0.00					
242000	Cemento y productos de concreto	\$2,500.00	\$12,700.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$0.00					
242001	Cemento y productos de concreto	\$2,500.00	\$12,700.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$0.00					
244000	Madera y productos de madera	\$0.00	\$15,000.00	\$15,000.00	\$960.00	\$14,040.00	\$960.00	\$0.00	\$14,040.00	\$960.00	\$960.00	\$0.00					
244001	Madera y productos de madera	\$0.00	\$15,000.00	\$15,000.00	\$960.00	\$14,040.00	\$960.00	\$0.00	\$14,040.00	\$960.00	\$960.00	\$0.00					
246000	Material eléctrico y electrónico	\$2,870.00	\$78,801.94	\$81,671.94	\$90.00	\$81,581.94	\$90.00	\$0.00	\$81,581.94	\$90.00	\$90.00	\$0.00					
246001	Material Eléctrico	\$2,870.00	\$78,801.94	\$81,671.94	\$90.00	\$81,581.94	\$90.00	\$0.00	\$81,581.94	\$90.00	\$90.00	\$0.00					
Unidad Administrativa																	
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	por Pagar Deuda					
247000	Artículos metálicos para la construcción	\$500.00	\$5,000.00	\$5,500.00	\$922.48	\$4,577.52	\$922.48	\$0.00	\$4,577.52	\$922.48	\$922.48	\$0.00					
247001	Artículos metálicos para la construcción	\$500.00	\$5,000.00	\$5,500.00	\$922.48	\$4,577.52	\$922.48	\$0.00	\$4,577.52	\$922.48	\$922.48	\$0.00					
249000	Otros materiales y artículos de construcción y	\$3,500.00	\$574.00	\$4,074.00	\$997.88	\$3,076.12	\$997.88	\$0.00	\$3,076.12	\$997.88	\$997.88	\$0.00					
249001	Otros materiales y artículos de construcción y	\$3,500.00	\$574.00	\$4,074.00	\$997.88	\$3,076.12	\$997.88	\$0.00	\$3,076.12	\$997.88	\$997.88	\$0.00					
250000	Productos químicos, farmacéuticos y de	\$7,495.24	\$90,423.10	\$97,918.34	\$261.90	\$97,656.44	\$261.90	\$0.00	\$97,656.44	\$261.90	\$261.90	\$0.00					
251000	Productos químicos básicos	\$1,415.20	\$0.00	\$1,415.20	\$0.00	\$1,415.20	\$0.00	\$0.00	\$1,415.20	\$0.00	\$0.00	\$0.00					
251001	Sustancias Químicas	\$1,415.20	\$0.00	\$1,415.20	\$0.00	\$1,415.20	\$0.00	\$0.00	\$1,415.20	\$0.00	\$0.00	\$0.00					
253000	Medicinas y productos farmacéuticos	\$6,080.04	\$89,623.10	\$95,703.14	\$0.00	\$95,703.14	\$0.00	\$0.00	\$95,703.14	\$0.00	\$0.00	\$0.00					
253001	Medicinas y Productos Farmacéuticos	\$6,080.04	\$89,623.10	\$95,703.14	\$0.00	\$95,703.14	\$0.00	\$0.00	\$95,703.14	\$0.00	\$0.00	\$0.00					
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$800.00	\$800.00	\$261.90	\$538.10	\$261.90	\$0.00	\$538.10	\$261.90	\$261.90	\$0.00					
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$800.00	\$800.00	\$261.90	\$538.10	\$261.90	\$0.00	\$538.10	\$261.90	\$261.90	\$0.00					
260000	Combustibles, lubricantes y aditivos	\$13,896.84	\$35,282.92	\$49,179.76	\$36,015.29	\$13,164.47	\$36,015.29	\$0.00	\$13,164.47	\$36,015.29	\$36,015.29	\$0.00					
261000	Combustibles, lubricantes y aditivos	\$13,896.84	\$35,282.92	\$49,179.76	\$36,015.29	\$13,164.47	\$36,015.29	\$0.00	\$13,164.47	\$36,015.29	\$36,015.29	\$0.00					
261001	Combustibles y Lubricantes vehículos y equipos	\$13,896.84	\$35,282.92	\$49,179.76	\$36,015.29	\$13,164.47	\$36,015.29	\$0.00	\$13,164.47	\$36,015.29	\$36,015.29	\$0.00					
270000	Vestuario, blancos, prendas de protección y	\$0.00	\$5,000.00	\$5,000.00	\$2,608.99	\$2,391.01	\$2,608.99	\$0.00	\$2,391.01	\$2,608.99	\$2,608.99	\$0.00					
274000	Productos textiles	\$0.00	\$5,000.00	\$5,000.00	\$2,608.99	\$2,391.01	\$2,608.99	\$0.00	\$2,391.01	\$2,608.99	\$2,608.99	\$0.00					
274001	Productos textiles	\$0.00	\$5,000.00	\$5,000.00	\$2,608.99	\$2,391.01	\$2,608.99	\$0.00	\$2,391.01	\$2,608.99	\$2,608.99	\$0.00					
290000	Herramientas, refacciones y accesorios	\$39,389.56	\$59,484.04	\$98,873.60	\$28,731.79	\$70,141.81	\$28,731.79	\$0.00	\$70,141.81	\$28,731.79	\$28,731.79	\$0.00					
291000	Herramientas menores	\$4,212.56	-\$2,589.96	\$1,622.60	\$0.00	\$1,622.60	\$0.00	\$0.00	\$1,622.60	\$0.00	\$0.00	\$0.00					
291001	Herramientas Menores	\$4,212.56	-\$2,589.96	\$1,622.60	\$0.00	\$1,622.60	\$0.00	\$0.00	\$1,622.60	\$0.00	\$0.00	\$0.00					
294000	Refacciones y accesorios menores de equipo de	\$399.00	\$10,874.00	\$11,273.00	\$10,933.76	\$339.24	\$10,933.76	\$0.00	\$339.24	\$10,933.76	\$10,933.76	\$0.00					
294001	Refacciones y accesorios menores de equipo de	\$399.00	\$10,874.00	\$11,273.00	\$10,933.76	\$339.24	\$10,933.76	\$0.00	\$339.24	\$10,933.76	\$10,933.76	\$0.00					
296000	Refacciones y accesorios menores de equipo de	\$34,778.00	\$47,000.00	\$81,778.00	\$14,708.03	\$67,069.97	\$14,708.03	\$0.00	\$67,069.97	\$14,708.03	\$14,708.03	\$0.00					
296001	Refacciones	\$34,778.00	\$47,000.00	\$81,778.00	\$14,708.03	\$67,069.97	\$14,708.03	\$0.00	\$67,069.97	\$14,708.03	\$14,708.03	\$0.00					
299000	Refacciones y accesorios menores otros bienes	\$0.00	\$4,200.00	\$4,200.00	\$3,090.00	\$1,110.00	\$3,090.00	\$0.00	\$1,110.00	\$3,090.00	\$3,090.00	\$0.00					
299001	Refacciones y accesorios menores otros bienes	\$0.00	\$4,200.00	\$4,200.00	\$3,090.00	\$1,110.00	\$3,090.00	\$0.00	\$1,110.00	\$3,090.00	\$3,090.00	\$0.00					
300000	SERVICIOS GENERALES	\$376,727.62	\$646,981.42	\$1,023,709.04	\$637,949.02	\$385,760.02	\$632,259.02	\$5,690.00	\$391,450.02	\$632,259.02	\$632,259.02	\$0.00					
310000	Servicios básicos	\$38,498.68	\$18,652.00	\$57,150.68	\$6,560.79	\$50,589.89	\$6,560.79	\$0.00	\$50,589.89	\$6,560.79	\$6,560.79	\$0.00					
311000	Energía eléctrica	\$28,000.00	\$0.00	\$28,000.00	\$1,600.79	\$26,399.21	\$1,600.79	\$0.00	\$26,399.21	\$1,600.79	\$1,600.79	\$0.00					

311001	Servicio de Energía Eléctrica	\$28,000.00	\$0.00	\$28,000.00	\$1,600.79	\$26,399.21	\$1,600.79	\$0.00	\$26,399.21	\$1,600.79	\$1,600.79	\$0.00
314000	Telefonía tradicional	\$0.00	\$17,503.00	\$17,503.00	\$0.00	\$17,503.00	\$0.00	\$0.00	\$17,503.00	\$0.00	\$0.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
314001	Telefonía tradicional	\$0.00	\$17,503.00	\$17,503.00	\$0.00	\$17,503.00	\$0.00	\$17,503.00	\$0.00	\$0.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes y	\$10,498.68	\$1,149.00	\$11,647.68	\$4,960.00	\$6,687.68	\$4,960.00	\$0.00	\$6,687.68	\$4,960.00	\$4,960.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas	\$10,498.68	\$1,149.00	\$11,647.68	\$4,960.00	\$6,687.68	\$4,960.00	\$0.00	\$6,687.68	\$4,960.00	\$4,960.00	\$0.00
320000	Servicios de arrendamiento	\$114,421.08	\$55,745.00	\$170,166.08	\$103,317.10	\$66,848.98	\$103,317.10	\$0.00	\$66,848.98	\$103,317.10	\$103,317.10	\$0.00
322000	Arrendamiento de edificios	\$9,849.12	\$81,024.00	\$90,873.12	\$55,145.10	\$35,728.02	\$55,145.10	\$0.00	\$35,728.02	\$55,145.10	\$55,145.10	\$0.00
322001	Arrendamiento de edificios	\$9,849.12	\$81,024.00	\$90,873.12	\$55,145.10	\$35,728.02	\$55,145.10	\$0.00	\$35,728.02	\$55,145.10	\$55,145.10	\$0.00
325000	Arrendamiento de equipo de transporte	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$104,571.96	~~-\$85,700.00~~	\$18,871.96	\$300.00	\$18,571.96	\$300.00	\$0.00	\$18,571.96	\$300.00	\$300.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$104,571.96	~~-\$85,700.00~~	\$18,871.96	\$300.00	\$18,571.96	\$300.00	\$0.00	\$18,571.96	\$300.00	\$300.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$53,520.00	\$53,520.00	\$41,516.00	\$12,004.00	\$41,516.00	\$0.00	\$12,004.00	\$41,516.00	\$41,516.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$53,520.00	\$53,520.00	\$41,516.00	\$12,004.00	\$41,516.00	\$0.00	\$12,004.00	\$41,516.00	\$41,516.00	\$0.00
329000	Otros arrendamientos	\$0.00	\$1,501.00	\$1,501.00	\$956.00	\$545.00	\$956.00	\$0.00	\$545.00	\$956.00	\$956.00	\$0.00
329001	Otros arrendamientos	\$0.00	\$1,501.00	\$1,501.00	\$956.00	\$545.00	\$956.00	\$0.00	\$545.00	\$956.00	\$956.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$73,520.26	\$242,116.00	\$315,636.26	\$167,840.88	\$147,795.38	\$167,840.88	\$0.00	\$147,795.38	\$167,840.88	\$167,840.88	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y	\$0.00	\$63,800.00	\$63,800.00	\$73,955.48	~~-\$10,155.48~~	\$73,955.48	\$0.00	~~-\$10,155.48~~	\$73,955.48	\$73,955.48	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades	\$0.00	\$63,800.00	\$63,800.00	\$73,955.48	~~-\$10,155.48~~	\$73,955.48	\$0.00	~~-\$10,155.48~~	\$73,955.48	\$73,955.48	\$0.00
333000	Servicios de consultoría administrativa, procesos,	\$1,117.92	\$0.00	\$1,117.92	\$0.00	\$1,117.92	\$0.00	\$0.00	\$1,117.92	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$1,117.92	\$0.00	\$1,117.92	\$0.00	\$1,117.92	\$0.00	\$0.00	\$1,117.92	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$4,232.30	\$85,299.00	\$89,531.30	\$17,920.00	\$71,611.30	\$17,920.00	\$0.00	\$71,611.30	\$17,920.00	\$17,920.00	\$0.00
334001	Capacitación	\$4,232.30	\$85,299.00	\$89,531.30	\$17,920.00	\$71,611.30	\$17,920.00	\$0.00	\$71,611.30	\$17,920.00	\$17,920.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$55,670.04	\$82,073.60	\$137,743.64	\$65,022.00	\$72,721.64	\$65,022.00	\$0.00	\$72,721.64	\$65,022.00	\$65,022.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$55,670.04	\$44,673.60	\$100,343.64	\$30,222.00	\$70,121.64	\$30,222.00	\$0.00	\$70,121.64	\$30,222.00	\$30,222.00	\$0.00
336002	Formas valoradas	\$0.00	\$37,400.00	\$37,400.00	\$34,800.00	\$2,600.00	\$34,800.00	\$0.00	\$2,600.00	\$34,800.00	\$34,800.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$0.00	\$10,943.40	\$10,943.40	\$10,943.40	\$0.00	\$10,943.40	\$0.00	\$0.00	\$10,943.40	\$10,943.40	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$10,943.40	\$10,943.40	\$10,943.40	\$0.00	\$10,943.40	\$0.00	\$0.00	\$10,943.40	\$10,943.40	\$0.00
350000	Servicios de instalación, reparación,	\$7,080.00	\$15,181.96	\$22,261.96	\$5,432.00	\$16,829.96	\$5,432.00	\$0.00	\$16,829.96	\$5,432.00	\$5,432.00	\$0.00
352000	Instalación, reparación y mantenimiento de	\$3,399.96	\$0.00	\$3,399.96	\$0.00	\$3,399.96	\$0.00	\$0.00	\$3,399.96	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$3,399.96	\$0.00	\$3,399.96	\$0.00	\$3,399.96	\$0.00	\$0.00	\$3,399.96	\$0.00	\$0.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
353000	Instalación, reparación y mantenimiento de	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de	\$200.04	\$14,181.96	\$14,382.00	\$5,432.00	\$8,950.00	\$5,432.00	\$0.00	\$8,950.00	\$5,432.00	\$5,432.00	\$0.00
355001	Mantenimiento de Vehículos	\$200.04	\$14,181.96	\$14,382.00	\$5,432.00	\$8,950.00	\$5,432.00	\$0.00	\$8,950.00	\$5,432.00	\$5,432.00	\$0.00
357000	Instalación, reparación y mantenimiento de	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$93,500.00	~~-\$52,000.00~~	\$41,500.00	\$6,224.00	\$35,276.00	\$6,224.00	\$0.00	\$35,276.00	\$6,224.00	\$6,224.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$93,500.00	~~-\$52,000.00~~	\$41,500.00	\$6,224.00	\$35,276.00	\$6,224.00	\$0.00	\$35,276.00	\$6,224.00	\$6,224.00	\$0.00
361001	Difusión de programas y actividades	\$93,500.00	~~-\$52,000.00~~	\$41,500.00	\$6,224.00	\$35,276.00	\$6,224.00	\$0.00	\$35,276.00	\$6,224.00	\$6,224.00	\$0.00
370000	Servicios de traslado y viáticos	\$6,773.04	\$196,442.80	\$203,215.84	\$166,127.50	\$37,088.34	\$166,127.50	\$0.00	\$37,088.34	\$166,127.50	\$166,127.50	\$0.00
372000	Pasajes terrestres	\$1,542.00	\$19,123.00	\$20,665.00	\$16,244.00	\$4,421.00	\$16,244.00	\$0.00	\$4,421.00	\$16,244.00	\$16,244.00	\$0.00
372001	Pasajes terrestres	\$1,542.00	\$19,123.00	\$20,665.00	\$16,244.00	\$4,421.00	\$16,244.00	\$0.00	\$4,421.00	\$16,244.00	\$16,244.00	\$0.00
375000	Viáticos en el país	\$5,231.04	\$177,319.80	\$182,550.84	\$149,883.50	\$32,667.34	\$149,883.50	\$0.00	\$32,667.34	\$149,883.50	\$149,883.50	\$0.00
375001	Viáticos en el país	\$5,231.04	\$177,319.80	\$182,550.84	\$149,883.50	\$32,667.34	\$149,883.50	\$0.00	\$32,667.34	\$149,883.50	\$149,883.50	\$0.00
380000	Servicios oficiales	\$27,150.00	\$15,000.00	\$42,150.00	\$21,583.10	\$20,566.90	\$15,893.10	\$5,690.00	\$26,256.90	\$15,893.10	\$15,893.10	\$0.00
382000	Gastos de orden social y cultural	\$27,150.00	\$15,000.00	\$42,150.00	\$21,583.10	\$20,566.90	\$15,893.10	\$5,690.00	\$26,256.90	\$15,893.10	\$15,893.10	\$0.00
382001	Gastos de orden social	\$27,150.00	\$15,000.00	\$42,150.00	\$21,583.10	\$20,566.90	\$15,893.10	\$5,690.00	\$26,256.90	\$15,893.10	\$15,893.10	\$0.00
390000	Otros servicios generales	\$15,784.56	\$155,843.66	\$171,628.22	\$160,863.65	\$10,764.57	\$160,863.65	\$0.00	\$10,764.57	\$160,863.65	\$160,863.65	\$0.00
392000	Impuestos y derechos	\$15,784.56	\$155,843.66	\$171,628.22	\$160,863.65	\$10,764.57	\$160,863.65	\$0.00	\$10,764.57	\$160,863.65	\$160,863.65	\$0.00
392001	Impuestos y derechos	\$15,784.56	\$3,346.66	\$19,131.22	\$3,346.66	\$15,784.56	\$3,346.66	\$0.00	\$15,784.56	\$3,346.66	\$3,346.66	\$0.00
392005	Pago de otros impuestos	\$0.00	\$152,497.00	\$152,497.00	\$157,516.99	~~-\$5,019.99~~	\$157,516.99	\$0.00	~~-\$5,019.99~~	\$157,516.99	\$157,516.99	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$338,128.60	\$371,542.44	\$709,671.04	\$551,058.07	\$158,612.97	\$551,058.07	\$0.00	\$158,612.97	\$551,058.07	\$551,058.07	\$0.00
440000	Ayudas sociales	\$338,128.60	\$371,542.44	\$709,671.04	\$551,058.07	\$158,612.97	\$551,058.07	\$0.00	\$158,612.97	\$551,058.07	\$551,058.07	\$0.00
441000	Ayudas sociales a personas	\$289,457.56	\$356,542.44	\$646,000.00	\$534,435.08	\$111,564.92	\$534,435.08	\$0.00	\$111,564.92	\$534,435.08	\$534,435.08	\$0.00
441001	Ayudas sociales a personas	\$289,457.56	\$356,542.44	\$646,000.00	\$534,435.08	\$111,564.92	\$534,435.08	\$0.00	\$111,564.92	\$534,435.08	\$534,435.08	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$16,514.28	\$10,000.00	\$26,514.28	\$14,150.00	\$12,364.28	\$14,150.00	\$0.00	\$12,364.28	\$14,150.00	\$14,150.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$16,514.28	\$4,212.50	\$20,726.78	\$14,150.00	\$6,576.78	\$14,150.00	\$0.00	\$6,576.78	\$14,150.00	\$14,150.00	\$0.00
443008	Desayunos fríos	\$0.00	\$5,787.50	\$5,787.50	\$0.00	\$5,787.50	\$0.00	\$0.00	\$5,787.50	\$0.00	\$0.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$32,156.76	\$5,000.00	\$37,156.76	\$2,472.99	\$34,683.77	\$2,472.99	\$0.00	\$34,683.77	\$2,472.99	\$2,472.99	\$0.00
445001	Ayudas sociales a instituciones sin fines de lucro	\$32,156.76	\$0.00	\$32,156.76	\$0.00	\$32,156.76	\$0.00	\$0.00	\$32,156.76	\$0.00	\$0.00	\$0.00
445008	Apoyos a clínicas	\$0.00	\$5,000.00	\$5,000.00	\$2,472.99	\$2,527.01	\$2,472.99	\$0.00	\$2,527.01	\$2,472.99	\$2,472.99	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
500000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$98,352.00	\$98,352.00	\$75,857.00	\$22,495.00	\$75,857.00	\$0.00	\$22,495.00	\$75,857.00	\$75,857.00	\$0.00

560000	Maquinaria, otros equipos y herramientas	\$0.00	\$98,352.00	\$98,352.00	\$75,857.00	\$22,495.00	\$75,857.00	\$0.00	\$22,495.00	\$75,857.00	\$75,857.00	\$0.00
569000	Otros equipos	\$0.00	\$98,352.00	\$98,352.00	\$75,857.00	\$22,495.00	\$75,857.00	\$0.00	\$22,495.00	\$75,857.00	\$75,857.00	\$0.00
569001	Otros equipos	\$0.00	\$98,352.00	\$98,352.00	\$75,857.00	\$22,495.00	\$75,857.00	\$0.00	\$22,495.00	\$75,857.00	\$75,857.00	\$0.00
(REFIS 2023) Recursos Fiscales		\$1,491,567.89	\$1,673,854.16	\$3,165,422.05	\$1,537,797.82	\$1,627,624.23	\$1,532,107.82	\$5,690.00	\$1,633,314.23	\$1,532,107.82	\$1,532,107.82	\$0.00
152301 (FGP 2023) Fondo General de Participaciones												
100000	SERVICIOS PERSONALES	\$19,634,456.04	\$2,880,828.12	\$22,515,284.16	\$17,902,047.85	\$4,613,236.31	\$11,970,516.85	\$5,931,531.00	\$10,544,767.31	\$11,970,516.85	\$11,970,516.85	\$0.00
110000	Remuneraciones al personal de carácter	\$15,769,125.96	\$1,978,034.04	\$17,747,160.00	\$17,747,160.00	\$0.00	\$11,845,629.00	\$5,901,531.00	\$5,901,531.00	\$11,845,629.00	\$11,845,629.00	\$0.00
111000	Dietas	\$2,351,258.16	\$288,285.84	\$2,639,544.00	\$2,639,544.00	\$0.00	\$2,412,211.00	\$227,333.00	\$227,333.00	\$2,412,211.00	\$2,412,211.00	\$0.00
111001	Dietas	\$2,351,258.16	\$288,285.84	\$2,639,544.00	\$2,639,544.00	\$0.00	\$2,412,211.00	\$227,333.00	\$227,333.00	\$2,412,211.00	\$2,412,211.00	\$0.00
113000	Sueldos base al personal permanente	\$13,417,867.80	\$1,689,748.20	\$15,107,616.00	\$15,107,616.00	\$0.00	\$9,433,418.00	\$5,674,198.00	\$5,674,198.00	\$9,433,418.00	\$9,433,418.00	\$0.00
113001	Sueldos	\$13,417,867.80	\$1,689,748.20	\$15,107,616.00	\$15,107,616.00	\$0.00	\$9,433,418.00	\$5,674,198.00	\$5,674,198.00	\$9,433,418.00	\$9,433,418.00	\$0.00
120000	Remuneraciones al personal de carácter	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$0.00	\$396,164.16	\$0.00	\$0.00	\$0.00
122000	Sueldos base al personal eventual	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$0.00	\$396,164.16	\$0.00	\$0.00	\$0.00
122001	Sueldo Base a Personal Eventual	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$0.00	\$396,164.16	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$3,344,165.92	\$263,694.08	\$3,607,860.00	\$28,658.00	\$3,579,202.00	\$28,658.00	\$0.00	\$3,579,202.00	\$28,658.00	\$28,658.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación	\$2,694,165.92	\$263,694.08	\$2,957,860.00	\$28,658.00	\$2,929,202.00	\$28,658.00	\$0.00	\$2,929,202.00	\$28,658.00	\$28,658.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$2,694,165.92	~~\$2,694,165.92~~	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$0.00	\$2,957,860.00	\$2,957,860.00	\$28,658.00	\$2,929,202.00	\$28,658.00	\$0.00	\$2,929,202.00	\$28,658.00	\$28,658.00	\$0.00
134000	Compensaciones	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
134001	Compensaciones	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$125,000.00	\$639,100.00	\$764,100.00	\$126,229.85	\$637,870.15	\$96,229.85	\$30,000.00	\$667,870.15	\$96,229.85	\$96,229.85	\$0.00
155000	Apoyos a la capacitación de los servidores	\$0.00	\$20,000.00	\$20,000.00	\$8,800.00	\$11,200.00	\$8,800.00	\$0.00	\$11,200.00	\$8,800.00	\$8,800.00	\$0.00
155001	Apoyos a la capacitación de los servidores	\$0.00	\$20,000.00	\$20,000.00	\$8,800.00	\$11,200.00	\$8,800.00	\$0.00	\$11,200.00	\$8,800.00	\$8,800.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$125,000.00	\$619,100.00	\$744,100.00	\$117,429.85	\$626,670.15	\$87,429.85	\$30,000.00	\$656,670.15	\$87,429.85	\$87,429.85	\$0.00
159001	Cuotas para el seguro de gastos médicos del	\$125,000.00	~~\$52,951.06~~	\$72,048.94	\$72,048.94	\$0.00	\$42,048.94	\$30,000.00	\$42,048.94	\$42,048.94	\$42,048.94	\$0.00
159002	Otras Prestaciones	\$0.00	\$672,051.06	\$672,051.06	\$45,380.91	\$626,670.15	\$45,380.91	\$0.00	\$626,670.15	\$45,380.91	\$45,380.91	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,553,708.15	\$3,226,819.00	\$4,780,527.15	\$1,613,608.95	\$3,166,918.20	\$1,613,608.95	\$0.00	\$3,166,918.20	\$1,613,608.95	\$1,613,608.95	\$0.00
210000	Materiales de administración, emisión de	\$83,514.44	\$521,155.00	\$604,669.44	\$88,533.93	\$516,135.51	\$88,533.93	\$0.00	\$516,135.51	\$88,533.93	\$88,533.93	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$13,637.54	\$92,100.00	\$105,737.54	\$61,697.35	\$44,040.19	\$61,697.35	\$0.00	\$44,040.19	\$61,697.35	\$61,697.35	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
211001	Material de Oficina	\$13,637.54	\$92,100.00	\$105,737.54	\$61,697.35	\$44,040.19	\$61,697.35	\$0.00	\$44,040.19	\$61,697.35	\$61,697.35	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$1,984.00	\$75,000.00	\$76,984.00	\$0.00	\$76,984.00	\$0.00	\$0.00	\$76,984.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$1,984.00	\$75,000.00	\$76,984.00	\$0.00	\$76,984.00	\$0.00	\$0.00	\$76,984.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$20,658.13	\$134,995.00	\$155,653.13	\$620.00	\$155,033.13	\$620.00	\$0.00	\$155,033.13	\$620.00	\$620.00	\$0.00
214001	Material para Bienes Informáticos	\$20,658.13	\$134,995.00	\$155,653.13	\$620.00	\$155,033.13	\$620.00	\$0.00	\$155,033.13	\$620.00	\$620.00	\$0.00
215000	Material Impreso e información digital	\$0.00	\$65,000.00	\$65,000.00	\$1,650.00	\$63,350.00	\$1,650.00	\$0.00	\$63,350.00	\$1,650.00	\$1,650.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$0.00	\$65,000.00	\$65,000.00	\$1,650.00	\$63,350.00	\$1,650.00	\$0.00	\$63,350.00	\$1,650.00	\$1,650.00	\$0.00
216000	Material de limpieza	\$47,234.77	\$69,060.00	\$116,294.77	\$24,566.58	\$91,728.19	\$24,566.58	\$0.00	\$91,728.19	\$24,566.58	\$24,566.58	\$0.00
216001	Material de Limpieza	\$47,234.77	\$69,060.00	\$116,294.77	\$24,566.58	\$91,728.19	\$24,566.58	\$0.00	\$91,728.19	\$24,566.58	\$24,566.58	\$0.00
218000	Materiales para el registro e identificación de	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
218001	Placas de circulación vehicular	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$323,630.22	\$166,615.00	\$490,245.22	\$387,959.57	\$102,285.65	\$387,959.57	\$0.00	\$102,285.65	\$387,959.57	\$387,959.57	\$0.00
221000	Productos alimenticios para personas	\$323,630.22	\$166,615.00	\$490,245.22	\$387,959.57	\$102,285.65	\$387,959.57	\$0.00	\$102,285.65	\$387,959.57	\$387,959.57	\$0.00
221001	Alimentación de Personas	\$323,630.22	\$166,615.00	\$490,245.22	\$387,959.57	\$102,285.65	\$387,959.57	\$0.00	\$102,285.65	\$387,959.57	\$387,959.57	\$0.00
230000	Materias primas y materiales de producción y	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
234000	Combustibles, lubricantes, aditivos, carbón y sus	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
234001	Combustibles, lubricantes y aditivos,	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$159,802.91	\$157,470.00	\$317,272.91	\$7,821.00	\$309,451.91	\$7,821.00	\$0.00	\$309,451.91	\$7,821.00	\$7,821.00	\$0.00
242000	Cemento y productos de concreto	\$4,024.88	\$150,000.00	\$154,024.88	\$0.00	\$154,024.88	\$0.00	\$0.00	\$154,024.88	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$4,024.88	\$150,000.00	\$154,024.88	\$0.00	\$154,024.88	\$0.00	\$0.00	\$154,024.88	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$102,309.60	\$7,470.00	\$109,779.60	\$7,821.00	\$101,958.60	\$7,821.00	\$0.00	\$101,958.60	\$7,821.00	\$7,821.00	\$0.00
246001	Material Eléctrico	\$102,309.60	\$7,470.00	\$109,779.60	\$7,821.00	\$101,958.60	\$7,821.00	\$0.00	\$101,958.60	\$7,821.00	\$7,821.00	\$0.00
247000	Artículos metálicos para la construcción	\$6,035.55	\$0.00	\$6,035.55	\$0.00	\$6,035.55	\$0.00	\$0.00	\$6,035.55	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$6,035.55	\$0.00	\$6,035.55	\$0.00	\$6,035.55	\$0.00	\$0.00	\$6,035.55	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y	\$47,432.88	\$0.00	\$47,432.88	\$0.00	\$47,432.88	\$0.00	\$0.00	\$47,432.88	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$47,432.88	\$0.00	\$47,432.88	\$0.00	\$47,432.88	\$0.00	\$0.00	\$47,432.88	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de	\$541.57	\$11,462.00	\$12,003.57	\$8,990.00	\$3,013.57	\$8,990.00	\$0.00	\$3,013.57	\$8,990.00	\$8,990.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$541.57	\$0.00	\$541.57	\$0.00	\$541.57	\$0.00	\$0.00	\$541.57	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$541.57	\$0.00	\$541.57	\$0.00	\$541.57	\$0.00	\$0.00	\$541.57	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$11,462.00	\$11,462.00	\$8,990.00	\$2,472.00	\$8,990.00	\$0.00	\$2,472.00	\$8,990.00	\$8,990.00	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$11,462.00	\$11,462.00	\$8,990.00	\$2,472.00	\$8,990.00	\$0.00	\$2,472.00	\$8,990.00	\$8,990.00	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
260000	Combustibles, lubricantes y aditivos	\$797,651.86	\$1,351,741.00	\$2,149,392.86	\$935,492.24	\$1,213,900.62	\$935,492.24	\$0.00	\$1,213,900.62	\$935,492.24	\$935,492.24	\$0.00
261000	Combustibles, lubricantes y aditivos	\$797,651.86	\$1,351,741.00	\$2,149,392.86	\$935,492.24	\$1,213,900.62	\$935,492.24	\$0.00	\$1,213,900.62	\$935,492.24	\$935,492.24	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$797,651.86	\$1,351,741.00	\$2,149,392.86	\$935,492.24	\$1,213,900.62	\$935,492.24	\$0.00	\$1,213,900.62	\$935,492.24	\$935,492.24	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$15,428.00	\$2,525.00	\$17,953.00	\$9,525.00	\$8,428.00	\$9,525.00	\$0.00	\$8,428.00	\$9,525.00	\$9,525.00	\$0.00
271000	Vestuario y uniformes	\$15,428.00	~~\$12,000.00~~	\$3,428.00	\$0.00	\$3,428.00	\$0.00	\$0.00	\$3,428.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$15,428.00	~~\$12,000.00~~	\$3,428.00	\$0.00	\$3,428.00	\$0.00	\$0.00	\$3,428.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$0.00	\$14,525.00	\$14,525.00	\$9,525.00	\$5,000.00	\$9,525.00	\$0.00	\$5,000.00	\$9,525.00	\$9,525.00	\$0.00

273001	Artículos Deportivos	\$0.00	\$14,525.00	\$14,525.00	\$9,525.00	\$5,000.00	\$9,525.00	\$0.00	\$5,000.00	\$9,525.00	\$9,525.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$173,139.15	\$665,851.00	\$838,990.15	\$175,287.21	\$663,702.94	\$175,287.21	\$0.00	\$663,702.94	\$175,287.21	\$175,287.21	\$0.00
291000	Herramientas menores	\$7,641.09	\$0.00	\$7,641.09	\$545.00	\$7,096.09	\$545.00	\$0.00	\$7,096.09	\$545.00	\$545.00	\$0.00
291001	Herramientas Menores	\$7,641.09	\$0.00	\$7,641.09	\$545.00	\$7,096.09	\$545.00	\$0.00	\$7,096.09	\$545.00	\$545.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$12,000.00	\$5,851.00	\$17,851.00	\$9,816.00	\$8,035.00	\$9,816.00	\$0.00	\$8,035.00	\$9,816.00	\$9,816.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$12,000.00	\$5,851.00	\$17,851.00	\$9,816.00	\$8,035.00	\$9,816.00	\$0.00	\$8,035.00	\$9,816.00	\$9,816.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$146,948.54	\$655,000.00	\$801,948.54	\$164,247.21	\$637,701.33	\$164,247.21	\$0.00	\$637,701.33	\$164,247.21	\$164,247.21	\$0.00
296001	Refacciones	\$146,948.54	\$655,000.00	\$801,948.54	\$164,247.21	\$637,701.33	\$164,247.21	\$0.00	\$637,701.33	\$164,247.21	\$164,247.21	\$0.00
298000	Refacciones y accesorios menores de	\$6,549.52	\$0.00	\$6,549.52	\$0.00	\$6,549.52	\$0.00	\$0.00	\$6,549.52	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de	\$6,549.52	\$0.00	\$6,549.52	\$0.00	\$6,549.52	\$0.00	\$0.00	\$6,549.52	\$0.00	\$0.00	\$0.00
299000	Refacciones y accesorios menores otros bienes	\$0.00	\$5,000.00	\$5,000.00	\$679.00	\$4,321.00	\$679.00	\$0.00	\$4,321.00	\$679.00	\$679.00	\$0.00
299001	Refacciones y accesorios menores otros bienes	\$0.00	\$5,000.00	\$5,000.00	\$679.00	\$4,321.00	\$679.00	\$0.00	\$4,321.00	\$679.00	\$679.00	\$0.00
300000	SERVICIOS GENERALES	\$2,897,242.68	\$10,516,783.88	\$13,414,026.56	\$8,301,838.86	\$5,112,187.70	\$8,301,838.86	\$0.00	\$5,112,187.70	\$8,301,838.86	\$8,301,838.86	\$0.00
310000	Servicios básicos	\$0.00	\$25,850.00	\$25,850.00	\$6,460.00	\$19,390.00	\$6,460.00	\$0.00	\$19,390.00	\$6,460.00	\$6,460.00	\$0.00
313000	Agua	\$0.00	\$20,000.00	\$20,000.00	\$6,110.00	\$13,890.00	\$6,110.00	\$0.00	\$13,890.00	\$6,110.00	\$6,110.00	\$0.00
313001	Servicio de Agua	\$0.00	\$20,000.00	\$20,000.00	\$6,110.00	\$13,890.00	\$6,110.00	\$0.00	\$13,890.00	\$6,110.00	\$6,110.00	\$0.00
314000	Telefonía tradicional	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
314001	Telefonía tradicional	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$0.00	\$2,350.00	\$2,350.00	\$350.00	\$2,000.00	\$350.00	\$0.00	\$2,000.00	\$350.00	\$350.00	\$0.00
318001	Servicio Postal	\$0.00	\$2,350.00	\$2,350.00	\$350.00	\$2,000.00	\$350.00	\$0.00	\$2,000.00	\$350.00	\$350.00	\$0.00
320000	Servicios de arrendamiento	\$505,728.96	\$588,869.98	\$1,094,598.94	\$78,659.76	\$1,015,939.18	\$78,659.76	\$0.00	\$1,015,939.18	\$78,659.76	\$78,659.76	\$0.00
322000	Arrendamiento de edificios	\$40,000.00	\$63,900.00	\$103,900.00	\$1,800.00	\$102,100.00	\$1,800.00	\$0.00	\$102,100.00	\$1,800.00	\$1,800.00	\$0.00
322001	Arrendamiento de edificios	\$40,000.00	\$63,900.00	\$103,900.00	\$1,800.00	\$102,100.00	\$1,800.00	\$0.00	\$102,100.00	\$1,800.00	\$1,800.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$0.00	\$45,060.00	\$45,060.00	\$25,060.00	\$20,000.00	\$25,060.00	\$0.00	\$20,000.00	\$25,060.00	\$25,060.00	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Saldo por Pagar Deuda
325001	Servicios de arrendamiento de vehículos y equipo	\$0.00	\$45,060.00	\$45,060.00	\$25,060.00	\$20,000.00	\$25,060.00	\$0.00	\$20,000.00	\$25,060.00	\$25,060.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$323,175.96	\$485,749.58	\$808,925.54	\$0.00	\$808,925.54	\$0.00	\$0.00	\$808,925.54	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$323,175.96	\$485,749.58	\$808,925.54	\$0.00	\$808,925.54	\$0.00	\$0.00	\$808,925.54	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$142,553.00	-\$5,839.60	\$136,713.40	\$51,799.76	\$84,913.64	\$51,799.76	\$0.00	\$84,913.64	\$51,799.76	\$51,799.76	\$0.00
329001	Otros arrendamientos	\$142,553.00	-\$5,839.60	\$136,713.40	\$51,799.76	\$84,913.64	\$51,799.76	\$0.00	\$84,913.64	\$51,799.76	\$51,799.76	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$39,054.50	\$298,980.42	\$338,034.92	\$146,655.53	\$191,379.39	\$146,655.53	\$0.00	\$191,379.39	\$146,655.53	\$146,655.53	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$22,500.00	\$22,500.00	\$18,778.86	\$3,721.14	\$18,778.86	\$0.00	\$3,721.14	\$18,778.86	\$18,778.86	\$0.00
334001	Capacitación	\$0.00	\$22,500.00	\$22,500.00	\$18,778.86	\$3,721.14	\$18,778.86	\$0.00	\$3,721.14	\$18,778.86	\$18,778.86	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$39,054.50	\$41,480.42	\$80,534.92	\$62,216.67	\$18,318.25	\$62,216.67	\$0.00	\$18,318.25	\$62,216.67	\$62,216.67	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$39,054.50	\$41,480.42	\$80,534.92	\$62,216.67	\$18,318.25	\$62,216.67	\$0.00	\$18,318.25	\$62,216.67	\$62,216.67	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$0.00	\$170,000.00	\$170,000.00	\$65,660.00	\$104,340.00	\$65,660.00	\$0.00	\$104,340.00	\$65,660.00	\$65,660.00	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$170,000.00	\$170,000.00	\$65,660.00	\$104,340.00	\$65,660.00	\$0.00	\$104,340.00	\$65,660.00	\$65,660.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$0.00	\$2,088.00	\$2,088.00	\$2,085.68	\$2.32	\$2,085.68	\$0.00	\$2.32	\$2,085.68	\$2,085.68	\$0.00
347000	Fletes y maniobras	\$0.00	\$2,088.00	\$2,088.00	\$2,085.68	\$2.32	\$2,085.68	\$0.00	\$2.32	\$2,085.68	\$2,085.68	\$0.00
347001	Fletes y Maniobras	\$0.00	\$2,088.00	\$2,088.00	\$2,085.68	\$2.32	\$2,085.68	\$0.00	\$2.32	\$2,085.68	\$2,085.68	\$0.00
350000	Servicios de instalación, reparación,	\$147,650.63	\$207,203.60	\$354,854.23	\$74,263.87	\$280,590.36	\$74,263.87	\$0.00	\$280,590.36	\$74,263.87	\$74,263.87	\$0.00
351000	Conservación y mantenimiento menor de	\$45,245.71	\$0.00	\$45,245.71	\$0.00	\$45,245.71	\$0.00	\$0.00	\$45,245.71	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de	\$45,245.71	\$0.00	\$45,245.71	\$0.00	\$45,245.71	\$0.00	\$0.00	\$45,245.71	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de	\$1,392.00	\$87,203.60	\$88,595.60	\$0.00	\$88,595.60	\$0.00	\$0.00	\$88,595.60	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$1,392.00	\$87,203.60	\$88,595.60	\$0.00	\$88,595.60	\$0.00	\$0.00	\$88,595.60	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de	\$76,276.80	\$70,000.00	\$146,276.80	\$74,263.87	\$72,012.93	\$74,263.87	\$0.00	\$72,012.93	\$74,263.87	\$74,263.87	\$0.00
355001	Mantenimiento de Vehículos	\$76,276.80	\$20,000.00	\$96,276.80	\$74,263.87	\$22,012.93	\$74,263.87	\$0.00	\$22,012.93	\$74,263.87	\$74,263.87	\$0.00
356004	Servicio de Reparacion de Suspencion y Llantas	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de	\$24,736.12	\$0.00	\$24,736.12	\$0.00	\$24,736.12	\$0.00	\$0.00	\$24,736.12	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$24,736.12	\$0.00	\$24,736.12	\$0.00	\$24,736.12	\$0.00	\$0.00	\$24,736.12	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$27,960.00	\$692,960.00	\$720,920.00	\$100,100.00	\$620,820.00	\$100,100.00	\$0.00	\$620,820.00	\$100,100.00	\$100,100.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$27,960.00	\$80,000.00	\$107,960.00	\$91,640.00	\$16,320.00	\$91,640.00	\$0.00	\$16,320.00	\$91,640.00	\$91,640.00	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
361001	Difusión de programas y actividades	\$27,960.00	\$80,000.00	\$107,960.00	\$91,640.00	\$16,320.00	\$91,640.00	\$0.00	\$16,320.00	\$91,640.00	\$91,640.00	\$0.00
362000	Difusión por radio, televisión y otros medios de	\$0.00	\$450,000.00	\$450,000.00	\$1,500.00	\$448,500.00	\$1,500.00	\$0.00	\$448,500.00	\$1,500.00	\$1,500.00	\$0.00
362001	Difusión por radio, televisión y otros medios de	\$0.00	\$450,000.00	\$450,000.00	\$1,500.00	\$448,500.00	\$1,500.00	\$0.00	\$448,500.00	\$1,500.00	\$1,500.00	\$0.00
365000	Servicios de la industria filmica, del sonido y del	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
365001	Servicios de la industria filmica, del sonido y del	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
369000	Otros servicios de información	\$0.00	\$12,960.00	\$12,960.00	\$6,960.00	\$6,000.00	\$6,960.00	\$0.00	\$6,000.00	\$6,960.00	\$6,960.00	\$0.00
369001	Otros servicios de información	\$0.00	\$12,960.00	\$12,960.00	\$6,960.00	\$6,000.00	\$6,960.00	\$0.00	\$6,000.00	\$6,960.00	\$6,960.00	\$0.00
370000	Servicios de traslado y viáticos	\$1,976.00	\$247,090.00	\$249,066.00	\$10,894.01	\$238,171.99	\$10,894.01	\$0.00	\$238,171.99	\$10,894.01	\$10,894.01	\$0.00
372000	Pasajes terrestres	\$0.00	\$7,000.00	\$7,000.00	\$1,693.00	\$5,307.00	\$1,693.00	\$0.00	\$5,307.00	\$1,693.00	\$1,693.00	\$0.00
372001	Pasajes terrestres	\$0.00	\$7,000.00	\$7,000.00	\$1,693.00	\$5,307.00	\$1,693.00	\$0.00	\$5,307.00	\$1,693.00	\$1,693.00	\$0.00
375000	Viáticos en el país	\$1,976.00	\$240,090.00	\$242,066.00	\$9,201.01	\$232,864.99	\$9,201.01	\$0.00	\$232,864.99	\$9,201.01	\$9,201.01	\$0.00
375001	Viáticos en el país	\$1,976.00	\$240,090.00	\$242,066.00	\$9,201.01	\$232,864.99	\$9,201.01	\$0.00	\$232,864.99	\$9,201.01	\$9,201.01	\$0.00
380000	Servicios oficiales	\$1,622,003.73	\$7,643,741.88	\$9,265,745.61	\$7,615,856.01	\$1,649,889.60	\$7,615,856.01	\$0.00	\$1,649,889.60	\$7,615,856.01	\$7,615,856.01	\$0.00

381000	Gastos de ceremonial	\$4,509.53	\$350,000.00	\$354,509.53	\$6,000.00	\$348,509.53	\$6,000.00	\$0.00	\$348,509.53	\$6,000.00	\$6,000.00	\$0.00
381001	Gastos de Ceremonial	\$4,509.53	\$350,000.00	\$354,509.53	\$6,000.00	\$348,509.53	\$6,000.00	\$0.00	\$348,509.53	\$6,000.00	\$6,000.00	\$0.00
382000	Gastos de orden social y cultural	\$1,617,494.20	\$7,213,741.88	\$8,831,236.08	\$7,609,856.01	\$1,221,380.07	\$7,609,856.01	\$0.00	\$1,221,380.07	\$7,609,856.01	\$7,609,856.01	\$0.00
382001	Gastos de orden social	\$1,617,494.20	\$7,213,741.88	\$8,831,236.08	\$7,609,856.01	\$1,221,380.07	\$7,609,856.01	\$0.00	\$1,221,380.07	\$7,609,856.01	\$7,609,856.01	\$0.00
383000	Congresos y convenciones	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$552,868.86	\$810,000.00	\$1,362,868.86	\$266,864.00	\$1,096,004.86	\$266,864.00	\$0.00	\$1,096,004.86	\$266,864.00	\$266,864.00	\$0.00
392000	Impuestos y derechos	\$3,104.06	\$150,000.00	\$153,104.06	\$0.00	\$153,104.06	\$0.00	\$0.00	\$153,104.06	\$0.00	\$0.00	\$0.00
392001	Impuestos y derechos	\$3,104.06	\$150,000.00	\$153,104.06	\$0.00	\$153,104.06	\$0.00	\$0.00	\$153,104.06	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven	\$549,764.80	\$560,000.00	\$1,109,764.80	\$266,864.00	\$842,900.80	\$266,864.00	\$0.00	\$842,900.80	\$266,864.00	\$266,864.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven	\$549,764.80	\$560,000.00	\$1,109,764.80	\$266,864.00	\$842,900.80	\$266,864.00	\$0.00	\$842,900.80	\$266,864.00	\$266,864.00	\$0.00
399000	Otros servicios generales	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
399002	Exámenes de Laboratorio	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$7,766,273.13	\$3,206,704.00	\$10,972,977.13	\$11,190,199.28	-\$217,222.15	\$11,150,199.28	\$40,000.00	-\$177,222.15	\$11,150,199.28	\$11,150,199.28	\$0.00
440000	Ayudas sociales	\$7,766,273.13	\$3,206,704.00	\$10,972,977.13	\$11,190,199.28	-\$217,222.15	\$11,150,199.28	\$40,000.00	-\$177,222.15	\$11,150,199.28	\$11,150,199.28	\$0.00
441000	Ayudas sociales a personas	\$7,197,787.55	\$1,972,960.00	\$9,170,747.55	\$10,358,167.00	-\$1,187,419.45	\$10,318,167.00	\$40,000.00	-\$1,147,419.45	\$10,318,167.00	\$10,318,167.00	\$0.00
441001	Ayudas sociales a personas	\$7,197,787.55	\$1,972,960.00	\$9,170,747.55	\$10,358,167.00	-\$1,187,419.45	\$10,318,167.00	\$40,000.00	-\$1,147,419.45	\$10,318,167.00	\$10,318,167.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$255,465.08	\$591,010.00	\$846,475.08	\$541,795.00	\$304,680.08	\$541,795.00	\$0.00	\$304,680.08	\$541,795.00	\$541,795.00	\$0.00

Unidad Administrativa		Ampliaciones		Presupuesto		Disponible		Comprometido		Presupuesto		por Pagar	
Objeto del Gasto	Aprobado	/(Reducciones)	Vigente	Comprometido	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda		
443001	Ayudas sociales a instituciones de enseñanza	\$255,465.08	\$591,010.00	\$846,475.08	\$541,795.00	\$304,680.08	\$541,795.00	\$0.00	\$304,680.08	\$541,795.00	\$541,795.00	\$0.00	
445000	Ayudas sociales a instituciones sin fines de lucro	\$313,020.50	\$642,734.00	\$955,754.50	\$290,237.28	\$665,517.22	\$290,237.28	\$0.00	\$665,517.22	\$290,237.28	\$290,237.28	\$0.00	
445001	Ayudas sociales a instituciones sin fines de lucro	\$313,020.50	\$226,440.00	\$539,460.50	\$16,250.00	\$523,210.50	\$16,250.00	\$0.00	\$523,210.50	\$16,250.00	\$16,250.00	\$0.00	
445003	Descuentos por Defensa del Menor	\$0.00	\$50,358.00	\$50,358.00	\$33,572.00	\$16,786.00	\$33,572.00	\$0.00	\$16,786.00	\$33,572.00	\$33,572.00	\$0.00	
445004	Descuentos por Cuotas Alimenticias	\$0.00	\$82,080.00	\$82,080.00	\$55,800.00	\$26,280.00	\$55,800.00	\$0.00	\$26,280.00	\$55,800.00	\$55,800.00	\$0.00	
445005	Descuentos por CRIR	-\$15,576.00	\$133,716.00	\$118,140.00	\$76,164.00	\$57,552.00	\$76,164.00	\$0.00	\$41,976.00	\$76,164.00	\$60,588.00	\$15,576.00	
445006	Descuentos Hospital	\$15,576.00	\$118,140.00	\$133,716.00	\$91,740.00	\$26,400.00	\$91,740.00	\$0.00	\$41,976.00	\$91,740.00	\$107,316.00	-\$15,576.00	
445008	Apoyos a clínicas	\$0.00	\$32,000.00	\$32,000.00	\$16,711.28	\$15,288.72	\$16,711.28	\$0.00	\$15,288.72	\$16,711.28	\$16,711.28	\$0.00	
500000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$752,589.00	\$752,589.00	\$147,683.98	\$604,905.02	\$147,683.98	\$0.00	\$604,905.02	\$147,683.98	\$147,683.98	\$0.00	
510000	Mobiliario y equipo de administración	\$0.00	\$376,989.00	\$376,989.00	\$142,083.98	\$234,905.02	\$142,083.98	\$0.00	\$234,905.02	\$142,083.98	\$142,083.98	\$0.00	
515000	Equipo de cómputo y de tecnología de la	\$0.00	\$376,989.00	\$376,989.00	\$142,083.98	\$234,905.02	\$142,083.98	\$0.00	\$234,905.02	\$142,083.98	\$142,083.98	\$0.00	
515001	Bienes informáticos	\$0.00	\$376,989.00	\$376,989.00	\$142,083.98	\$234,905.02	\$142,083.98	\$0.00	\$234,905.02	\$142,083.98	\$142,083.98	\$0.00	
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	
523000	Cámaras fotográficas y de video	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	
523001	Cámaras fotográficas y de video	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	
540000	Vehículos y equipo de transporte	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	
549000	Otros equipos de transporte	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	
549001	Otros equipos de transporte	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$130,600.00	\$130,600.00	\$5,600.00	\$125,000.00	\$5,600.00	\$0.00	\$125,000.00	\$5,600.00	\$5,600.00	\$0.00	
564000	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	
564001	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	
569000	Otros equipos	\$0.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	\$5,600.00	\$0.00	
569001	Otros equipos	\$0.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	\$5,600.00	\$0.00	

(FGP 2023) Fondo General de
152302 (FFM 2023) Fondo de Fomento Municipal

100000	SERVICIOS PERSONALES	\$7,099,451.14	\$4,654,090.06	\$11,753,541.20	\$10,155,700.58	\$1,597,840.62	\$6,764,283.58	\$3,391,417.00	\$4,989,257.62	\$6,764,283.58	\$6,764,283.58	\$0.00
110000	Remuneraciones al personal de carácter	\$6,017,017.02	\$4,052,974.98	\$10,069,992.00	\$10,069,992.00	\$0.00	\$6,678,575.00	\$3,391,417.00	\$3,391,417.00	\$6,678,575.00	\$6,678,575.00	\$0.00
113000	Sueldos base al personal permanente	\$6,017,017.02	\$4,052,974.98	\$10,069,992.00	\$10,069,992.00	\$0.00	\$6,678,575.00	\$3,391,417.00	\$3,391,417.00	\$6,678,575.00	\$6,678,575.00	\$0.00
113001	Sueldos	\$6,017,017.02	\$4,052,974.98	\$10,069,992.00	\$10,069,992.00	\$0.00	\$6,678,575.00	\$3,391,417.00	\$3,391,417.00	\$6,678,575.00	\$6,678,575.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$1,082,434.12	\$595,897.88	\$1,678,332.00	\$67,916.00	\$1,610,416.00	\$67,916.00	\$0.00	\$1,610,416.00	\$67,916.00	\$67,916.00	\$0.00

Unidad Administrativa		Presupuesto		Presupuesto		Presupuesto		Presupuesto		Presupuesto		Presupuesto	
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
132000	Primas de vacaciones, dominical y gratificación	\$1,082,434.12	\$595,897.88	\$1,678,332.00	\$67,916.00	\$1,610,416.00	\$67,916.00	\$0.00	\$1,610,416.00	\$67,916.00	\$67,916.00	\$0.00	
132001	Prima de Vacaciones y Dominical	\$1,082,434.12	-\$1,082,434.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
132002	Gratificación Anual	\$0.00	\$1,678,332.00	\$1,678,332.00	\$67,916.00	\$1,610,416.00	\$67,916.00	\$0.00	\$1,610,416.00	\$67,916.00	\$67,916.00	\$0.00	
150000	Otras prestaciones sociales y económicas	\$0.00	\$5,217.20	\$5,217.20	\$17,792.58	-\$12,575.38	\$17,792.58	\$0.00	-\$12,575.38	\$17,792.58	\$17,792.58	\$0.00	
159000	Otras prestaciones sociales y económicas	\$0.00	\$5,217.20	\$5,217.20	\$17,792.58	-\$12,575.38	\$17,792.58	\$0.00	-\$12,575.38	\$17,792.58	\$17,792.58	\$0.00	
159002	Otras Prestaciones	\$0.00	\$5,217.20	\$5,217.20	\$17,792.58	-\$12,575.38	\$17,792.58	\$0.00	-\$12,575.38	\$17,792.58	\$17,792.58	\$0.00	

200000	MATERIALES Y SUMINISTROS	\$1,080,236.43	\$49,301.98	\$1,129,538.41	\$840,504.68	\$289,033.73	\$837,140.68	\$3,364.00	\$292,397.73	\$837,140.68	\$837,140.68	\$0.00
210000	Materiales de administración, emisión de	\$113,308.66	-\$2,853.00	\$110,455.66	\$8,959.00	\$101,496.66	\$8,959.00	\$0.00	\$101,496.66	\$8,959.00	\$8,959.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$65,279.35	-\$2,060.00	\$63,219.35	\$340.00	\$62,879.35	\$340.00	\$0.00	\$62,879.35	\$340.00	\$340.00	\$0.00
211001	Material de Oficina	\$65,279.35	-\$2,060.00	\$63,219.35	\$340.00	\$62,879.35	\$340.00	\$0.00	\$62,879.35	\$340.00	\$340.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$28,235.04	-\$4,250.00	\$23,985.04	\$5,750.00	\$18,235.04	\$5,750.00	\$0.00	\$18,235.04	\$5,750.00	\$5,750.00	\$0.00
214001	Material para Bienes Informáticos	\$28,235.04	-\$4,250.00	\$23,985.04	\$5,750.00	\$18,235.04	\$5,750.00	\$0.00	\$18,235.04	\$5,750.00	\$5,750.00	\$0.00
216000	Material de limpieza	\$19,794.27	\$3,457.00	\$23,251.27	\$2,869.00	\$20,382.27	\$2,869.00	\$0.00	\$20,382.27	\$2,869.00	\$2,869.00	\$0.00
216001	Material de Limpieza	\$19,794.27	\$3,457.00	\$23,251.27	\$2,869.00	\$20,382.27	\$2,869.00	\$0.00	\$20,382.27	\$2,869.00	\$2,869.00	\$0.00
220000	Alimentos y utensilios	\$130,967.59	-\$52,464.20	\$78,503.39	\$68,774.59	\$9,728.80	\$68,774.59	\$0.00	\$9,728.80	\$68,774.59	\$68,774.59	\$0.00
221000	Productos alimenticios para personas	\$114,467.59	-\$43,070.00	\$71,397.59	\$67,934.59	\$3,463.00	\$67,934.59	\$0.00	\$3,463.00	\$67,934.59	\$67,934.59	\$0.00
221001	Alimentación de Personas	\$114,467.59	-\$43,070.00	\$71,397.59	\$67,934.59	\$3,463.00	\$67,934.59	\$0.00	\$3,463.00	\$67,934.59	\$67,934.59	\$0.00
223000	Utensilios para el servicio de alimentación	\$16,500.00	-\$9,394.20	\$7,105.80	\$840.00	\$6,265.80	\$840.00	\$0.00	\$6,265.80	\$840.00	\$840.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$16,500.00	-\$9,394.20	\$7,105.80	\$840.00	\$6,265.80	\$840.00	\$0.00	\$6,265.80	\$840.00	\$840.00	\$0.00

230000	Materias primas y materiales de producción y	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00
231001	Productos agrícolas	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00
240000	Materiales y artículos de construcción y de	\$145,734.11	\$22,278.22	\$168,012.33	\$21,973.01	\$146,039.32	\$21,973.01	\$0.00	\$146,039.32	\$21,973.01	\$21,973.01	\$0.00
242000	Cemento y productos de concreto	\$605.00	\$0.00	\$605.00	\$0.00	\$605.00	\$0.00	\$0.00	\$605.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$605.00	\$0.00	\$605.00	\$0.00	\$605.00	\$0.00	\$0.00	\$605.00	\$0.00	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$2,025.06	\$1,790.00	\$3,815.06	\$2,800.00	\$1,015.06	\$2,800.00	\$0.00	\$1,015.06	\$2,800.00	\$2,800.00	\$0.00
244001	Madera y productos de madera	\$2,025.06	\$1,790.00	\$3,815.06	\$2,800.00	\$1,015.06	\$2,800.00	\$0.00	\$1,015.06	\$2,800.00	\$2,800.00	\$0.00
246000	Material eléctrico y electrónico	\$87,864.00	\$1,256.00	\$89,120.00	\$1,152.00	\$87,968.00	\$1,152.00	\$0.00	\$87,968.00	\$1,152.00	\$1,152.00	\$0.00
246001	Material Eléctrico	\$87,864.00	\$1,256.00	\$89,120.00	\$1,152.00	\$87,968.00	\$1,152.00	\$0.00	\$87,968.00	\$1,152.00	\$1,152.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
247000	Artículos metálicos para la construcción	\$288.79	\$12,642.22	\$12,931.01	\$11,431.01	\$1,500.00	\$11,431.01	\$0.00	\$1,500.00	\$11,431.01	\$11,431.01	\$0.00
247001	Artículos metálicos para la construcción	\$288.79	\$12,642.22	\$12,931.01	\$11,431.01	\$1,500.00	\$11,431.01	\$0.00	\$1,500.00	\$11,431.01	\$11,431.01	\$0.00
249000	Otros materiales y artículos de construcción y	\$47,451.26	\$6,590.00	\$54,041.26	\$6,590.00	\$47,451.26	\$6,590.00	\$0.00	\$47,451.26	\$6,590.00	\$6,590.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$47,451.26	\$6,590.00	\$54,041.26	\$6,590.00	\$47,451.26	\$6,590.00	\$0.00	\$47,451.26	\$6,590.00	\$6,590.00	\$0.00
250000	Productos químicos, farmacéuticos y de	\$18,116.00	-\$1,261.01	\$16,854.99	\$20,652.05	-\$3,797.06	\$20,652.05	\$0.00	-\$3,797.06	\$20,652.05	\$20,652.05	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,025.00	\$1,025.00	\$1,025.00	\$0.00	\$1,025.00	\$0.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$1,025.00	\$1,025.00	\$1,025.00	\$0.00	\$1,025.00	\$0.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$10,000.00	-\$6,639.01	\$3,360.99	\$2,961.00	\$399.99	\$2,961.00	\$0.00	\$399.99	\$2,961.00	\$2,961.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$10,000.00	-\$6,639.01	\$3,360.99	\$2,961.00	\$399.99	\$2,961.00	\$0.00	\$399.99	\$2,961.00	\$2,961.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,116.00	-\$4,777.00	\$3,339.00	\$7,536.05	-\$4,197.05	\$7,536.05	\$0.00	-\$4,197.05	\$7,536.05	\$7,536.05	\$0.00
254001	Materiales y Suministros Médicos	\$8,116.00	-\$4,777.00	\$3,339.00	\$7,536.05	-\$4,197.05	\$7,536.05	\$0.00	-\$4,197.05	\$7,536.05	\$7,536.05	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,130.00	\$9,130.00	\$9,130.00	\$0.00	\$9,130.00	\$0.00	\$0.00	\$9,130.00	\$9,130.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,130.00	\$9,130.00	\$9,130.00	\$0.00	\$9,130.00	\$0.00	\$0.00	\$9,130.00	\$9,130.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$530,856.09	\$10,000.00	\$540,856.09	\$602,932.40	-\$62,076.31	\$602,932.40	\$0.00	-\$62,076.31	\$602,932.40	\$602,932.40	\$0.00
261000	Combustibles, lubricantes y aditivos	\$530,856.09	\$10,000.00	\$540,856.09	\$602,932.40	-\$62,076.31	\$602,932.40	\$0.00	-\$62,076.31	\$602,932.40	\$602,932.40	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$530,856.09	\$10,000.00	\$540,856.09	\$602,932.40	-\$62,076.31	\$602,932.40	\$0.00	-\$62,076.31	\$602,932.40	\$602,932.40	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$17,351.80	-\$5,125.00	\$12,226.80	\$0.00	\$12,226.80	\$0.00	\$0.00	\$12,226.80	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$6,751.00	-\$5,125.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$6,751.00	-\$5,125.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$3,060.80	\$0.00	\$3,060.80	\$0.00	\$3,060.80	\$0.00	\$0.00	\$3,060.80	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$3,060.80	\$0.00	\$3,060.80	\$0.00	\$3,060.80	\$0.00	\$0.00	\$3,060.80	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$123,902.18	\$72,226.97	\$196,129.15	\$110,713.63	\$85,415.52	\$107,349.63	\$3,364.00	\$88,779.52	\$107,349.63	\$107,349.63	\$0.00
291000	Herramientas menores	\$16,515.97	\$1,522.00	\$18,037.97	\$4,862.30	\$13,175.67	\$4,862.30	\$0.00	\$13,175.67	\$4,862.30	\$4,862.30	\$0.00
291001	Herramientas Menores	\$16,515.97	\$1,522.00	\$18,037.97	\$4,862.30	\$13,175.67	\$4,862.30	\$0.00	\$13,175.67	\$4,862.30	\$4,862.30	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$5,110.00	\$704.97	\$5,814.97	\$6,297.62	-\$482.65	\$6,297.62	\$0.00	-\$482.65	\$6,297.62	\$6,297.62	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$5,110.00	\$704.97	\$5,814.97	\$6,297.62	-\$482.65	\$6,297.62	\$0.00	-\$482.65	\$6,297.62	\$6,297.62	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$102,276.21	\$70,000.00	\$172,276.21	\$99,553.71	\$72,722.50	\$96,189.71	\$3,364.00	\$76,086.50	\$96,189.71	\$96,189.71	\$0.00
296001	Refacciones	\$102,276.21	\$70,000.00	\$172,276.21	\$99,553.71	\$72,722.50	\$96,189.71	\$3,364.00	\$76,086.50	\$96,189.71	\$96,189.71	\$0.00
300000	SERVICIOS GENERALES	\$3,169,436.28	-\$102,740.97	\$3,066,695.31	\$677,245.06	\$2,389,450.25	\$677,245.06	\$0.00	\$2,389,450.25	\$677,245.06	\$677,245.06	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
310000	Servicios básicos	\$82,302.88	-\$13,529.97	\$68,772.91	\$1,620.11	\$67,152.80	\$1,620.11	\$0.00	\$67,152.80	\$1,620.11	\$1,620.11	\$0.00
311000	Energía eléctrica	\$103.00	\$663.03	\$766.03	\$471.00	\$295.03	\$471.00	\$0.00	\$295.03	\$471.00	\$471.00	\$0.00
311001	Servicio de Energía Eléctrica	\$103.00	\$663.03	\$766.03	\$471.00	\$295.03	\$471.00	\$0.00	\$295.03	\$471.00	\$471.00	\$0.00
312000	Gas	\$782.88	\$0.00	\$782.88	\$0.00	\$782.88	\$0.00	\$0.00	\$782.88	\$0.00	\$0.00	\$0.00
312001	Gas	\$782.88	\$0.00	\$782.88	\$0.00	\$782.88	\$0.00	\$0.00	\$782.88	\$0.00	\$0.00	\$0.00
314000	Telefonía tradicional	\$17,970.00	-\$14,193.00	\$3,777.00	\$0.00	\$3,777.00	\$0.00	\$0.00	\$3,777.00	\$0.00	\$0.00	\$0.00
314001	Telefonía tradicional	\$17,970.00	-\$14,193.00	\$3,777.00	\$0.00	\$3,777.00	\$0.00	\$0.00	\$3,777.00	\$0.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes y	\$63,447.00	\$0.00	\$63,447.00	\$1,149.11	\$62,297.89	\$1,149.11	\$0.00	\$62,297.89	\$1,149.11	\$1,149.11	\$0.00
317001	Servicios de Conducción de Señales Analógicas	\$63,447.00	\$0.00	\$63,447.00	\$1,149.11	\$62,297.89	\$1,149.11	\$0.00	\$62,297.89	\$1,149.11	\$1,149.11	\$0.00
320000	Servicios de arrendamiento	\$489,296.00	-\$41,900.00	\$447,396.00	\$10,674.02	\$436,721.98	\$10,674.02	\$0.00	\$436,721.98	\$10,674.02	\$10,674.02	\$0.00
322000	Arrendamiento de edificios	\$23,000.00	\$4,500.00	\$27,500.00	\$4,549.02	\$22,950.98	\$4,549.02	\$0.00	\$22,950.98	\$4,549.02	\$4,549.02	\$0.00
322001	Arrendamiento de edificios	\$23,000.00	\$4,500.00	\$27,500.00	\$4,549.02	\$22,950.98	\$4,549.02	\$0.00	\$22,950.98	\$4,549.02	\$4,549.02	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$302,120.00	-\$1,000.00	\$301,120.00	\$1,000.00	\$300,120.00	\$1,000.00	\$0.00	\$300,120.00	\$1,000.00	\$1,000.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$302,120.00	-\$1,000.00	\$301,120.00	\$1,000.00	\$300,120.00	\$1,000.00	\$0.00	\$300,120.00	\$1,000.00	\$1,000.00	\$0.00
329000	Otros arrendamientos	\$164,176.00	-\$45,400.00	\$118,776.00	\$5,125.00	\$113,651.00	\$5,125.00	\$0.00	\$113,651.00	\$5,125.00	\$5,125.00	\$0.00
329001	Otros arrendamientos	\$164,176.00	-\$45,400.00	\$118,776.00	\$5,125.00	\$113,651.00	\$5,125.00	\$0.00	\$113,651.00	\$5,125.00	\$5,125.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$16,453.96	\$9,826.00	\$26,279.96	\$10,943.00	\$15,336.96	\$10,943.00	\$0.00	\$15,336.96	\$10,943.00	\$10,943.00	\$0.00
333000	Servicios de consultoría administrativa, procesos,	\$12,760.00	\$0.00	\$12,760.00	\$0.00	\$12,760.00	\$0.00	\$0.00	\$12,760.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$12,760.00	\$0.00	\$12,760.00	\$0.00	\$12,760.00	\$0.00	\$0.00	\$12,760.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$1,740.00	-\$174.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00	\$0.00	\$1,566.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$1,740.00	-\$174.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00	\$0.00	\$1,566.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$1,953.96	\$0.00	\$1,953.96	\$0.00	\$1,953.96	\$0.00	\$0.00	\$1,953.96	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$1,953.96	\$0.00	\$1,953.96	\$0.00	\$1,953.96	\$0.00	\$0.00	\$1,953.96	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$0.00	\$10,000.00	\$10,000.00	\$10,943.00	-\$943.00	\$10,943.00	\$0.00	-\$943.00	\$10,943.00	\$10,943.00	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$10,000.00	\$10,000.00	\$10,943.00	-\$943.00	\$10,943.00	\$0.00	-\$943.00	\$10,943.00	\$10,943.00	\$0.00

340000	Servicios financieros, bancarios y comerciales	\$19,100.00	-\$11,976.00	\$7,124.00	\$0.00	\$7,124.00	\$0.00	\$0.00	\$7,124.00	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$10,100.00	-\$5,500.00	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$10,100.00	-\$5,500.00	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00
347000	Fletes y maniobras	\$9,000.00	-\$6,476.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$0.00
347001	Fletes y Maniobras	\$9,000.00	-\$6,476.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación,	\$119,887.96	\$23,322.00	\$143,209.96	\$102,339.65	\$40,870.31	\$102,339.65	\$0.00	\$40,870.31	\$102,339.65	\$102,339.65	\$0.00

Unidad Administrativa		Ampliaciones (Reducciones)		Presupuesto		Disponible		Comprometido o No		Presupuesto		por Pagar	
Objeto	del Gasto	Aprobado		Vigente	Comprometido	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda	
353000	Instalación, reparación y mantenimiento de	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de	\$108,799.96	\$19,920.00	\$128,719.96	\$99,849.65	\$28,870.31	\$99,849.65	\$0.00	\$28,870.31	\$99,849.65	\$99,849.65	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$108,799.96	\$18,920.00	\$127,719.96	\$99,849.65	\$27,870.31	\$99,849.65	\$0.00	\$27,870.31	\$99,849.65	\$99,849.65	\$0.00	\$0.00
355002	Reparación Mayor de Vehículos	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de	\$2,088.00	\$3,402.00	\$5,490.00	\$2,490.00	\$3,000.00	\$2,490.00	\$0.00	\$3,000.00	\$2,490.00	\$2,490.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$2,088.00	\$3,402.00	\$5,490.00	\$2,490.00	\$3,000.00	\$2,490.00	\$0.00	\$3,000.00	\$2,490.00	\$2,490.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$434,550.08	-\$45,750.00	\$388,800.08	\$209,280.00	\$179,520.08	\$209,280.00	\$0.00	\$179,520.08	\$209,280.00	\$209,280.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$428,550.08	-\$40,000.00	\$388,550.08	\$209,280.00	\$179,270.08	\$209,280.00	\$0.00	\$179,270.08	\$209,280.00	\$209,280.00	\$0.00	\$0.00
361001	Difusión de programas y actividades	\$428,550.08	-\$70,000.00	\$358,550.08	\$135,720.00	\$222,830.08	\$135,720.00	\$0.00	\$222,830.08	\$135,720.00	\$135,720.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$30,000.00	\$30,000.00	\$73,560.00	-\$43,560.00	\$73,560.00	\$0.00	-\$43,560.00	\$73,560.00	\$73,560.00	\$0.00	\$0.00
365000	Servicios de la industria filmica, del sonido y del	\$6,000.00	-\$5,750.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
365001	Servicios de la industria filmica, del sonido y del	\$6,000.00	-\$5,750.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$112,500.08	-\$14,740.00	\$97,760.08	\$61,750.44	\$36,009.64	\$61,750.44	\$0.00	\$36,009.64	\$61,750.44	\$61,750.44	\$0.00	\$0.00
372000	Pasajes terrestres	\$29,900.04	-\$526.00	\$29,374.04	\$274.00	\$29,100.04	\$274.00	\$0.00	\$29,100.04	\$274.00	\$274.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$29,900.04	-\$526.00	\$29,374.04	\$274.00	\$29,100.04	\$274.00	\$0.00	\$29,100.04	\$274.00	\$274.00	\$0.00	\$0.00
375000	Viáticos en el país	\$82,600.04	-\$14,214.00	\$68,386.04	\$61,476.44	\$6,909.60	\$61,476.44	\$0.00	\$6,909.60	\$61,476.44	\$61,476.44	\$0.00	\$0.00
375001	Viáticos en el país	\$82,600.04	-\$14,214.00	\$68,386.04	\$61,476.44	\$6,909.60	\$61,476.44	\$0.00	\$6,909.60	\$61,476.44	\$61,476.44	\$0.00	\$0.00
380000	Servicios oficiales	\$1,672,925.84	-\$37,993.00	\$1,634,932.84	\$103,078.84	\$1,531,854.00	\$103,078.84	\$0.00	\$1,531,854.00	\$103,078.84	\$103,078.84	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$1,672,925.84	-\$37,993.00	\$1,634,932.84	\$103,078.84	\$1,531,854.00	\$103,078.84	\$0.00	\$1,531,854.00	\$103,078.84	\$103,078.84	\$0.00	\$0.00
382001	Gastos de orden social	\$1,672,925.84	-\$37,993.00	\$1,634,932.84	\$103,078.84	\$1,531,854.00	\$103,078.84	\$0.00	\$1,531,854.00	\$103,078.84	\$103,078.84	\$0.00	\$0.00
390000	Otros servicios generales	\$222,419.48	\$30,000.00	\$252,419.48	\$177,559.00	\$74,860.48	\$177,559.00	\$0.00	\$74,860.48	\$177,559.00	\$177,559.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$23,404.80	\$0.00	\$23,404.80	\$0.00	\$23,404.80	\$0.00	\$0.00	\$23,404.80	\$0.00	\$0.00	\$0.00	\$0.00
392001	Impuestos y derechos	\$23,404.80	\$0.00	\$23,404.80	\$0.00	\$23,404.80	\$0.00	\$0.00	\$23,404.80	\$0.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven	\$198,784.68	\$30,000.00	\$228,784.68	\$177,559.00	\$51,225.68	\$177,559.00	\$0.00	\$51,225.68	\$177,559.00	\$177,559.00	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven	\$198,784.68	\$30,000.00	\$228,784.68	\$177,559.00	\$51,225.68	\$177,559.00	\$0.00	\$51,225.68	\$177,559.00	\$177,559.00	\$0.00	\$0.00
399000	Otros servicios generales	\$230.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00
399001	Otros servicios generales	\$230.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$3,851,888.13	-\$1,277,563.07	\$2,574,325.06	\$2,022,906.16	\$551,418.90	\$2,022,906.16	\$0.00	\$551,418.90	\$2,022,906.16	\$2,022,906.16	\$0.00	\$0.00
440000	Ayudas sociales	\$3,851,888.13	-\$1,277,563.07	\$2,574,325.06	\$2,022,906.16	\$551,418.90	\$2,022,906.16	\$0.00	\$551,418.90	\$2,022,906.16	\$2,022,906.16	\$0.00	\$0.00
441000	Ayudas sociales a personas	\$3,406,950.14	-\$1,250,343.07	\$2,156,607.07	\$1,979,906.16	\$176,700.91	\$1,979,906.16	\$0.00	\$176,700.91	\$1,979,906.16	\$1,979,906.16	\$0.00	\$0.00

Unidad Administrativa				Presupuesto		Disponible		Comprometido o No		Presupuesto		por Pagar	
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Vigente	Comprometido	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda		
441001	Ayudas sociales a personas	\$3,406,950.14	-\$1,250,343.07	\$2,156,607.07	\$1,979,906.16	\$176,700.91	\$1,979,906.16	\$0.00	\$176,700.91	\$1,979,906.16	\$1,979,906.16	\$0.00	
443000	Ayudas sociales a instituciones de enseñanza	\$287,105.24	\$0.00	\$287,105.24	\$39,000.00	\$248,105.24	\$39,000.00	\$0.00	\$248,105.24	\$39,000.00	\$39,000.00	\$0.00	
443001	Ayudas sociales a instituciones de enseñanza	\$287,105.24	\$0.00	\$287,105.24	\$39,000.00	\$248,105.24	\$39,000.00	\$0.00	\$248,105.24	\$39,000.00	\$39,000.00	\$0.00	
445000	Ayudas sociales a instituciones sin fines de lucro	\$157,832.75	-\$27,220.00	\$130,612.75	\$4,000.00	\$126,612.75	\$4,000.00	\$0.00	\$126,612.75	\$4,000.00	\$4,000.00	\$0.00	
445001	Ayudas sociales a instituciones sin fines de lucro	\$157,832.75	-\$27,220.00	\$130,612.75	\$4,000.00	\$126,612.75	\$4,000.00	\$0.00	\$126,612.75	\$4,000.00	\$4,000.00	\$0.00	
500000	BIENES MUEBLES, INMUEBLES E	\$39,079.02	\$389,209.00	\$428,288.02	\$124,423.52	\$303,864.50	\$124,423.52	\$0.00	\$303,864.50	\$124,423.52	\$124,423.52	\$0.00	
510000	Mobiliario y equipo de administración	\$39,079.02	\$104,209.00	\$143,288.02	\$124,423.52	\$18,864.50	\$124,423.52	\$0.00	\$18,864.50	\$124,423.52	\$124,423.52	\$0.00	
515000	Equipo de cómputo y de tecnología de la	\$39,079.02	\$104,209.00	\$143,288.02	\$124,423.52	\$18,864.50	\$124,423.52	\$0.00	\$18,864.50	\$124,423.52	\$124,423.52	\$0.00	
515001	Bienes informáticos	\$39,079.02	\$104,209.00	\$143,288.02	\$124,423.52	\$18,864.50	\$124,423.52	\$0.00	\$18,864.50	\$124,423.52	\$124,423.52	\$0.00	
540000	Vehículos y equipo de transporte	\$0.00	\$285,000.00	\$285,000.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$0.00	
541000	Vehículos y equipo terrestre	\$0.00	\$285,000.00	\$285,000.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$0.00	
541001	Vehículos y Equipo Terrestre	\$0.00	\$285,000.00	\$285,000.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$0.00	
FFM 2023) Fondo de Fomento		\$15,240,091.00	\$3,712,297.00	\$18,952,388.00	\$13,820,780.00	\$5,131,608.00	\$10,426,999.00	\$3,394,781.00	\$6,286,389.00	\$10,426,999.00	\$10,426,999.00	\$0.00	

(FFM 2023) Fondo de Fomento

152303 (ISAN 2023) Impuesto Sobre Automóviles Nuevos

200000	MATERIALES Y SUMINISTROS	\$33,389.75	\$0.00	\$33,389.75	\$0.00	\$33,389.75	\$0.00	\$0.00	\$33,389.75	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$20,916.00	\$0.00	\$20,916.00	\$0.00	\$20,916.00	\$0.00	\$0.00	\$20,916.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$20,916.00	\$0.00	\$20,916.00	\$0.00	\$20,916.00	\$0.00	\$0.00	\$20,916.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$20,916.00	\$0.00	\$20,916.00	\$0.00	\$20,916.00	\$0.00	\$0.00	\$20,916.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$1,673.75	\$0.00	\$1,673.75	\$0.00	\$1,673.75	\$0.00	\$0.00	\$1,673.75	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$1,673.75	\$0.00	\$1,673.75	\$0.00	\$1,673.75	\$0.00	\$0.00	\$1,673.75	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$1,673.75	\$0.00	\$1,673.75	\$0.00	\$1,673.75	\$0.00	\$0.00	\$1,673.75	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$69,840.38	\$40,882.35	\$110,722.73	\$0.00	\$110,722.73	\$0.00	\$0.00	\$110,722.73	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$22,848.73	\$40,344.00	\$63,192.73	\$0.00	\$63,192.73	\$0.00	\$0.00	\$63,192.73	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$14,577.93	\$0.00	\$14,577.93	\$0.00	\$14,577.93	\$0.00	\$0.00	\$14,577.93	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$14,577.93	\$0.00	\$14,577.93	\$0.00	\$14,577.93	\$0.00	\$0.00	\$14,577.93	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$8,270.80	\$40,344.00	\$48,614.80	\$0.00	\$48,614.80	\$0.00	\$0.00	\$48,614.80	\$0.00	\$0.00	\$0.00

329001	Otros arrendamientos	\$8,270.80	\$40,344.00	\$48,614.80	\$0.00	\$48,614.80	\$0.00	\$0.00	\$48,614.80	\$0.00	\$0.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar	Deuda
360000	Servicios de comunicación social y publicidad	\$0.00	\$45,204.00	\$45,204.00	\$0.00	\$45,204.00	\$0.00	\$45,204.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de	\$0.00	\$45,204.00	\$45,204.00	\$0.00	\$45,204.00	\$0.00	\$45,204.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de	\$0.00	\$45,204.00	\$45,204.00	\$0.00	\$45,204.00	\$0.00	\$45,204.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$44,665.65	-\$44,665.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$44,665.65	-\$44,665.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$44,665.65	-\$44,665.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$171,640.87	\$144,665.65	\$316,306.52	\$303,500.00	\$12,806.52	\$303,500.00	\$0.00	\$12,806.52	\$303,500.00	\$303,500.00	\$0.00
440000	Ayudas sociales	\$171,640.87	\$144,665.65	\$316,306.52	\$303,500.00	\$12,806.52	\$303,500.00	\$0.00	\$12,806.52	\$303,500.00	\$303,500.00	\$0.00
441000	Ayudas sociales a personas	\$171,640.87	\$75,000.00	\$246,640.87	\$244,500.00	\$2,140.87	\$244,500.00	\$0.00	\$2,140.87	\$244,500.00	\$244,500.00	\$0.00
441001	Ayudas sociales a personas	\$171,640.87	\$75,000.00	\$246,640.87	\$244,500.00	\$2,140.87	\$244,500.00	\$0.00	\$2,140.87	\$244,500.00	\$244,500.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$69,665.65	\$69,665.65	\$59,000.00	\$10,665.65	\$59,000.00	\$0.00	\$10,665.65	\$59,000.00	\$59,000.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$69,665.65	\$69,665.65	\$59,000.00	\$10,665.65	\$59,000.00	\$0.00	\$10,665.65	\$59,000.00	\$59,000.00	\$0.00
(ISAN 2023) Impuesto Sobre		\$274,871.00	\$185,548.00	\$460,419.00	\$303,500.00	\$156,919.00	\$303,500.00	\$0.00	\$156,919.00	\$303,500.00	\$303,500.00	\$0.00
152304 (IEPS TAB 2023) Impuesto Especial sobre Producción y Servicios (Tabaco Labrado,Bebidas												
200000	MATERIALES Y SUMINISTROS	\$124,475.18	-\$102,027.00	\$22,448.18	\$0.00	\$22,448.18	\$0.00	\$0.00	\$22,448.18	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de	\$53,869.08	-\$31,420.90	\$22,448.18	\$0.00	\$22,448.18	\$0.00	\$0.00	\$22,448.18	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$47,094.48	-\$24,646.30	\$22,448.18	\$0.00	\$22,448.18	\$0.00	\$0.00	\$22,448.18	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$47,094.48	-\$24,646.30	\$22,448.18	\$0.00	\$22,448.18	\$0.00	\$0.00	\$22,448.18	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$6,774.60	-\$6,774.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$6,774.60	-\$6,774.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$70,606.10	-\$70,606.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$70,606.10	-\$70,606.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$70,606.10	-\$70,606.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$60,027.00	-\$10,000.00	\$50,027.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$60,027.00	-\$10,000.00	\$50,027.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$60,027.00	-\$10,000.00	\$50,027.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$60,027.00	-\$10,000.00	\$50,027.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$50,027.00	\$0.00	\$0.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar	Deuda
400000	TRANSFERENCIAS, ASIGNACIONES,	\$324,127.82	\$409,695.00	\$733,822.82	\$635,000.00	\$98,822.82	\$635,000.00	\$0.00	\$98,822.82	\$635,000.00	\$635,000.00	\$0.00
440000	Ayudas sociales	\$324,127.82	\$409,695.00	\$733,822.82	\$635,000.00	\$98,822.82	\$635,000.00	\$0.00	\$98,822.82	\$635,000.00	\$635,000.00	\$0.00
441000	Ayudas sociales a personas	\$299,334.00	\$228,000.00	\$527,334.00	\$531,500.00	-\$4,166.00	\$531,500.00	\$0.00	-\$4,166.00	\$531,500.00	\$531,500.00	\$0.00
441001	Ayudas sociales a personas	\$299,334.00	\$228,000.00	\$527,334.00	\$531,500.00	-\$4,166.00	\$531,500.00	\$0.00	-\$4,166.00	\$531,500.00	\$531,500.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$24,793.82	\$169,695.00	\$194,488.82	\$99,500.00	\$94,988.82	\$99,500.00	\$0.00	\$94,988.82	\$99,500.00	\$99,500.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$24,793.82	\$169,695.00	\$194,488.82	\$99,500.00	\$94,988.82	\$99,500.00	\$0.00	\$94,988.82	\$99,500.00	\$99,500.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$12,000.00	\$12,000.00	\$4,000.00	\$8,000.00	\$4,000.00	\$0.00	\$8,000.00	\$4,000.00	\$4,000.00	\$0.00
445007	Bomberos	\$0.00	\$12,000.00	\$12,000.00	\$4,000.00	\$8,000.00	\$4,000.00	\$0.00	\$8,000.00	\$4,000.00	\$4,000.00	\$0.00
(IEPS TAB 2023) Impuesto		\$508,630.00	\$297,668.00	\$806,298.00	\$635,000.00	\$171,298.00	\$635,000.00	\$0.00	\$171,298.00	\$635,000.00	\$635,000.00	\$0.00
152305 (IIEPS GAS 2023) Incentivo del Impuesto Especial sobre Producción y Servicios (Gasolina y Diesel)												
200000	MATERIALES Y SUMINISTROS	\$351,798.50	-\$82,500.00	\$269,298.50	\$0.00	\$269,298.50	\$0.00	\$0.00	\$269,298.50	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de	\$256,176.00	-\$100,000.00	\$156,176.00	\$0.00	\$156,176.00	\$0.00	\$0.00	\$156,176.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$234,045.60	-\$80,000.00	\$154,045.60	\$0.00	\$154,045.60	\$0.00	\$0.00	\$154,045.60	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$234,045.60	-\$80,000.00	\$154,045.60	\$0.00	\$154,045.60	\$0.00	\$0.00	\$154,045.60	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$22,130.40	-\$20,000.00	\$2,130.40	\$0.00	\$2,130.40	\$0.00	\$0.00	\$2,130.40	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$22,130.40	-\$20,000.00	\$2,130.40	\$0.00	\$2,130.40	\$0.00	\$0.00	\$2,130.40	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$70,418.50	\$17,500.00	\$87,918.50	\$0.00	\$87,918.50	\$0.00	\$0.00	\$87,918.50	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$70,418.50	\$17,500.00	\$87,918.50	\$0.00	\$87,918.50	\$0.00	\$0.00	\$87,918.50	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$70,418.50	\$17,500.00	\$87,918.50	\$0.00	\$87,918.50	\$0.00	\$0.00	\$87,918.50	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$16,807.00	\$0.00	\$16,807.00	\$0.00	\$16,807.00	\$0.00	\$0.00	\$16,807.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,299.00	\$0.00	\$10,299.00	\$0.00	\$10,299.00	\$0.00	\$0.00	\$10,299.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,299.00	\$0.00	\$10,299.00	\$0.00	\$10,299.00	\$0.00	\$0.00	\$10,299.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y	\$6,508.00	\$0.00	\$6,508.00	\$0.00	\$6,508.00	\$0.00	\$0.00	\$6,508.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$6,508.00	\$0.00	\$6,508.00	\$0.00	\$6,508.00	\$0.00	\$0.00	\$6,508.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$8,397.00	\$0.00	\$8,397.00	\$0.00	\$8,397.00	\$0.00	\$0.00	\$8,397.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$8,397.00	\$0.00	\$8,397.00	\$0.00	\$8,397.00	\$0.00	\$0.00	\$8,397.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$8,397.00	\$0.00	\$8,397.00	\$0.00	\$8,397.00	\$0.00	\$0.00	\$8,397.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$256,538.30	\$31,682.00	\$288,220.30	\$0.00	\$288,220.30	\$0.00	\$0.00	\$288,220.30	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$262.84	\$30,500.00	\$30,762.84	\$0.00	\$30,762.84	\$0.00	\$0.00	\$30,762.84	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$262.84	\$30,500.00	\$30,762.84	\$0.00	\$30,762.84	\$0.00	\$0.00	\$30,762.84	\$0.00	\$0.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar	Deuda
375001	Viáticos en el país	\$262.84	\$30,500.00	\$30,762.84	\$0.00	\$30,762.84	\$0.00	\$0.00	\$30,762.84	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$256,275.46	\$1,182.00	\$257,457.46	\$0.00	\$257,457.46	\$0.00	\$0.00	\$257,457.46	\$0.00	\$0.00	\$0.00

382000	Gastos de orden social y cultural	\$256,275.46	\$1,182.00	\$257,457.46	\$0.00	\$257,457.46	\$0.00	\$0.00	\$257,457.46	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$256,275.46	\$1,182.00	\$257,457.46	\$0.00	\$257,457.46	\$0.00	\$0.00	\$257,457.46	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$349,448.20	\$315,000.00	\$664,448.20	\$645,565.00	\$18,883.20	\$645,565.00	\$0.00	\$18,883.20	\$645,565.00	\$645,565.00	\$0.00
440000	Ayudas sociales	\$349,448.20	\$315,000.00	\$664,448.20	\$645,565.00	\$18,883.20	\$645,565.00	\$0.00	\$18,883.20	\$645,565.00	\$645,565.00	\$0.00
441000	Ayudas sociales a personas	\$343,448.20	\$221,000.00	\$564,448.20	\$560,420.00	\$4,028.20	\$560,420.00	\$0.00	\$4,028.20	\$560,420.00	\$560,420.00	\$0.00
441001	Ayudas sociales a personas	\$343,448.20	\$221,000.00	\$564,448.20	\$560,420.00	\$4,028.20	\$560,420.00	\$0.00	\$4,028.20	\$560,420.00	\$560,420.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$6,000.00	\$94,000.00	\$100,000.00	\$85,145.00	\$14,855.00	\$85,145.00	\$0.00	\$14,855.00	\$85,145.00	\$85,145.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$6,000.00	\$94,000.00	\$100,000.00	\$85,145.00	\$14,855.00	\$85,145.00	\$0.00	\$14,855.00	\$85,145.00	\$85,145.00	\$0.00
(IIEPS GAS 2023) Incentivo del 152306 (CISAN 2023) Compensación del Impuesto Sobre Automóviles Nuevos		\$967,785.00	\$264,182.00	\$1,221,967.00	\$645,565.00	\$576,402.00	\$645,565.00	\$0.00	\$576,402.00	\$645,565.00	\$645,565.00	\$0.00
300000	SERVICIOS GENERALES	\$5,000.00	\$20,242.00	\$25,242.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$5,000.00	\$20,242.00	\$25,242.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$5,000.00	\$20,242.00	\$25,242.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$5,000.00	\$20,242.00	\$25,242.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$25,242.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$44,437.00	\$13,000.00	\$57,437.00	\$45,051.00	\$12,386.00	\$45,051.00	\$0.00	\$12,386.00	\$45,051.00	\$45,051.00	\$0.00
440000	Ayudas sociales	\$44,437.00	\$13,000.00	\$57,437.00	\$45,051.00	\$12,386.00	\$45,051.00	\$0.00	\$12,386.00	\$45,051.00	\$45,051.00	\$0.00
441000	Ayudas sociales a personas	\$44,437.00	\$5,000.00	\$49,437.00	\$38,851.00	\$10,586.00	\$38,851.00	\$0.00	\$10,586.00	\$38,851.00	\$38,851.00	\$0.00
441001	Ayudas sociales a personas	\$20,000.00	\$17,000.00	\$37,000.00	\$38,851.00	-\$1,851.00	\$38,851.00	\$0.00	-\$1,851.00	\$38,851.00	\$38,851.00	\$0.00
441002	Madres solteras	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
441014	Apoyo a comunidades	\$20,437.00	-\$12,000.00	\$8,437.00	\$0.00	\$8,437.00	\$0.00	\$0.00	\$8,437.00	\$0.00	\$0.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$8,000.00	\$8,000.00	\$6,200.00	\$1,800.00	\$6,200.00	\$0.00	\$1,800.00	\$6,200.00	\$6,200.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$8,000.00	\$8,000.00	\$6,200.00	\$1,800.00	\$6,200.00	\$0.00	\$1,800.00	\$6,200.00	\$6,200.00	\$0.00
(CISAN 2023) Compensación del 152307 (FFR 2023) Fondo de Fiscalización y Recaudación		\$49,437.00	\$33,242.00	\$82,679.00	\$45,051.00	\$37,628.00	\$45,051.00	\$0.00	\$37,628.00	\$45,051.00	\$45,051.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$146,509.24	\$0.00	\$146,509.24	\$0.00	\$146,509.24	\$0.00	\$0.00	\$146,509.24	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de	\$20,903.99	\$0.00	\$20,903.99	\$0.00	\$20,903.99	\$0.00	\$0.00	\$20,903.99	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
211001	Material de Oficina	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$1,403.99	\$0.00	\$1,403.99	\$0.00	\$1,403.99	\$0.00	\$0.00	\$1,403.99	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$1,403.99	\$0.00	\$1,403.99	\$0.00	\$1,403.99	\$0.00	\$0.00	\$1,403.99	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$93,178.40	\$0.00	\$93,178.40	\$0.00	\$93,178.40	\$0.00	\$0.00	\$93,178.40	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$93,178.40	\$0.00	\$93,178.40	\$0.00	\$93,178.40	\$0.00	\$0.00	\$93,178.40	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$93,178.40	\$0.00	\$93,178.40	\$0.00	\$93,178.40	\$0.00	\$0.00	\$93,178.40	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$32,426.85	\$0.00	\$32,426.85	\$0.00	\$32,426.85	\$0.00	\$0.00	\$32,426.85	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$32,426.85	\$0.00	\$32,426.85	\$0.00	\$32,426.85	\$0.00	\$0.00	\$32,426.85	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$32,426.85	\$0.00	\$32,426.85	\$0.00	\$32,426.85	\$0.00	\$0.00	\$32,426.85	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$441,325.53	\$134,000.00	\$575,325.53	\$4,000.00	\$571,325.53	\$4,000.00	\$0.00	\$571,325.53	\$4,000.00	\$4,000.00	\$0.00
320000	Servicios de arrendamiento	\$255,120.00	\$0.00	\$255,120.00	\$0.00	\$255,120.00	\$0.00	\$0.00	\$255,120.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$255,120.00	\$0.00	\$255,120.00	\$0.00	\$255,120.00	\$0.00	\$0.00	\$255,120.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$255,120.00	\$0.00	\$255,120.00	\$0.00	\$255,120.00	\$0.00	\$0.00	\$255,120.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$0.00	\$134,000.00	\$134,000.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$134,000.00	\$134,000.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$0.00	\$134,000.00	\$134,000.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$134,000.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$8,569.63	\$0.00	\$8,569.63	\$0.00	\$8,569.63	\$0.00	\$0.00	\$8,569.63	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$8,569.63	\$0.00	\$8,569.63	\$0.00	\$8,569.63	\$0.00	\$0.00	\$8,569.63	\$0.00	\$0.00	\$0.00
345001	Seguros	\$8,569.63	\$0.00	\$8,569.63	\$0.00	\$8,569.63	\$0.00	\$0.00	\$8,569.63	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$3,609.00	\$0.00	\$3,609.00	\$0.00	\$3,609.00	\$0.00	\$0.00	\$3,609.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$3,609.00	\$0.00	\$3,609.00	\$0.00	\$3,609.00	\$0.00	\$0.00	\$3,609.00	\$0.00	\$0.00	\$0.00
361001	Difusión de programas y actividades	\$3,609.00	\$0.00	\$3,609.00	\$0.00	\$3,609.00	\$0.00	\$0.00	\$3,609.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$174,026.90	\$0.00	\$174,026.90	\$4,000.00	\$170,026.90	\$4,000.00	\$0.00	\$170,026.90	\$4,000.00	\$4,000.00	\$0.00
382000	Gastos de orden social y cultural	\$174,026.90	\$0.00	\$174,026.90	\$4,000.00	\$170,026.90	\$4,000.00	\$0.00	\$170,026.90	\$4,000.00	\$4,000.00	\$0.00
382001	Gastos de orden social	\$174,026.90	\$0.00	\$174,026.90	\$4,000.00	\$170,026.90	\$4,000.00	\$0.00	\$170,026.90	\$4,000.00	\$4,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$736,885.23	\$1,364,961.00	\$2,101,846.23	\$1,474,800.00	\$627,046.23	\$1,474,800.00	\$0.00	\$627,046.23	\$1,474,800.00	\$1,474,800.00	\$0.00
440000	Ayudas sociales	\$736,885.23	\$1,364,961.00	\$2,101,846.23	\$1,474,800.00	\$627,046.23	\$1,474,800.00	\$0.00	\$627,046.23	\$1,474,800.00	\$1,474,800.00	\$0.00
441000	Ayudas sociales a personas	\$649,497.68	\$514,961.00	\$1,164,458.68	\$790,800.00	\$373,658.68	\$790,800.00	\$0.00	\$373,658.68	\$790,800.00	\$790,800.00	\$0.00
441001	Ayudas sociales a personas	\$649,497.68	\$514,961.00	\$1,164,458.68	\$790,800.00	\$373,658.68	\$790,800.00	\$0.00	\$373,658.68	\$790,800.00	\$790,800.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$32,500.00	\$600,000.00	\$632,500.00	\$680,000.00	-\$47,500.00	\$680,000.00	\$0.00	-\$47,500.00	\$680,000.00	\$680,000.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$32,500.00	\$600,000.00	\$632,500.00	\$680,000.00	-\$47,500.00	\$680,000.00	\$0.00	-\$47,500.00	\$680,000.00	\$680,000.00	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
445000	Ayudas sociales a instituciones sin fines de lucro	\$54,887.55	\$250,000.00	\$304,887.55	\$4,000.00	\$300,887.55	\$4,000.00	\$0.00	\$300,887.55	\$4,000.00	\$4,000.00	\$0.00
445001	Ayudas sociales a instituciones sin fines de lucro	\$54,887.55	\$250,000.00	\$304,887.55	\$4,000.00	\$300,887.55	\$4,000.00	\$0.00	\$300,887.55	\$4,000.00	\$4,000.00	\$0.00
(FFR 2023) Fondo de 152308 (ROISR 203) Participación por la Recuadación obtenida sobre Impuesto Sobre la Renta		\$1,324,728.00	\$1,486,961.00	\$2,823,689.00	\$1,478,800.00	\$1,344,881.00	\$1,478,800.00	\$0.00	\$1,344,881.00	\$1,478,800.00	\$1,478,800.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00

296000	Refacciones y accesorios menores de equipo de	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
296001	Refacciones	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$2,214,849.08	\$2,214,849.08	\$406,464.00	\$1,808,385.08	\$406,464.00	\$0.00	\$1,808,385.08	\$406,464.00	\$406,464.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$1,368,964.00	\$1,368,964.00	\$406,464.00	\$962,500.00	\$406,464.00	\$0.00	\$962,500.00	\$406,464.00	\$406,464.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$1,368,964.00	\$1,368,964.00	\$406,464.00	\$962,500.00	\$406,464.00	\$0.00	\$962,500.00	\$406,464.00	\$406,464.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$1,368,964.00	\$1,368,964.00	\$406,464.00	\$962,500.00	\$406,464.00	\$0.00	\$962,500.00	\$406,464.00	\$406,464.00	\$0.00
350000	Servicios de instalación, reparación,	\$0.00	\$174,860.59	\$174,860.59	\$0.00	\$174,860.59	\$0.00	\$0.00	\$174,860.59	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de	\$0.00	\$174,860.59	\$174,860.59	\$0.00	\$174,860.59	\$0.00	\$0.00	\$174,860.59	\$0.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y	\$0.00	\$174,860.59	\$174,860.59	\$0.00	\$174,860.59	\$0.00	\$0.00	\$174,860.59	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$0.00	\$671,024.49	\$671,024.49	\$0.00	\$671,024.49	\$0.00	\$0.00	\$671,024.49	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$671,024.49	\$671,024.49	\$0.00	\$671,024.49	\$0.00	\$0.00	\$671,024.49	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$0.00	\$671,024.49	\$671,024.49	\$0.00	\$671,024.49	\$0.00	\$0.00	\$671,024.49	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$212,144.00	\$212,144.00	\$58,893.00	\$153,251.00	\$58,893.00	\$0.00	\$153,251.00	\$58,893.00	\$58,893.00	\$0.00
440000	Ayudas sociales	\$0.00	\$212,144.00	\$212,144.00	\$58,893.00	\$153,251.00	\$58,893.00	\$0.00	\$153,251.00	\$58,893.00	\$58,893.00	\$0.00
441000	Ayudas sociales a personas	\$0.00	\$43,000.00	\$43,000.00	\$58,893.00	- \$15,893.00	\$58,893.00	\$0.00	- \$15,893.00	\$58,893.00	\$58,893.00	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$43,000.00	\$43,000.00	\$58,893.00	- \$15,893.00	\$58,893.00	\$0.00	- \$15,893.00	\$58,893.00	\$58,893.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$169,144.00	\$169,144.00	\$0.00	\$169,144.00	\$0.00	\$0.00	\$169,144.00	\$0.00	\$0.00	\$0.00
445001	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$169,144.00	\$169,144.00	\$0.00	\$169,144.00	\$0.00	\$0.00	\$169,144.00	\$0.00	\$0.00	\$0.00
(ROISR 203) Participación por la												
152310 (FEIEF 2023) Fondo de Estabilización de los Ingresos de las Entidades Federativas												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$21,498.22	\$21,498.22	\$21,498.62	- \$0.40	\$21,498.62	\$0.00	- \$0.40	\$21,498.62	\$21,498.62	\$0.00
240000	Materiales y artículos de construcción y de	\$0.00	\$19,636.21	\$19,636.21	\$19,636.61	- \$0.40	\$19,636.61	\$0.00	- \$0.40	\$19,636.61	\$19,636.61	\$0.00
244000	Madera y productos de madera	\$0.00	\$12,571.20	\$12,571.20	\$12,571.20	\$0.00	\$12,571.20	\$0.00	\$0.00	\$12,571.20	\$12,571.20	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para	Devengado	Devengado o No	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
244001	Madera y productos de madera	\$0.00	\$12,571.20	\$12,571.20	\$12,571.20	\$0.00	\$12,571.20	\$0.00	\$0.00	\$12,571.20	\$12,571.20	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$5,725.01	\$5,725.01	\$5,725.01	\$0.00	\$5,725.01	\$0.00	\$0.00	\$5,725.01	\$5,725.01	\$0.00
246001	Material Eléctrico	\$0.00	\$5,725.01	\$5,725.01	\$5,725.01	\$0.00	\$5,725.01	\$0.00	\$0.00	\$5,725.01	\$5,725.01	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$1,340.00	\$1,340.00	\$1,340.40	- \$0.40	\$1,340.40	\$0.00	- \$0.40	\$1,340.40	\$1,340.40	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$1,340.00	\$1,340.00	\$1,340.40	- \$0.40	\$1,340.40	\$0.00	- \$0.40	\$1,340.40	\$1,340.40	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$1,862.01	\$1,862.01	\$1,862.01	\$0.00	\$1,862.01	\$0.00	\$0.00	\$1,862.01	\$1,862.01	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$1,862.01	\$1,862.01	\$1,862.01	\$0.00	\$1,862.01	\$0.00	\$0.00	\$1,862.01	\$1,862.01	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$0.00	\$1,862.01	\$1,862.01	\$1,862.01	\$0.00	\$1,862.01	\$0.00	\$0.00	\$1,862.01	\$1,862.01	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$1,302,197.55	\$1,302,197.55	\$393,413.00	\$908,784.55	\$393,413.00	\$0.00	\$908,784.55	\$393,413.00	\$393,413.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$65,497.00	\$65,497.00	\$65,497.00	\$0.00	\$65,497.00	\$0.00	\$0.00	\$65,497.00	\$65,497.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00	\$62,640.00	\$0.00	\$0.00	\$62,640.00	\$62,640.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00	\$62,640.00	\$0.00	\$0.00	\$62,640.00	\$62,640.00	\$0.00
329000	Otros arrendamientos	\$0.00	\$2,857.00	\$2,857.00	\$2,857.00	\$0.00	\$2,857.00	\$0.00	\$0.00	\$2,857.00	\$2,857.00	\$0.00
329001	Otros arrendamientos	\$0.00	\$2,857.00	\$2,857.00	\$2,857.00	\$0.00	\$2,857.00	\$0.00	\$0.00	\$2,857.00	\$2,857.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$0.00	\$34,800.00	\$34,800.00	\$69,600.00	- \$34,800.00	\$69,600.00	\$0.00	- \$34,800.00	\$69,600.00	\$69,600.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$0.00	\$34,800.00	\$34,800.00	\$69,600.00	- \$34,800.00	\$69,600.00	\$0.00	- \$34,800.00	\$69,600.00	\$69,600.00	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$34,800.00	\$34,800.00	\$69,600.00	- \$34,800.00	\$69,600.00	\$0.00	- \$34,800.00	\$69,600.00	\$69,600.00	\$0.00
350000	Servicios de instalación, reparación,	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$0.00	\$894,362.93	\$894,362.93	\$258,316.00	\$636,046.93	\$258,316.00	\$0.00	\$636,046.93	\$258,316.00	\$258,316.00	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$894,362.93	\$894,362.93	\$258,316.00	\$636,046.93	\$258,316.00	\$0.00	\$636,046.93	\$258,316.00	\$258,316.00	\$0.00
382001	Gastos de orden social	\$0.00	\$894,362.93	\$894,362.93	\$258,316.00	\$636,046.93	\$258,316.00	\$0.00	\$636,046.93	\$258,316.00	\$258,316.00	\$0.00
390000	Otros servicios generales	\$0.00	\$57,537.62	\$57,537.62	\$0.00	\$57,537.62	\$0.00	\$0.00	\$57,537.62	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$57,537.62	\$57,537.62	\$0.00	\$57,537.62	\$0.00	\$0.00	\$57,537.62	\$0.00	\$0.00	\$0.00
392001	Impuestos y derechos	\$0.00	\$57,537.62	\$57,537.62	\$0.00	\$57,537.62	\$0.00	\$0.00	\$57,537.62	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$209,960.64	\$209,960.64	\$413,311.00	- \$203,350.36	\$413,311.00	\$0.00	- \$203,350.36	\$413,311.00	\$413,311.00	\$0.00
440000	Ayudas sociales	\$0.00	\$209,960.64	\$209,960.64	\$413,311.00	- \$203,350.36	\$413,311.00	\$0.00	- \$203,350.36	\$413,311.00	\$413,311.00	\$0.00
441000	Ayudas sociales a personas	\$0.00	\$204,160.27	\$204,160.27	\$407,474.00	- \$203,313.73	\$407,474.00	\$0.00	- \$203,313.73	\$407,474.00	\$407,474.00	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$204,160.27	\$204,160.27	\$407,474.00	- \$203,313.73	\$407,474.00	\$0.00	- \$203,313.73	\$407,474.00	\$407,474.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$5,800.37	\$5,800.37	\$5,837.00	- \$36.63	\$5,837.00	\$0.00	- \$36.63	\$5,837.00	\$5,837.00	\$0.00
Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para	Devengado	Devengado o No	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
445008	Apoyos a clínicas	\$0.00	\$5,800.37	\$5,800.37	\$5,837.00	- \$36.63	\$5,837.00	\$0.00	- \$36.63	\$5,837.00	\$5,837.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$1,370,000.00	\$1,370,000.00	\$0.00	\$1,370,000.00	\$0.00	\$0.00	\$1,370,000.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
540000	Vehículos y equipo de transporte	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
541000	Vehículos y equipo terrestre	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$195,000.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$0.00	\$195,000.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$0.00	\$195,000.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$0.00
600000	INVERSION PUBLICA	\$0.00	\$156,400.00	\$156,400.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$0.00

610000	Obra pública en bienes de dominio público	\$0.00	\$156,400.00	\$156,400.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$0.00
614000	División de terrenos y construcción de obras de	\$0.00	\$156,400.00	\$156,400.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$0.00
614001	División de terrenos y construcción de obras de	\$0.00	\$156,400.00	\$156,400.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$0.00
(FEIEF 2023) Fondo de		\$0.00	\$3,060,056.41	\$3,060,056.41	\$828,222.62	\$2,231,833.79	\$828,222.62	\$0.00	\$2,231,833.79	\$828,222.62	\$828,222.62	\$0.00

152311 (FOCOM 2023) Fondo de Compensacion

200000	MATERIALES Y SUMINISTROS	\$95,736.03	\$99,864.00	\$195,600.03	\$0.00	\$195,600.03	\$0.00	\$0.00	\$195,600.03	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de	\$19,461.03	\$0.00	\$19,461.03	\$0.00	\$19,461.03	\$0.00	\$0.00	\$19,461.03	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$19,461.03	\$0.00	\$19,461.03	\$0.00	\$19,461.03	\$0.00	\$0.00	\$19,461.03	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$19,461.03	\$0.00	\$19,461.03	\$0.00	\$19,461.03	\$0.00	\$0.00	\$19,461.03	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de	\$1,000.00	\$99,864.00	\$100,864.00	\$0.00	\$100,864.00	\$0.00	\$0.00	\$100,864.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,000.00	\$99,864.00	\$100,864.00	\$0.00	\$100,864.00	\$0.00	\$0.00	\$100,864.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,000.00	\$99,864.00	\$100,864.00	\$0.00	\$100,864.00	\$0.00	\$0.00	\$100,864.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$75,275.00	\$0.00	\$75,275.00	\$0.00	\$75,275.00	\$0.00	\$0.00	\$75,275.00	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$75,275.00	\$0.00	\$75,275.00	\$0.00	\$75,275.00	\$0.00	\$0.00	\$75,275.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$75,275.00	\$0.00	\$75,275.00	\$0.00	\$75,275.00	\$0.00	\$0.00	\$75,275.00	\$0.00	\$0.00	\$0.00

300000	SERVICIOS GENERALES	\$90,601.40	-\$15,000.00	\$75,601.40	\$0.00	\$75,601.40	\$0.00	\$0.00	\$75,601.40	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$90,601.40	-\$15,000.00	\$75,601.40	\$0.00	\$75,601.40	\$0.00	\$0.00	\$75,601.40	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$90,601.40	-\$15,000.00	\$75,601.40	\$0.00	\$75,601.40	\$0.00	\$0.00	\$75,601.40	\$0.00	\$0.00	\$0.00

Unidad Administrativa		Presupuesto		Presupuesto		Presupuesto		Presupuesto		por Pagar	
Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Vigente	Comprometido	Disponible para	Devengado	Devengado o No	Sin Devengar	Ejercido	Pagado	Deuda
382001 Gastos de orden social	\$90,601.40	-\$15,000.00	\$75,601.40	\$0.00	\$75,601.40	\$0.00	\$0.00	\$75,601.40	\$0.00	\$0.00	\$0.00
400000 TRANSFERENCIAS, ASIGNACIONES,	\$510,405.57	\$71,000.00	\$581,405.57	\$491,289.90	\$90,115.67	\$491,289.90	\$0.00	\$90,115.67	\$491,289.90	\$491,289.90	\$0.00
440000 Ayudas sociales	\$510,405.57	\$71,000.00	\$581,405.57	\$491,289.90	\$90,115.67	\$491,289.90	\$0.00	\$90,115.67	\$491,289.90	\$491,289.90	\$0.00
441000 Ayudas sociales a personas	\$147,739.60	\$200,000.00	\$347,739.60	\$410,289.90	-\$62,550.30	\$410,289.90	\$0.00	-\$62,550.30	\$410,289.90	\$410,289.90	\$0.00
441001 Ayudas sociales a personas	\$147,739.60	\$200,000.00	\$347,739.60	\$410,289.90	-\$62,550.30	\$410,289.90	\$0.00	-\$62,550.30	\$410,289.90	\$410,289.90	\$0.00
443000 Ayudas sociales a instituciones de enseñanza	\$226,665.97	-\$63,000.00	\$163,665.97	\$81,000.00	\$82,665.97	\$81,000.00	\$0.00	\$82,665.97	\$81,000.00	\$81,000.00	\$0.00
443001 Ayudas sociales a instituciones de enseñanza	\$226,665.97	-\$63,000.00	\$163,665.97	\$81,000.00	\$82,665.97	\$81,000.00	\$0.00	\$82,665.97	\$81,000.00	\$81,000.00	\$0.00
445000 Ayudas sociales a instituciones sin fines de lucro	\$136,000.00	-\$66,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
445001 Ayudas sociales a instituciones sin fines de lucro	\$136,000.00	-\$66,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
(FOCOM 2023) Fondo de	\$696,743.00	\$155,864.00	\$852,607.00	\$491,289.90	\$361,317.10	\$491,289.90	\$0.00	\$361,317.10	\$491,289.90	\$491,289.90	\$0.00

152312 FG FONDO GENERAL PARTICIPACION 4 AJUSTE 2022

400000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$468,435.94	\$468,435.94	\$0.00	\$468,435.94	\$0.00	\$0.00	\$468,435.94	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$468,435.94	\$468,435.94	\$0.00	\$468,435.94	\$0.00	\$0.00	\$468,435.94	\$0.00	\$0.00	\$0.00
441000	Ayudas sociales a personas	\$0.00	\$468,435.94	\$468,435.94	\$0.00	\$468,435.94	\$0.00	\$0.00	\$468,435.94	\$0.00	\$0.00	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$468,435.94	\$468,435.94	\$0.00	\$468,435.94	\$0.00	\$0.00	\$468,435.94	\$0.00	\$0.00	\$0.00
FG FONDO GENERAL		\$0.00	\$468,435.94	\$468,435.94	\$0.00	\$468,435.94	\$0.00	\$0.00	\$468,435.94	\$0.00	\$0.00	\$0.00

152313 FFR FONDO DE FISCALIZACION 4 AJUSTE EJERCICIO 2022

400000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$211,416.07	\$211,416.07	\$86,000.00	\$125,416.07	\$86,000.00	\$0.00	\$125,416.07	\$86,000.00	\$86,000.00	\$0.00
440000	Ayudas sociales	\$0.00	\$211,416.07	\$211,416.07	\$86,000.00	\$125,416.07	\$86,000.00	\$0.00	\$125,416.07	\$86,000.00	\$86,000.00	\$0.00
441000	Ayudas sociales a personas	\$0.00	\$211,416.07	\$211,416.07	\$86,000.00	\$125,416.07	\$86,000.00	\$0.00	\$125,416.07	\$86,000.00	\$86,000.00	\$0.00
441001	Ayudas sociales a personas	\$0.00	\$211,416.07	\$211,416.07	\$86,000.00	\$125,416.07	\$86,000.00	\$0.00	\$125,416.07	\$86,000.00	\$86,000.00	\$0.00
FFR FONDO DE		\$0.00	\$211,416.07	\$211,416.07	\$86,000.00	\$125,416.07	\$86,000.00	\$0.00	\$125,416.07	\$86,000.00	\$86,000.00	\$0.00

252301 (FAISM 2023) Fondo de Aportaciones para la Infraestructura Social Municipal

500000	BIENES MUEBLES, INMUEBLES E	\$435,000.00	\$0.00	\$435,000.00	\$0.00	\$435,000.00	\$0.00	\$0.00	\$435,000.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$435,000.00	\$0.00	\$435,000.00	\$0.00	\$435,000.00	\$0.00	\$0.00	\$435,000.00	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa		Presupuesto		Presupuesto		Presupuesto		Presupuesto		por Pagar		
Objeto	del Gasto	Aprobado	Ampliaciones (Reducciones)	Vigente	Comprometido	Disponible para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda
515001	Bienes informáticos	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00
600000	INVERSION PUBLICA	\$69,496,090.00	\$11,075,945.00	\$80,572,035.00	\$32,839,802.00	\$47,732,233.00	\$12,016,415.19	\$20,823,386.81	\$68,555,619.81	\$12,016,415.19	\$12,016,415.19	\$0.00
610000	Obra pública en bienes de dominio público	\$68,532,468.20	\$0.00	\$68,532,468.20	\$32,839,802.00	\$35,692,666.20	\$12,016,415.19	\$20,823,386.81	\$66,516,053.01	\$12,016,415.19	\$12,016,415.19	\$0.00
611000	Edificación habitacional	\$12,568,331.96	\$0.00	\$12,568,331.96	\$0.00	\$12,568,331.96	\$0.00	\$0.00	\$12,568,331.96	\$0.00	\$0.00	\$0.00
611001	Edificación habitacional	\$12,568,331.96	\$0.00	\$12,568,331.96	\$0.00	\$12,568,331.96	\$0.00	\$0.00	\$12,568,331.96	\$0.00	\$0.00	\$0.00
612000	Edificación no habitacional	\$2,522,209.44	\$0.00	\$2,522,209.44	\$0.00	\$2,522,209.44	\$0.00	\$0.00	\$2,522,209.44	\$0.00	\$0.00	\$0.00
612001	Edificación no habitacional	\$2,522,209.44	\$0.00	\$2,522,209.44	\$0.00	\$2,522,209.44	\$0.00	\$0.00	\$2,522,209.44	\$0.00	\$0.00	\$0.00
613000	Construcción de obras para el abastecimiento de	\$11,758,833.62	\$0.00	\$11,758,833.62	\$3,288,477.70	\$8,470,355.92	\$665,291.73	\$2,623,185.97	\$11,093,541.89	\$665,291.73	\$665,291.73	\$0.00
613001	Construcción de obras para el abastecimiento de	\$11,758,833.62	-\$4,359,258.94	\$7,399,574.68	\$0.00	\$7,399,574.68	\$0.00	\$0.00	\$7,399,574.68	\$0.00	\$0.00	\$0.00
613063	2023/FAISM080017 CONSTRUCCIÓN DE	\$0.00	\$556,502.12	\$556,502.12	\$556,502.12	\$0.00	\$250,612.43	\$305,889.69	\$305,889.69	\$250,612.43	\$250,612.43	\$0.00
613064	2023/FAISM080018 CONSTRUCCIÓN DE	\$0.00	\$1,068,781.24	\$1,068,781.24	\$0.00	\$1,068,781.24	\$0.00	\$0.00	\$1,068,781.24	\$0.00	\$0.00	\$0.00
613065	2023/FAISM080023 REHABILITACIÓN DE RED	\$0.00	\$747,040.46	\$747,040.46	\$747,040.46	\$0.00	\$414,679.30	\$332,361.16	\$332,361.16	\$414,679.30	\$414,679.30	\$0.00
613066	2023/FAISM080024 AMPLIACIÓN DE RED DE	\$0.00	\$808,151.64	\$808,151.64	\$806,151.64	\$2,000.00	\$0.00	\$806,151.64	\$808,151.64	\$0.00	\$0.00	\$0.00
613067	2023/FAISM080026 CONSTRUCCIÓN DE RED	\$0.00	\$614,268.33	\$614,268.33	\$614,268.33	\$0.00	\$0.00	\$614,268.33	\$614,268.33	\$0.00	\$0.00	\$0.00
613068	2023/FAISM080027 CONSTRUCCIÓN DE	\$0.00	\$564,515.15	\$564,515.15	\$564,515.15	\$0.00	\$0.00	\$564,515.15	\$564,515.15	\$0.00	\$0.00	\$0.00
614000	División de terrenos y construcción de obras de	\$41,501,007.45	\$0.00	\$41,501,007.45	\$29,551,324.30	\$11,949,683.15	\$11,351,123.46	\$18,200,200.84	\$30,149,883.99	\$11,351,123.46	\$11,351,123.46	\$0.00
614001	División de terrenos y construcción de obras de	\$41,501,007.45	#####	\$6,471,418.63	\$0.00	\$6,471,418.63	\$0.00	\$0.00	\$6,471,418.63	\$0.00	\$0.00	\$0.00

614205	2023/FAISM080001	REHABILITACIÓN DE	\$0.00	\$2,698,960.49	\$2,698,960.49	\$2,698,960.49	\$0.00	\$2,698,960.49	\$0.00	\$0.00	\$2,698,960.49	\$2,698,960.49	\$0.00
614206	2023/FAISM080002	CONSTRUCCIÓN DE	\$0.00	\$1,106,063.61	\$1,106,063.61	\$1,106,063.61	\$0.00	\$392,596.79	\$713,466.82	\$713,466.82	\$392,596.79	\$392,596.79	\$0.00
614207	2023/FAISM080003	CONSTRUCCIÓN DE	\$0.00	\$328,638.87	\$328,638.87	\$328,638.87	\$0.00	\$328,638.87	\$0.00	\$0.00	\$328,638.87	\$328,638.87	\$0.00
614208	2023/FAISM080004	CONSTRUCCIÓN DE	\$0.00	\$1,395,078.64	\$1,395,078.64	\$1,395,078.64	\$0.00	\$912,952.58	\$482,126.06	\$482,126.06	\$912,952.58	\$912,952.58	\$0.00
614209	2023/FAISM080005	CONSTRUCCIÓN DE	\$0.00	\$369,839.68	\$369,839.68	\$369,839.68	\$0.00	\$369,839.68	\$0.00	\$0.00	\$369,839.68	\$369,839.68	\$0.00
614210	2023/FAISM080006	CONSTRUCCIÓN DE	\$0.00	\$633,603.02	\$633,603.02	\$633,603.02	\$0.00	\$633,603.02	\$0.00	\$0.00	\$633,603.02	\$633,603.02	\$0.00
614211	2023/FAISM080007	AMPLIACIÓN DE	\$0.00	\$2,547,440.75	\$2,547,440.75	\$2,547,440.75	\$0.00	\$2,119,138.51	\$428,302.24	\$428,302.24	\$2,119,138.51	\$2,119,138.51	\$0.00
614212	2023/FAISM080008	CONSTRUCCIÓN DE	\$0.00	\$1,170,265.92	\$1,170,265.92	\$1,170,265.92	\$0.00	\$1,170,265.92	\$0.00	\$0.00	\$1,170,265.92	\$1,170,265.92	\$0.00
614213	2023/FAISM080009	REHABILITACIÓN DE	\$0.00	\$2,544,191.44	\$2,544,191.44	\$2,544,191.44	\$0.00	\$912,290.77	\$1,631,900.67	\$1,631,900.67	\$912,290.77	\$912,290.77	\$0.00
614214	2023/FAISM080010	CONSTRUCCIÓN DE	\$0.00	\$1,761,055.26	\$1,761,055.26	\$1,761,055.26	\$0.00	\$0.00	\$1,761,055.26	\$1,761,055.26	\$0.00	\$0.00	\$0.00
614215	2023/FAISM080011	CONSTRUCCIÓN DE	\$0.00	\$2,450,728.47	\$2,450,728.47	\$2,450,728.47	\$0.00	\$0.00	\$2,450,728.47	\$2,450,728.47	\$0.00	\$0.00	\$0.00
614216	2023/FAISM080012	REHABILITACIÓN DE	\$0.00	\$1,277,033.04	\$1,277,033.04	\$1,277,033.04	\$0.00	\$0.00	\$1,277,033.04	\$1,277,033.04	\$0.00	\$0.00	\$0.00
614217	2023/FAISM080013	CONSTRUCCIÓN DE	\$0.00	\$779,427.54	\$779,427.54	\$779,427.54	\$0.00	\$401,322.18	\$378,105.36	\$378,105.36	\$401,322.18	\$401,322.18	\$0.00
614218	2023/FAISM080014	CONSTRUCCIÓN DE	\$0.00	\$2,014,404.94	\$2,014,404.94	\$2,014,404.94	\$0.00	\$0.00	\$2,014,404.94	\$2,014,404.94	\$0.00	\$0.00	\$0.00

Unidad Administrativa			Presupuesto		Presupuesto Disponible		Comprometido		Presupuesto		por Pagar		
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Vigente	Comprometido	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda		
614219	2023/FAISM080015	AMPLIACIÓN DE	\$0.00	\$2,173,318.87	\$2,173,318.87	\$2,171,562.71	\$1,766.16	\$531,716.74	\$1,639,835.97	\$1,641,602.13	\$531,716.74	\$531,716.74	\$0.00
614220	2023/FAISM080016	CONSTRUCCIÓN DE	\$0.00	\$889,262.76	\$889,262.76	\$889,262.76	\$0.00	\$562,491.41	\$326,771.35	\$326,771.35	\$562,491.41	\$562,491.41	\$0.00
614221	2023/FAISM080019	CONSTRUCCIÓN DE	\$0.00	\$1,581,521.17	\$1,581,521.17	\$1,579,878.63	\$1,642.54	\$0.00	\$1,579,878.63	\$1,581,521.17	\$0.00	\$0.00	\$0.00
614222	2023/FAISM080020	CONSTRUCCIÓN DE	\$0.00	\$923,632.60	\$923,632.60	\$923,632.60	\$0.00	\$317,306.50	\$606,326.10	\$606,326.10	\$317,306.50	\$317,306.50	\$0.00
614223	2023/FAISM080021	CONSTRUCCIÓN DE	\$0.00	\$637,840.44	\$637,840.44	\$637,840.44	\$0.00	\$0.00	\$637,840.44	\$637,840.44	\$0.00	\$0.00	\$0.00
614224	2023/FAISM080022	CONSTRUCCIÓN DE	\$0.00	\$2,747,437.47	\$2,747,437.47	\$0.00	\$2,747,437.47	\$0.00	\$0.00	\$2,747,437.47	\$0.00	\$0.00	\$0.00
614225	2023/FAISM080025	CONSTRUCCIÓN DE	\$0.00	\$649,800.31	\$649,800.31	\$649,800.31	\$0.00	\$0.00	\$649,800.31	\$649,800.31	\$0.00	\$0.00	\$0.00
614226	2023/FAISM080028	CONSTRUCCIÓN DE	\$0.00	\$1,624,287.97	\$1,624,287.97	\$1,622,625.18	\$1,662.79	\$0.00	\$1,622,625.18	\$1,624,287.97	\$0.00	\$0.00	\$0.00
614227	2023/FAISM080029	CONSTRUCCIÓN DE	\$0.00	\$2,725,755.56	\$2,725,755.56	\$0.00	\$2,725,755.56	\$0.00	\$0.00	\$2,725,755.56	\$0.00	\$0.00	\$0.00
615000	Construcción de vías de comunicación	\$182,085.73	\$0.00	\$182,085.73	\$0.00	\$182,085.73	\$0.00	\$0.00	\$182,085.73	\$182,085.73	\$0.00	\$0.00	\$0.00
615001	Construcción de vías de comunicación	\$182,085.73	\$0.00	\$182,085.73	\$0.00	\$182,085.73	\$0.00	\$0.00	\$182,085.73	\$182,085.73	\$0.00	\$0.00	\$0.00
620000	Obra pública en bienes propios	\$963,621.80	\$0.00	\$963,621.80	\$0.00	\$963,621.80	\$0.00	\$0.00	\$963,621.80	\$963,621.80	\$0.00	\$0.00	\$0.00
622000	Edificación no habitacional	\$963,621.80	\$0.00	\$963,621.80	\$0.00	\$963,621.80	\$0.00	\$0.00	\$963,621.80	\$963,621.80	\$0.00	\$0.00	\$0.00
622001	Edificación no habitacional	\$963,621.80	\$0.00	\$963,621.80	\$0.00	\$963,621.80	\$0.00	\$0.00	\$963,621.80	\$963,621.80	\$0.00	\$0.00	\$0.00
630000	Proyectos productivos y acciones de fomento	\$0.00	\$11,075,945.00	\$11,075,945.00	\$0.00	\$11,075,945.00	\$0.00	\$0.00	\$11,075,945.00	\$11,075,945.00	\$0.00	\$0.00	\$0.00
631000	Estudios, formulación y evaluación de proyectos	\$0.00	\$11,075,945.00	\$11,075,945.00	\$0.00	\$11,075,945.00	\$0.00	\$0.00	\$11,075,945.00	\$11,075,945.00	\$0.00	\$0.00	\$0.00
631001	Estudios, formulación y evaluación de proyectos	\$0.00	\$11,075,945.00	\$11,075,945.00	\$0.00	\$11,075,945.00	\$0.00	\$0.00	\$11,075,945.00	\$11,075,945.00	\$0.00	\$0.00	\$0.00

(FAISM 2023) Fondo de
252302 (FORTAMUN 2023) Fondo de Aportaciones para el Fortalecimiento de los Municipios

100000	SERVICIOS PERSONALES	\$9,890,070.96	~~-\$1,301,922.96~~	\$8,588,148.00	\$6,872,945.00	\$1,715,203.00	\$5,070,646.00	\$1,802,299.00	\$3,517,502.00	\$5,070,646.00	\$5,070,646.00	\$0.00
110000	Remuneraciones al personal de carácter	\$8,477,203.68	~~-\$1,366,219.68~~	\$7,110,984.00	\$6,835,734.00	\$275,250.00	\$5,033,435.00	\$1,802,299.00	\$2,077,549.00	\$5,033,435.00	\$5,033,435.00	\$0.00
113000	Sueldos base al personal permanente	\$8,477,203.68	~~-\$1,366,219.68~~	\$7,110,984.00	\$6,835,734.00	\$275,250.00	\$5,033,435.00	\$1,802,299.00	\$2,077,549.00	\$5,033,435.00	\$5,033,435.00	\$0.00
113001	Sueldos	\$8,477,203.68	~~-\$1,366,219.68~~	\$7,110,984.00	\$6,835,734.00	\$275,250.00	\$5,033,435.00	\$1,802,299.00	\$2,077,549.00	\$5,033,435.00	\$5,033,435.00	\$0.00
120000	Remuneraciones al personal de carácter	\$0.00	\$292,000.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
122000	Sueldos base al personal eventual	\$0.00	\$292,000.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
122001	Sueldo Base a Personal Eventual	\$0.00	\$292,000.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$1,412,867.28	~~-\$227,703.28~~	\$1,185,164.00	\$37,211.00	\$1,147,953.00	\$37,211.00	\$0.00	\$1,147,953.00	\$37,211.00	\$37,211.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación	\$1,412,867.28	~~-\$227,703.28~~	\$1,185,164.00	\$37,211.00	\$1,147,953.00	\$37,211.00	\$0.00	\$1,147,953.00	\$37,211.00	\$37,211.00	\$0.00
132002	Gratificación Anual	\$1,412,867.28	~~-\$227,703.28~~	\$1,185,164.00	\$37,211.00	\$1,147,953.00	\$37,211.00	\$0.00	\$1,147,953.00	\$37,211.00	\$37,211.00	\$0.00

200000	MATERIALES Y SUMINISTROS	\$2,888,666.80	\$2,813,830.96	\$5,702,297.76	\$2,729,474.01	\$2,972,823.75	\$2,729,474.01	\$0.00	\$2,972,823.75	\$2,729,474.01	\$2,729,474.01	\$0.00
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Unidad Administrativa			Presupuesto		Disponible		Comprometido		Presupuesto		por Pagar	
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Vigente	Comprometido	Disponible para	Devengado	Devengado	o No Devengado	Sin Devengar	Ejercido	Pagado	Deuda
210000	Materiales de administración, emisión de	\$68,078.99	\$245,500.00	\$313,578.99	\$5,663.00	\$307,915.99	\$5,663.00	\$0.00	\$307,915.99	\$5,663.00	\$5,663.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$11,798.99	\$35,000.00	\$46,798.99	\$0.00	\$46,798.99	\$0.00	\$0.00	\$46,798.99	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$11,798.99	\$35,000.00	\$46,798.99	\$0.00	\$46,798.99	\$0.00	\$0.00	\$46,798.99	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,280.00	\$35,000.00	\$46,280.00	\$2,995.00	\$43,285.00	\$2,995.00	\$0.00	\$43,285.00	\$2,995.00	\$2,995.00	\$0.00
214001	Material para Bienes Informáticos	\$11,280.00	\$35,000.00	\$46,280.00	\$2,995.00	\$43,285.00	\$2,995.00	\$0.00	\$43,285.00	\$2,995.00	\$2,995.00	\$0.00
215000	Material Impreso e información digital	\$0.00	\$5,000.00	\$5,000.00	\$2,668.00	\$2,332.00	\$2,668.00	\$0.00	\$2,332.00	\$2,668.00	\$2,668.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$0.00	\$5,000.00	\$5,000.00	\$2,668.00	\$2,332.00	\$2,668.00	\$0.00	\$2,332.00	\$2,668.00	\$2,668.00	\$0.00
216000	Material de limpieza	\$45,000.00	\$5,500.00	\$50,500.00	\$0.00	\$50,500.00	\$0.00	\$0.00	\$50,500.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$45,000.00	\$5,500.00	\$50,500.00	\$0.00	\$50,500.00	\$0.00	\$0.00	\$50,500.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de	\$0.00	\$165,000.00	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00
218001	Placas de circulación vehicular	\$0.00	\$165,000.00	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$33,369.03	\$35,000.00	\$68,369.03	\$62,312.53	\$6,056.50	\$62,312.53	\$0.00	\$6,056.50	\$62,312.53	\$62,312.53	\$0.00
221000	Productos alimenticios para personas	\$33,369.03	\$35,000.00	\$68,369.03	\$62,312.53	\$6,056.50	\$62,312.53	\$0.00	\$6,056.50	\$62,312.53	\$62,312.53	\$0.00
221001	Alimentación de Personas	\$33,369.03	\$35,000.00	\$68,369.03	\$62,312.53	\$6,056.50	\$62,312.53	\$0.00	\$6,056.50	\$62,312.53	\$62,312.53	\$0.00
240000	Materiales y artículos de construcción y de	\$99,193.62	\$746,922.96	\$846,116.58	\$375,634.86	\$470,481.72	\$375,634.86	\$0.00	\$470,481.72	\$375,634.86	\$375,634.86	\$0.00
244000	Madera y productos de madera	\$2,000.00	\$35,000.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$2,000.00	\$35,000.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$70,054.63	\$611,922.96	\$681,977.59	\$320,974.01	\$361,003.58	\$320,974.01	\$0.00	\$361,003.58	\$320,974.01	\$320,974.01	\$0.00
246001	Material Eléctrico	\$70,054.63	\$391,922.96	\$461,977.59	\$320,974.01	\$141,003.58	\$320,974.01	\$0.00	\$141,003.58	\$320,974.01	\$320,974.01	\$0.00
246003	Adquisición de lámparas	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$3,000.00	\$50,000.00	\$53,000.00	\$2,060.85	\$50,939.15	\$2,060.85	\$0.00	\$50,939.15	\$2,060.85	\$2,060.85	\$0.00
247001	Artículos metálicos para la construcción	\$3,000.00	\$50,000.00	\$53,000.00	\$2,060.85	\$50,939.15	\$2,060.85	\$0.00	\$50,939.15	\$2,060.85	\$2,060.85	\$0.00
249000	Otros materiales y artículos de construcción y	\$24,138.99	\$50,000.00	\$74,138.99	\$52,600.00	\$21,538.99	\$52,600.00	\$0.00	\$21,538.99	\$52,600.00	\$52,600.00	\$0.00

249001	Otros materiales y artículos de construcción y	\$24,138.99	\$50,000.00	\$74,138.99	\$52,600.00	\$21,538.99	\$52,600.00	\$0.00	\$21,538.99	\$52,600.00	\$52,600.00	\$0.00
250000	Productos químicos, farmacéuticos y de	\$16,787.02	\$131,000.00	\$147,787.02	\$1,667.00	\$146,120.02	\$1,667.00	\$0.00	\$146,120.02	\$1,667.00	\$1,667.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$4,869.00	\$50,000.00	\$54,869.00	\$0.00	\$54,869.00	\$0.00	\$0.00	\$54,869.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$4,869.00	\$50,000.00	\$54,869.00	\$0.00	\$54,869.00	\$0.00	\$0.00	\$54,869.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$11,918.02	\$75,000.00	\$86,918.02	\$0.00	\$86,918.02	\$0.00	\$0.00	\$86,918.02	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$11,918.02	\$75,000.00	\$86,918.02	\$0.00	\$86,918.02	\$0.00	\$0.00	\$86,918.02	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,000.00	\$6,000.00	\$1,667.00	\$4,333.00	\$1,667.00	\$0.00	\$4,333.00	\$1,667.00	\$1,667.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,000.00	\$6,000.00	\$1,667.00	\$4,333.00	\$1,667.00	\$0.00	\$4,333.00	\$1,667.00	\$1,667.00	\$0.00

Unidad Administrativa		Ampliaciones		Presupuesto		Presupuesto		Presupuesto		Presupuesto		Presupuesto	
Objeto del Gasto		Aprobado	(Reducciones)	Vigente	Comprometido	Disponible	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	por Pagar
260000	Combustibles, lubricantes y aditivos	\$2,102,015.05	\$912,708.00	\$3,014,723.05	\$1,594,829.01	\$1,419,894.04	\$1,594,829.01	\$0.00	\$1,419,894.04	\$1,594,829.01	\$1,594,829.01	\$1,594,829.01	\$0.00
261000	Combustibles, lubricantes y aditivos	\$2,102,015.05	\$912,708.00	\$3,014,723.05	\$1,594,829.01	\$1,419,894.04	\$1,594,829.01	\$0.00	\$1,419,894.04	\$1,594,829.01	\$1,594,829.01	\$1,594,829.01	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$2,102,015.05	\$912,708.00	\$3,014,723.05	\$1,594,829.01	\$1,419,894.04	\$1,594,829.01	\$0.00	\$1,419,894.04	\$1,594,829.01	\$1,594,829.01	\$1,594,829.01	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$260,937.60	\$485,000.00	\$745,937.60	\$401,766.75	\$344,170.85	\$401,766.75	\$0.00	\$344,170.85	\$401,766.75	\$401,766.75	\$401,766.75	\$0.00
271000	Vestuario y uniformes	\$204,260.00	\$485,000.00	\$689,260.00	\$397,787.95	\$291,472.05	\$397,787.95	\$0.00	\$291,472.05	\$397,787.95	\$397,787.95	\$397,787.95	\$0.00
271001	Vestuario, Uniformes	\$204,260.00	\$485,000.00	\$689,260.00	\$397,787.95	\$291,472.05	\$397,787.95	\$0.00	\$291,472.05	\$397,787.95	\$397,787.95	\$397,787.95	\$0.00
272000	Prendas de seguridad y protección personal	\$56,677.60	\$0.00	\$56,677.60	\$3,978.80	\$52,698.80	\$3,978.80	\$0.00	\$52,698.80	\$3,978.80	\$3,978.80	\$3,978.80	\$0.00
272001	Prendas de Protección	\$56,677.60	\$0.00	\$56,677.60	\$3,978.80	\$52,698.80	\$3,978.80	\$0.00	\$52,698.80	\$3,978.80	\$3,978.80	\$3,978.80	\$0.00
280000	Materiales y suministros para seguridad	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
283000	Prendas de protección para seguridad pública y	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
283001	Prendas de protección para seguridad pública	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$308,285.49	\$157,500.00	\$465,785.49	\$287,600.86	\$178,184.63	\$287,600.86	\$0.00	\$178,184.63	\$287,600.86	\$287,600.86	\$287,600.86	\$0.00
291000	Herramientas menores	\$6,159.20	\$30,000.00	\$36,159.20	\$10,052.00	\$26,107.20	\$10,052.00	\$0.00	\$26,107.20	\$10,052.00	\$10,052.00	\$10,052.00	\$0.00
291001	Herramientas Menores	\$6,159.20	\$30,000.00	\$36,159.20	\$10,052.00	\$26,107.20	\$10,052.00	\$0.00	\$26,107.20	\$10,052.00	\$10,052.00	\$10,052.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$288,436.33	\$125,000.00	\$413,436.33	\$273,161.86	\$140,274.47	\$273,161.86	\$0.00	\$140,274.47	\$273,161.86	\$273,161.86	\$273,161.86	\$0.00
296001	Refacciones	\$288,436.33	\$125,000.00	\$413,436.33	\$273,161.86	\$140,274.47	\$273,161.86	\$0.00	\$140,274.47	\$273,161.86	\$273,161.86	\$273,161.86	\$0.00
298000	Refacciones y accesorios menores de	\$13,689.96	\$0.00	\$13,689.96	\$2,187.00	\$11,502.96	\$2,187.00	\$0.00	\$11,502.96	\$2,187.00	\$2,187.00	\$2,187.00	\$0.00
298001	Refacciones y accesorios menores de	\$13,689.96	\$0.00	\$13,689.96	\$2,187.00	\$11,502.96	\$2,187.00	\$0.00	\$11,502.96	\$2,187.00	\$2,187.00	\$2,187.00	\$0.00
299000	Refacciones y accesorios menores otros bienes	\$0.00	\$2,500.00	\$2,500.00	\$2,200.00	\$300.00	\$2,200.00	\$0.00	\$300.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
299001	Refacciones y accesorios menores otros bienes	\$0.00	\$2,500.00	\$2,500.00	\$2,200.00	\$300.00	\$2,200.00	\$0.00	\$300.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00

300000	SERVICIOS GENERALES	\$4,477,765.24	\$1,671,000.00	\$6,148,765.24	\$3,999,324.95	\$2,149,440.29	\$3,999,324.95	\$0.00	\$2,149,440.29	\$3,999,324.95	\$3,999,324.95	\$3,999,324.95	\$0.00
310000	Servicios básicos	\$2,857,351.18	\$930,000.00	\$3,787,351.18	\$2,517,086.74	\$1,270,264.44	\$2,517,086.74	\$0.00	\$1,270,264.44	\$2,517,086.74	\$2,517,086.74	\$2,517,086.74	\$0.00
311000	Energía eléctrica	\$2,857,351.18	\$900,000.00	\$3,757,351.18	\$2,513,026.74	\$1,244,324.44	\$2,513,026.74	\$0.00	\$1,244,324.44	\$2,513,026.74	\$2,513,026.74	\$2,513,026.74	\$0.00
311001	Servicio de Energía Eléctrica	\$2,857,351.18	\$900,000.00	\$3,757,351.18	\$2,513,026.74	\$1,244,324.44	\$2,513,026.74	\$0.00	\$1,244,324.44	\$2,513,026.74	\$2,513,026.74	\$2,513,026.74	\$0.00
316000	Servicios de telecomunicaciones y satélites	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
316001	Servicios de Telecomunicaciones	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$0.00	\$5,000.00	\$5,000.00	\$4,060.00	\$940.00	\$4,060.00	\$0.00	\$940.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00
318001	Servicio Postal	\$0.00	\$5,000.00	\$5,000.00	\$4,060.00	\$940.00	\$4,060.00	\$0.00	\$940.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00
320000	Servicios de arrendamiento	\$854,936.00	\$455,000.00	\$1,309,936.00	\$1,020,088.00	\$289,848.00	\$1,020,088.00	\$0.00	\$289,848.00	\$1,020,088.00	\$1,020,088.00	\$1,020,088.00	\$0.00
322000	Arrendamiento de edificios	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa		Ampliaciones		Presupuesto		Disponible		Comprometido		Presupuesto		por Pagar	
Objeto del Gasto	Aprobado	/(Reducciones)	Vigente	Comprometido	para	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda		
325000	Arrendamiento de equipo de transporte	\$0.00	\$350,000.00	\$350,000.00	\$187,920.00	\$162,080.00	\$187,920.00	\$0.00	\$162,080.00	\$187,920.00	\$0.00		
325001	Servicios de arrendamiento de vehículos y equipo	\$0.00	\$350,000.00	\$350,000.00	\$187,920.00	\$162,080.00	\$187,920.00	\$0.00	\$162,080.00	\$187,920.00	\$0.00		
326000	Arrendamiento de maquinaria, otros equipos y	\$828,936.00	\$20,000.00	\$848,936.00	\$832,168.00	\$16,768.00	\$832,168.00	\$0.00	\$16,768.00	\$832,168.00	\$0.00		
326001	Arrendamiento de Maquinaria y Equipo	\$828,936.00	\$20,000.00	\$848,936.00	\$832,168.00	\$16,768.00	\$832,168.00	\$0.00	\$16,768.00	\$832,168.00	\$0.00		
327000	Arrendamiento de activos intangibles	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00		
327001	Arrendamiento de activos intangibles	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00		
329000	Otros arrendamientos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00		
329001	Otros arrendamientos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00		
330000	Servicios profesionales, científicos, técnicos y	\$182,499.99	-\$125,000.00	\$57,499.99	\$0.00	\$57,499.99	\$0.00	\$0.00	\$57,499.99	\$0.00	\$0.00		
334000	Servicios de capacitación	\$182,499.99	-\$125,000.00	\$57,499.99	\$0.00	\$57,499.99	\$0.00	\$0.00	\$57,499.99	\$0.00	\$0.00		
334001	Capacitación	\$182,499.99	-\$125,000.00	\$57,499.99	\$0.00	\$57,499.99	\$0.00	\$0.00	\$57,499.99	\$0.00	\$0.00		
350000	Servicios de instalación, reparación,	\$178,817.98	\$305,000.00	\$483,817.98	\$254,782.61	\$229,035.37	\$254,782.61	\$0.00	\$229,035.37	\$254,782.61	\$0.00		
353000	Instalación, reparación y mantenimiento de	\$3,576.14	\$0.00	\$3,576.14	\$0.00	\$3,576.14	\$0.00	\$0.00	\$3,576.14	\$0.00	\$0.00		
353001	Mantenimiento de bienes informáticos	\$3,576.14	\$0.00	\$3,576.14	\$0.00	\$3,576.14	\$0.00	\$0.00	\$3,576.14	\$0.00	\$0.00		
355000	Reparación y mantenimiento de equipo de	\$162,569.84	\$0.00	\$162,569.84	\$38,442.61	\$124,127.23	\$38,442.61	\$0.00	\$124,127.23	\$38,442.61	\$0.00		
355001	Mantenimiento de Vehículos	\$162,569.84	\$0.00	\$162,569.84	\$38,442.61	\$124,127.23	\$38,442.61	\$0.00	\$124,127.23	\$38,442.61	\$0.00		
357000	Instalación, reparación y mantenimiento de	\$12,672.00	\$305,000.00	\$317,672.00	\$216,340.00	\$101,332.00	\$216,340.00	\$0.00	\$101,332.00	\$216,340.00	\$0.00		
357001	Mantenimiento de Maquinaria y Equipo	\$12,672.00	\$305,000.00	\$317,672.00	\$216,340.00	\$101,332.00	\$216,340.00	\$0.00	\$101,332.00	\$216,340.00	\$0.00		
360000	Servicios de comunicación social y publicidad	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00		
365000	Servicios de la industria filmica, del sonido y del	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00		
365001	Servicios de la industria filmica, del sonido y del	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00		
370000	Servicios de traslado y viáticos	\$33,644.21	\$200,000.00	\$233,644.21	\$74,729.60	\$158,914.61	\$74,729.60	\$0.00	\$158,914.61	\$74,729.60	\$0.00		
372000	Pasajes terrestres	\$9,615.99	\$0.00	\$9,615.99	\$2,394.00	\$7,221.99	\$2,394.00	\$0.00	\$7,221.99	\$2,394.00	\$0.00		
372001	Pasajes terrestres	\$9,615.99	\$0.00	\$9,615.99	\$2,394.00	\$7,221.99	\$2,394.00	\$0.00	\$7,221.99	\$2,394.00	\$0.00		
375000	Viáticos en el país	\$24,028.22	\$200,000.00	\$224,028.22	\$72,335.60	\$151,692.62	\$72,335.60	\$0.00	\$151,692.62	\$72,335.60	\$0.00		
375001	Viáticos en el país	\$24,028.22	\$200,000.00	\$224,028.22	\$72,335.60	\$151,692.62	\$72,335.60	\$0.00	\$151,692.62	\$72,335.60	\$0.00		
380000	Servicios oficiales	\$227,803.40	-\$190,000.00	\$37,803.40	\$0.00	\$37,803.40	\$0.00	\$0.00	\$37,803.40	\$0.00	\$0.00		
382000	Gastos de orden social y cultural	\$227,803.40	-\$190,000.00	\$37,803.40	\$0.00	\$37,803.40	\$0.00	\$0.00	\$37,803.40	\$0.00	\$0.00		
382001	Gastos de orden social	\$227,803.40	-\$190,000.00	\$37,803.40	\$0.00	\$37,803.40	\$0.00	\$0.00	\$37,803.40	\$0.00	\$0.00		

390000	Otros servicios generales	\$140,212.48	\$96,000.00	\$236,212.48	\$132,638.00	\$103,574.48	\$132,638.00	\$0.00	\$103,574.48	\$132,638.00	\$132,638.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven	\$140,212.48	\$96,000.00	\$236,212.48	\$132,638.00	\$103,574.48	\$132,638.00	\$0.00	\$103,574.48	\$132,638.00	\$132,638.00	\$0.00
Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda	
398001 Impuesto sobre nóminas y otros que se deriven	\$140,212.48	\$96,000.00	\$236,212.48	\$132,638.00	\$103,574.48	\$132,638.00	\$0.00	\$103,574.48	\$132,638.00	\$132,638.00	\$0.00	
400000 TRANSFERENCIAS, ASIGNACIONES,	\$1,025,140.00	\$75,000.00	\$1,100,140.00	\$936,127.27	\$164,012.73	\$936,127.27	\$0.00	\$164,012.73	\$936,127.27	\$936,127.27	\$0.00	
440000 Ayudas sociales	\$1,025,140.00	\$75,000.00	\$1,100,140.00	\$936,127.27	\$164,012.73	\$936,127.27	\$0.00	\$164,012.73	\$936,127.27	\$936,127.27	\$0.00	
441000 Ayudas sociales a personas	\$916,240.00	\$0.00	\$916,240.00	\$877,627.27	\$38,612.73	\$877,627.27	\$0.00	\$38,612.73	\$877,627.27	\$877,627.27	\$0.00	
441001 Ayudas sociales a personas	\$916,240.00	\$0.00	\$916,240.00	\$877,627.27	\$38,612.73	\$877,627.27	\$0.00	\$38,612.73	\$877,627.27	\$877,627.27	\$0.00	
443000 Ayudas sociales a instituciones de enseñanza	\$108,900.00	-\$25,400.00	\$83,500.00	\$58,500.00	\$25,000.00	\$58,500.00	\$0.00	\$25,000.00	\$58,500.00	\$58,500.00	\$0.00	
443001 Ayudas sociales a instituciones de enseñanza	\$108,900.00	-\$25,400.00	\$83,500.00	\$58,500.00	\$25,000.00	\$58,500.00	\$0.00	\$25,000.00	\$58,500.00	\$58,500.00	\$0.00	
445000 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$100,400.00	\$100,400.00	\$0.00	\$100,400.00	\$0.00	\$0.00	\$100,400.00	\$0.00	\$0.00	\$0.00	
445008 Apoyos a clínicas	\$0.00	\$50,400.00	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	
445009 Apoyos a organizaciones	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	
500000 BIENES MUEBLES, INMUEBLES E	\$0.00	\$610,000.00	\$610,000.00	\$475,000.00	\$135,000.00	\$475,000.00	\$0.00	\$135,000.00	\$475,000.00	\$475,000.00	\$0.00	
540000 Vehículos y equipo de transporte	\$0.00	\$560,000.00	\$560,000.00	\$450,000.00	\$110,000.00	\$450,000.00	\$0.00	\$110,000.00	\$450,000.00	\$450,000.00	\$0.00	
541000 Vehículos y equipo terrestre	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	
541001 Vehículos y Equipo Terrestre	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	
549000 Otros equipos de transporte	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	
549001 Otros equipos de transporte	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	
560000 Maquinaria, otros equipos y herramientas	\$0.00	\$50,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
567000 Herramientas y máquinas-herramienta	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
567001 Herramientas y Máquinas-Herramientas	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
569000 Otros equipos	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	
569001 Otros equipos	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	
(FORTAMUN 2023) Fondo de	\$18,281,643.00	\$3,867,708.00	\$22,149,351.00	\$15,012,871.23	\$7,136,479.77	\$13,210,872.23	\$1,802,299.00	\$8,938,778.77	\$13,210,872.23	\$13,210,872.23	\$0.00	
Total Final	\$140,608,257.89	\$49,965,894.66	\$190,574,152.55	\$107,345,415.49	\$83,228,737.06	\$75,347,727.68	\$31,997,687.81	\$115,226,424.87	\$75,347,727.68	\$75,347,727.68	\$0.00	
Unidad Administrativa	Aprobado	Ampliaciones /(Reducciones)	Vigente	Comprometido	Disponible	Devengado	o No	Sin Devengar	Ejercido	Pagado	por Pagar	