

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>109</b>	<b>RECAUDACION DE IMPUESTOS 2023</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$143,443.12</b>	<b>\$19,748.88</b>	<b>\$163,192.00</b>	<b>\$152,101.10</b>	<b>\$152,101.10</b>	<b>\$152,101.10</b>	<b>\$152,101.10</b>	<b>\$11,090.90</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$3,804.80</b>	<b>-\$118.17</b>	<b>\$3,686.63</b>	<b>\$3,647.20</b>	<b>\$3,647.20</b>	<b>\$3,647.20</b>	<b>\$3,647.20</b>	<b>\$39.43</b>
211000	Materiales, útiles y equipos menores de oficina	\$3,804.80	-\$118.17	\$3,686.63	\$3,647.20	\$3,647.20	\$3,647.20	\$3,647.20	\$39.43
211001	Material de Oficina	\$3,804.80	-\$118.17	\$3,686.63	\$3,647.20	\$3,647.20	\$3,647.20	\$3,647.20	\$39.43
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$42,747.82</b>	<b>\$15,927.75</b>	<b>\$58,675.57</b>	<b>\$51,711.00</b>	<b>\$51,711.00</b>	<b>\$51,711.00</b>	<b>\$51,711.00</b>	<b>\$6,964.57</b>
221000	Productos alimenticios para personas	\$42,747.82	\$15,927.75	\$58,675.57	\$51,711.00	\$51,711.00	\$51,711.00	\$51,711.00	\$6,964.57
221001	Alimentación de Personas	\$42,747.82	\$15,927.75	\$58,675.57	\$51,711.00	\$51,711.00	\$51,711.00	\$51,711.00	\$6,964.57
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$4,050.00</b>	<b>\$4,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,050.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$4,050.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,050.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$4,050.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,050.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$96,890.50</b>	<b>-\$110.70</b>	<b>\$96,779.80</b>	<b>\$96,742.90</b>	<b>\$96,742.90</b>	<b>\$96,742.90</b>	<b>\$96,742.90</b>	<b>\$36.90</b>
261000	Combustibles, lubricantes y aditivos	\$96,890.50	-\$110.70	\$96,779.80	\$96,742.90	\$96,742.90	\$96,742.90	\$96,742.90	\$36.90
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$96,890.50	-\$110.70	\$96,779.80	\$96,742.90	\$96,742.90	\$96,742.90	\$96,742.90	\$36.90
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$997,263.73</b>	<b>-\$105,798.69</b>	<b>\$891,465.04</b>	<b>\$602,065.23</b>	<b>\$602,065.23</b>	<b>\$602,065.23</b>	<b>\$602,065.23</b>	<b>\$289,399.81</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$710,390.93</b>	<b>-\$129,855.69</b>	<b>\$580,535.24</b>	<b>\$435,464.12</b>	<b>\$435,464.12</b>	<b>\$435,464.12</b>	<b>\$435,464.12</b>	<b>\$145,071.12</b>
311000	Energía eléctrica	\$710,390.93	-\$129,855.69	\$580,535.24	\$435,464.12	\$435,464.12	\$435,464.12	\$435,464.12	\$145,071.12
311001	Servicio de Energía Eléctrica	\$710,390.93	-\$129,855.69	\$580,535.24	\$435,464.12	\$435,464.12	\$435,464.12	\$435,464.12	\$145,071.12
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$94,659.52</b>	<b>\$22,366.08</b>	<b>\$117,025.60</b>	<b>\$69,029.12</b>	<b>\$69,029.12</b>	<b>\$69,029.12</b>	<b>\$69,029.12</b>	<b>\$47,996.48</b>
351000	Conservación y mantenimiento menor de inmuebles	\$800.00	\$228.87	\$1,028.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,028.87
351001	Conservación y mantenimiento menor de inmuebles	\$800.00	\$228.87	\$1,028.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,028.87
355000	Reparación y mantenimiento de equipo de transporte	\$93,859.52	\$22,137.21	\$115,996.73	\$69,029.12	\$69,029.12	\$69,029.12	\$69,029.12	\$46,967.61
355001	Mantenimiento de Vehículos	\$93,859.52	\$22,137.21	\$115,996.73	\$69,029.12	\$69,029.12	\$69,029.12	\$69,029.12	\$46,967.61
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$175,000.00</b>	<b>-\$4,050.00</b>	<b>\$170,950.00</b>	<b>\$82,704.19</b>	<b>\$82,704.19</b>	<b>\$82,704.19</b>	<b>\$82,704.19</b>	<b>\$88,245.81</b>
375000	Viáticos en el país	\$175,000.00	-\$4,050.00	\$170,950.00	\$82,704.19	\$82,704.19	\$82,704.19	\$82,704.19	\$88,245.81
375001	Viáticos en el país	\$175,000.00	-\$4,050.00	\$170,950.00	\$82,704.19	\$82,704.19	\$82,704.19	\$82,704.19	\$88,245.81
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$17,213.28</b>	<b>\$5,740.92</b>	<b>\$22,954.20</b>	<b>\$14,867.80</b>	<b>\$14,867.80</b>	<b>\$14,867.80</b>	<b>\$14,867.80</b>	<b>\$8,086.40</b>
382000	Gastos de orden social y cultural	\$17,213.28	\$5,740.92	\$22,954.20	\$14,867.80	\$14,867.80	\$14,867.80	\$14,867.80	\$8,086.40
382001	Gastos de orden social	\$17,213.28	\$5,740.92	\$22,954.20	\$14,867.80	\$14,867.80	\$14,867.80	\$14,867.80	\$8,086.40
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$1,677,179.15</b>	<b>\$26,977.59</b>	<b>\$1,704,156.74</b>	<b>\$1,434,552.73</b>	<b>\$1,434,552.73</b>	<b>\$1,434,552.73</b>	<b>\$1,434,552.73</b>	<b>\$269,604.01</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$1,677,179.15</b>	<b>\$26,977.59</b>	<b>\$1,704,156.74</b>	<b>\$1,434,552.73</b>	<b>\$1,434,552.73</b>	<b>\$1,434,552.73</b>	<b>\$1,434,552.73</b>	<b>\$269,604.01</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441000	Ayudas sociales a personas	\$1,677,179.15	\$26,977.59	\$1,704,156.74	\$1,434,552.73	\$1,434,552.73	\$1,434,552.73	\$1,434,552.73	\$269,604.01
441001	Ayudas sociales a personas	\$1,677,179.15	\$26,977.59	\$1,704,156.74	\$1,434,552.73	\$1,434,552.73	\$1,434,552.73	\$1,434,552.73	\$269,604.01
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$350,000.00</b>	<b>\$59,072.22</b>	<b>\$409,072.22</b>	<b>\$408,762.99</b>	<b>\$408,762.99</b>	<b>\$408,762.99</b>	<b>\$408,762.99</b>	<b>\$309.23</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$50,000.00</b>	<b>-\$15,927.75</b>	<b>\$34,072.25</b>	<b>\$8,762.99</b>	<b>\$8,762.99</b>	<b>\$8,762.99</b>	<b>\$8,762.99</b>	<b>\$25,309.26</b>
515000	Equipo de cómputo y de tecnología de la información	\$50,000.00	-\$15,927.75	\$34,072.25	\$8,762.99	\$8,762.99	\$8,762.99	\$8,762.99	\$25,309.26
515001	Bienes informáticos	\$50,000.00	-\$15,927.75	\$34,072.25	\$8,762.99	\$8,762.99	\$8,762.99	\$8,762.99	\$25,309.26
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$300,000.00</b>	<b>\$74,999.97</b>	<b>\$374,999.97</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>-\$25,000.03</b>
541000	Vehículos y equipo terrestre	\$300,000.00	\$74,999.97	\$374,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$25,000.03
541001	Vehículos y Equipo Terrestre	\$300,000.00	\$74,999.97	\$374,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$25,000.03
<b>RECAUDACION DE IMPUESTOS 2023</b>		<b>\$3,167,886.00</b>	<b>\$0.00</b>	<b>\$3,167,886.00</b>	<b>\$2,597,482.05</b>	<b>\$2,597,482.05</b>	<b>\$2,597,482.05</b>	<b>\$2,597,482.05</b>	<b>\$570,403.95</b>
<b>564</b>	<b>FONDO GENERAL DE PARTICIPACIONES 2023</b>								
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$30,527,960.00</b>	<b>\$1,246,449.06</b>	<b>\$31,774,409.06</b>	<b>\$20,223,812.00</b>	<b>\$20,223,812.00</b>	<b>\$20,223,812.00</b>	<b>\$20,223,812.00</b>	<b>\$11,550,597.06</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$27,527,960.00</b>	<b>\$1,053,191.25</b>	<b>\$28,581,151.25</b>	<b>\$20,144,980.00</b>	<b>\$20,144,980.00</b>	<b>\$20,144,980.00</b>	<b>\$20,144,980.00</b>	<b>\$8,436,171.25</b>
111000	Dietas	\$3,527,960.00	\$0.00	\$3,527,960.00	\$2,270,970.00	\$2,270,970.00	\$2,270,970.00	\$2,270,970.00	\$1,256,990.00
111001	Dietas	\$3,527,960.00	\$0.00	\$3,527,960.00	\$2,270,970.00	\$2,270,970.00	\$2,270,970.00	\$2,270,970.00	\$1,256,990.00
113000	Sueldos base al personal permanente	\$24,000,000.00	\$1,053,191.25	\$25,053,191.25	\$17,874,010.00	\$17,874,010.00	\$17,874,010.00	\$17,874,010.00	\$7,179,181.25
113001	Sueldos	\$24,000,000.00	\$1,053,191.25	\$25,053,191.25	\$17,874,010.00	\$17,874,010.00	\$17,874,010.00	\$17,874,010.00	\$7,179,181.25
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$3,000,000.00</b>	<b>\$155,757.78</b>	<b>\$3,155,757.78</b>	<b>\$53,832.00</b>	<b>\$53,832.00</b>	<b>\$53,832.00</b>	<b>\$53,832.00</b>	<b>\$3,101,925.78</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$3,000,000.00	\$155,757.78	\$3,155,757.78	\$53,832.00	\$53,832.00	\$53,832.00	\$53,832.00	\$3,101,925.78
132002	Gratificación Anual	\$3,000,000.00	\$155,757.78	\$3,155,757.78	\$53,832.00	\$53,832.00	\$53,832.00	\$53,832.00	\$3,101,925.78
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$0.00</b>	<b>\$37,500.03</b>	<b>\$37,500.03</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$12,500.03</b>
152000	Indemnizaciones	\$0.00	\$37,500.03	\$37,500.03	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$12,500.03
152001	Indemnizaciones	\$0.00	\$37,500.03	\$37,500.03	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$12,500.03
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,557,804.13</b>	<b>-\$596,249.91</b>	<b>\$961,554.22</b>	<b>\$244,351.02</b>	<b>\$244,351.02</b>	<b>\$244,351.02</b>	<b>\$244,351.02</b>	<b>\$717,203.20</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$0.00</b>	<b>\$56,250.00</b>	<b>\$56,250.00</b>	<b>\$8,553.99</b>	<b>\$8,553.99</b>	<b>\$8,553.99</b>	<b>\$8,553.99</b>	<b>\$47,696.01</b>
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$37,500.03	\$37,500.03	\$8,553.99	\$8,553.99	\$8,553.99	\$8,553.99	\$28,946.04
211001	Material de Oficina	\$0.00	\$37,500.03	\$37,500.03	\$8,553.99	\$8,553.99	\$8,553.99	\$8,553.99	\$28,946.04
216000	Material de limpieza	\$0.00	\$18,749.97	\$18,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$18,749.97
216001	Material de Limpieza	\$0.00	\$18,749.97	\$18,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$18,749.97
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$37,500.03</b>	<b>\$37,500.03</b>	<b>\$32,882.11</b>	<b>\$32,882.11</b>	<b>\$32,882.11</b>	<b>\$32,882.11</b>	<b>\$4,617.92</b>
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$37,500.03	\$37,500.03	\$32,882.11	\$32,882.11	\$32,882.11	\$32,882.11	\$4,617.92

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249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$37,500.03	\$37,500.03	\$32,882.11	\$32,882.11	\$32,882.11	\$32,882.11	\$4,617.92
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$60,000.03</b>	<b>\$60,000.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.03</b>
254000	Materiales, accesorios y suministros médicos	\$0.00	\$60,000.03	\$60,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.03
254001	Materiales y Suministros Médicos	\$0.00	\$60,000.03	\$60,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.03
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$1,557,804.13</b>	<b>-\$749,999.97</b>	<b>\$807,804.16</b>	<b>\$202,914.92</b>	<b>\$202,914.92</b>	<b>\$202,914.92</b>	<b>\$202,914.92</b>	<b>\$604,889.24</b>
261000	Combustibles, lubricantes y aditivos	\$1,557,804.13	-\$749,999.97	\$807,804.16	\$202,914.92	\$202,914.92	\$202,914.92	\$202,914.92	\$604,889.24
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,557,804.13	-\$749,999.97	\$807,804.16	\$202,914.92	\$202,914.92	\$202,914.92	\$202,914.92	\$604,889.24
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,654.00</b>	<b>\$1,444,155.30</b>	<b>\$1,447,809.30</b>	<b>\$1,563,192.28</b>	<b>\$1,563,192.28</b>	<b>\$1,563,192.28</b>	<b>\$1,563,192.28</b>	<b>-\$115,382.98</b>
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$0.00</b>	<b>\$93,750.03</b>	<b>\$93,750.03</b>	<b>\$3,642.92</b>	<b>\$3,642.92</b>	<b>\$3,642.92</b>	<b>\$3,642.92</b>	<b>\$90,107.11</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$93,750.03	\$93,750.03	\$3,642.92	\$3,642.92	\$3,642.92	\$3,642.92	\$90,107.11
331001	Servicios legales	\$0.00	\$93,750.03	\$93,750.03	\$3,642.92	\$3,642.92	\$3,642.92	\$3,642.92	\$90,107.11
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$3,654.00</b>	<b>\$1,009.53</b>	<b>\$4,663.53</b>	<b>\$354.96</b>	<b>\$354.96</b>	<b>\$354.96</b>	<b>\$354.96</b>	<b>\$4,308.57</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$3,654.00	\$1,009.53	\$4,663.53	\$354.96	\$354.96	\$354.96	\$354.96	\$4,308.57
349001	Servicios financieros, bancarios y comerciales integrales	\$3,654.00	\$1,009.53	\$4,663.53	\$354.96	\$354.96	\$354.96	\$354.96	\$4,308.57
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$0.00</b>	<b>\$187,499.97</b>	<b>\$187,499.97</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$127,499.97</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$187,499.97	\$187,499.97	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$127,499.97
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$187,499.97	\$187,499.97	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$127,499.97
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$1,161,895.77</b>	<b>\$1,161,895.77</b>	<b>\$1,499,194.40</b>	<b>\$1,499,194.40</b>	<b>\$1,499,194.40</b>	<b>\$1,499,194.40</b>	<b>-\$337,298.63</b>
382000	Gastos de orden social y cultural	\$0.00	\$1,161,895.77	\$1,161,895.77	\$1,499,194.40	\$1,499,194.40	\$1,499,194.40	\$1,499,194.40	-\$337,298.63
382001	Gastos de orden social	\$0.00	\$1,161,895.77	\$1,161,895.77	\$1,499,194.40	\$1,499,194.40	\$1,499,194.40	\$1,499,194.40	-\$337,298.63
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$1,612,613.87</b>	<b>\$2,199,703.23</b>	<b>\$3,812,317.10</b>	<b>\$2,210,641.10</b>	<b>\$2,210,641.10</b>	<b>\$2,210,641.10</b>	<b>\$2,210,641.10</b>	<b>\$1,601,676.00</b>
<b>410000</b>	<b>Transferencias internas y asignaciones al sector público</b>	<b>\$487,537.00</b>	<b>\$0.00</b>	<b>\$487,537.00</b>	<b>\$352,563.00</b>	<b>\$352,563.00</b>	<b>\$352,563.00</b>	<b>\$352,563.00</b>	<b>\$134,974.00</b>
415000	Transferencias internas otorgadas a entidades paraestatales no em	\$487,537.00	\$0.00	\$487,537.00	\$352,563.00	\$352,563.00	\$352,563.00	\$352,563.00	\$134,974.00
415001	Transferencias internas otorgadas a entidades paraestatales no em	\$487,537.00	\$0.00	\$487,537.00	\$352,563.00	\$352,563.00	\$352,563.00	\$352,563.00	\$134,974.00
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$1,125,076.87</b>	<b>\$2,199,703.23</b>	<b>\$3,324,780.10</b>	<b>\$1,858,078.10</b>	<b>\$1,858,078.10</b>	<b>\$1,858,078.10</b>	<b>\$1,858,078.10</b>	<b>\$1,466,702.00</b>
441000	Ayudas sociales a personas	\$1,125,076.87	\$2,199,703.23	\$3,324,780.10	\$1,858,078.10	\$1,858,078.10	\$1,858,078.10	\$1,858,078.10	\$1,466,702.00
441001	Ayudas sociales a personas	\$1,125,076.87	\$2,199,703.23	\$3,324,780.10	\$1,858,078.10	\$1,858,078.10	\$1,858,078.10	\$1,858,078.10	\$1,466,702.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$2,399,999.94</b>	<b>\$2,399,999.94</b>	<b>\$760,169.23</b>	<b>\$760,169.23</b>	<b>\$760,169.23</b>	<b>\$760,169.23</b>	<b>\$1,639,830.71</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$0.00</b>	<b>\$149,999.94</b>	<b>\$149,999.94</b>	<b>\$47,301.00</b>	<b>\$47,301.00</b>	<b>\$47,301.00</b>	<b>\$47,301.00</b>	<b>\$102,698.94</b>
511000	Muebles de oficina y estantería	\$0.00	\$74,999.97	\$74,999.97	\$18,792.00	\$18,792.00	\$18,792.00	\$18,792.00	\$56,207.97
511001	Muebles de oficina y estantería	\$0.00	\$74,999.97	\$74,999.97	\$18,792.00	\$18,792.00	\$18,792.00	\$18,792.00	\$56,207.97
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$74,999.97	\$74,999.97	\$28,509.00	\$28,509.00	\$28,509.00	\$28,509.00	\$46,490.97

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
515001	Bienes informáticos	\$0.00	\$74,999.97	\$74,999.97	\$28,509.00	\$28,509.00	\$28,509.00	\$28,509.00	\$46,490.97
<b>530000</b>	<b>Equipo e instrumental médico y de laboratorio</b>	<b>\$0.00</b>	<b>\$450,000.00</b>	<b>\$450,000.00</b>	<b>\$247,868.23</b>	<b>\$247,868.23</b>	<b>\$247,868.23</b>	<b>\$247,868.23</b>	<b>\$202,131.77</b>
531000	Equipo médico y de laboratorio	\$0.00	\$450,000.00	\$450,000.00	\$247,868.23	\$247,868.23	\$247,868.23	\$247,868.23	\$202,131.77
531001	Equipo médico y de laboratorio	\$0.00	\$450,000.00	\$450,000.00	\$247,868.23	\$247,868.23	\$247,868.23	\$247,868.23	\$202,131.77
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$0.00</b>	<b>\$1,649,999.97</b>	<b>\$1,649,999.97</b>	<b>\$365,000.00</b>	<b>\$365,000.00</b>	<b>\$365,000.00</b>	<b>\$365,000.00</b>	<b>\$1,284,999.97</b>
541000	Vehículos y equipo terrestre	\$0.00	\$1,649,999.97	\$1,649,999.97	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$1,284,999.97
541001	Vehículos y Equipo Terrestre	\$0.00	\$1,649,999.97	\$1,649,999.97	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$1,284,999.97
<b>580000</b>	<b>Bienes inmuebles</b>	<b>\$0.00</b>	<b>\$150,000.03</b>	<b>\$150,000.03</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$50,000.03</b>
581000	Terrenos	\$0.00	\$150,000.03	\$150,000.03	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$50,000.03
581001	Terrenos	\$0.00	\$150,000.03	\$150,000.03	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$50,000.03
<b>FONDO GENERAL DE PARTICIPACIONES</b>		<b>\$33,702,032.00</b>	<b>\$6,694,057.62</b>	<b>\$40,396,089.62</b>	<b>\$25,002,165.63</b>	<b>\$25,002,165.63</b>	<b>\$25,002,165.63</b>	<b>\$25,002,165.63</b>	<b>\$15,393,923.99</b>
<b>573 FONDO DE FOMENTO MUNICIPAL 2023</b>									
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$4,500,000.00</b>	<b>\$0.00</b>	<b>\$4,500,000.00</b>	<b>\$2,407,442.00</b>	<b>\$2,407,442.00</b>	<b>\$2,407,442.00</b>	<b>\$2,407,442.00</b>	<b>\$2,092,558.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$4,500,000.00</b>	<b>\$0.00</b>	<b>\$4,500,000.00</b>	<b>\$2,407,442.00</b>	<b>\$2,407,442.00</b>	<b>\$2,407,442.00</b>	<b>\$2,407,442.00</b>	<b>\$2,092,558.00</b>
113000	Sueldos base al personal permanente	\$4,500,000.00	\$0.00	\$4,500,000.00	\$2,407,442.00	\$2,407,442.00	\$2,407,442.00	\$2,407,442.00	\$2,092,558.00
113001	Sueldos	\$4,500,000.00	\$0.00	\$4,500,000.00	\$2,407,442.00	\$2,407,442.00	\$2,407,442.00	\$2,407,442.00	\$2,092,558.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,754,214.16</b>	<b>-\$10,037.97</b>	<b>\$1,744,176.19</b>	<b>\$995,756.08</b>	<b>\$995,756.08</b>	<b>\$995,756.08</b>	<b>\$995,756.08</b>	<b>\$748,420.11</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y artículo</b>	<b>\$201,318.33</b>	<b>-\$8,525.70</b>	<b>\$192,792.63</b>	<b>\$123,215.53</b>	<b>\$123,215.53</b>	<b>\$123,215.53</b>	<b>\$123,215.53</b>	<b>\$69,577.10</b>
211000	Materiales, útiles y equipos menores de oficina	\$129,357.76	\$0.00	\$129,357.76	\$99,765.76	\$99,765.76	\$99,765.76	\$99,765.76	\$29,592.00
211001	Material de Oficina	\$129,357.76	\$0.00	\$129,357.76	\$99,765.76	\$99,765.76	\$99,765.76	\$99,765.76	\$29,592.00
212000	Materiales y útiles de impresión y reproducción	\$13,650.00	\$0.00	\$13,650.00	\$12,354.00	\$12,354.00	\$12,354.00	\$12,354.00	\$1,296.00
212001	Materiales y Útiles de Impresión	\$13,650.00	\$0.00	\$13,650.00	\$12,354.00	\$12,354.00	\$12,354.00	\$12,354.00	\$1,296.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$3,310.57	\$6,474.33	\$9,784.90	\$1,943.00	\$1,943.00	\$1,943.00	\$1,943.00	\$7,841.90
214001	Material para Bienes Informáticos	\$3,310.57	\$6,474.33	\$9,784.90	\$1,943.00	\$1,943.00	\$1,943.00	\$1,943.00	\$7,841.90
216000	Material de limpieza	\$55,000.00	-\$15,000.03	\$39,999.97	\$9,152.77	\$9,152.77	\$9,152.77	\$9,152.77	\$30,847.20
216001	Material de Limpieza	\$55,000.00	-\$15,000.03	\$39,999.97	\$9,152.77	\$9,152.77	\$9,152.77	\$9,152.77	\$30,847.20
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$131,897.09</b>	<b>\$0.00</b>	<b>\$131,897.09</b>	<b>\$95,347.94</b>	<b>\$95,347.94</b>	<b>\$95,347.94</b>	<b>\$95,347.94</b>	<b>\$36,549.15</b>
221000	Productos alimenticios para personas	\$125,000.00	\$0.00	\$125,000.00	\$95,347.94	\$95,347.94	\$95,347.94	\$95,347.94	\$29,652.06
221001	Alimentación de Personas	\$125,000.00	\$0.00	\$125,000.00	\$95,347.94	\$95,347.94	\$95,347.94	\$95,347.94	\$29,652.06
223000	Utensilios para el servicio de alimentación	\$6,897.09	\$0.00	\$6,897.09	\$0.00	\$0.00	\$0.00	\$0.00	\$6,897.09
223001	Utensilios para el Servicio de Alimentación	\$6,897.09	\$0.00	\$6,897.09	\$0.00	\$0.00	\$0.00	\$0.00	\$6,897.09

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$124,533.51</b>	<b>\$37,500.03</b>	<b>\$162,033.54</b>	<b>\$174,281.31</b>	<b>\$174,281.31</b>	<b>\$174,281.31</b>	<b>\$174,281.31</b>	<b>-\$12,247.77</b>
249000	Otros materiales y artículos de construcción y reparación	\$124,533.51	\$37,500.03	\$162,033.54	\$174,281.31	\$174,281.31	\$174,281.31	\$174,281.31	-\$12,247.77
249001	Otros materiales y artículos de construcción y reparación	\$124,533.51	\$37,500.03	\$162,033.54	\$174,281.31	\$174,281.31	\$174,281.31	\$174,281.31	-\$12,247.77
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>\$23,000.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$18,750.00</b>
253000	Medicinas y productos farmacéuticos	\$23,000.00	\$0.00	\$23,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$18,750.00
253001	Medicinas y Productos Farmacéuticos	\$23,000.00	\$0.00	\$23,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$18,750.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$1,226,090.86</b>	<b>-\$74,999.97</b>	<b>\$1,151,090.89</b>	<b>\$521,110.57</b>	<b>\$521,110.57</b>	<b>\$521,110.57</b>	<b>\$521,110.57</b>	<b>\$629,980.32</b>
261000	Combustibles, lubricantes y aditivos	\$1,226,090.86	-\$74,999.97	\$1,151,090.89	\$521,110.57	\$521,110.57	\$521,110.57	\$521,110.57	\$629,980.32
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,226,090.86	-\$74,999.97	\$1,151,090.89	\$521,110.57	\$521,110.57	\$521,110.57	\$521,110.57	\$629,980.32
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivo</b>	<b>\$47,374.37</b>	<b>\$35,987.67</b>	<b>\$83,362.04</b>	<b>\$77,550.73</b>	<b>\$77,550.73</b>	<b>\$77,550.73</b>	<b>\$77,550.73</b>	<b>\$5,811.31</b>
271000	Vestuario y uniformes	\$33,563.99	\$0.00	\$33,563.99	\$18,583.20	\$18,583.20	\$18,583.20	\$18,583.20	\$14,980.79
271001	Vestuario, Uniformes	\$33,563.99	\$0.00	\$33,563.99	\$18,583.20	\$18,583.20	\$18,583.20	\$18,583.20	\$14,980.79
272000	Prendas de seguridad y protección personal	\$2,406.38	\$0.00	\$2,406.38	\$0.00	\$0.00	\$0.00	\$0.00	\$2,406.38
272001	Prendas de Protección	\$2,406.38	\$0.00	\$2,406.38	\$0.00	\$0.00	\$0.00	\$0.00	\$2,406.38
273000	Artículos deportivos	\$11,404.00	\$35,987.67	\$47,391.67	\$58,967.53	\$58,967.53	\$58,967.53	\$58,967.53	-\$11,575.86
273001	Artículos Deportivos	\$11,404.00	\$35,987.67	\$47,391.67	\$58,967.53	\$58,967.53	\$58,967.53	\$58,967.53	-\$11,575.86
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,238,644.53</b>	<b>\$1,081,567.98</b>	<b>\$5,320,212.51</b>	<b>\$4,279,200.35</b>	<b>\$4,279,200.35</b>	<b>\$4,279,200.35</b>	<b>\$4,279,200.35</b>	<b>\$1,041,012.16</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$1,049,327.75</b>	<b>-\$347,933.16</b>	<b>\$701,394.59</b>	<b>\$249,370.00</b>	<b>\$249,370.00</b>	<b>\$249,370.00</b>	<b>\$249,370.00</b>	<b>\$452,024.59</b>
311000	Energía eléctrica	\$736,587.75	-\$359,423.19	\$377,164.56	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$351,644.56
311001	Servicio de Energía Eléctrica	\$736,587.75	-\$359,423.19	\$377,164.56	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$351,644.56
317000	Servicios de acceso de Internet, redes y procesamiento de informa	\$312,740.00	\$11,490.03	\$324,230.03	\$223,850.00	\$223,850.00	\$223,850.00	\$223,850.00	\$100,380.03
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$312,740.00	\$11,490.03	\$324,230.03	\$223,850.00	\$223,850.00	\$223,850.00	\$223,850.00	\$100,380.03
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$832,284.34</b>	<b>\$171,341.28</b>	<b>\$1,003,625.62</b>	<b>\$735,213.83</b>	<b>\$735,213.83</b>	<b>\$735,213.83</b>	<b>\$735,213.83</b>	<b>\$268,411.79</b>
321000	Arrendamiento de terrenos	\$600,000.00	\$133,695.00	\$733,695.00	\$553,569.01	\$553,569.01	\$553,569.01	\$553,569.01	\$180,125.99
321001	Arrendamiento de terrenos	\$600,000.00	\$133,695.00	\$733,695.00	\$553,569.01	\$553,569.01	\$553,569.01	\$553,569.01	\$180,125.99
323000	Arrendamiento de mobiliario y equipo de administración, educacion	\$218,184.34	\$30,221.28	\$248,405.62	\$164,644.82	\$164,644.82	\$164,644.82	\$164,644.82	\$83,760.80
323002	Arrendamiento de Equipo de Fotocopiado	\$218,184.34	\$30,221.28	\$248,405.62	\$164,644.82	\$164,644.82	\$164,644.82	\$164,644.82	\$83,760.80
327000	Arrendamiento de activos intangibles	\$13,000.00	\$749.97	\$13,749.97	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	-\$250.03
327001	Arrendamiento de activos intangibles	\$13,000.00	\$749.97	\$13,749.97	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	-\$250.03
329000	Otros arrendamientos	\$1,100.00	\$6,675.03	\$7,775.03	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,775.03
329001	Otros arrendamientos	\$1,100.00	\$6,675.03	\$7,775.03	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,775.03
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$376,000.00</b>	<b>-\$37,500.03</b>	<b>\$338,499.97</b>	<b>\$164,647.35</b>	<b>\$164,647.35</b>	<b>\$164,647.35</b>	<b>\$164,647.35</b>	<b>\$173,852.62</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$376,000.00	-\$37,500.03	\$338,499.97	\$164,647.35	\$164,647.35	\$164,647.35	\$164,647.35	\$173,852.62
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$180,000.00	\$0.00	\$180,000.00	\$134,487.35	\$134,487.35	\$134,487.35	\$134,487.35	\$45,512.65
336002	Formas valoradas	\$196,000.00	-\$37,500.03	\$158,499.97	\$30,160.00	\$30,160.00	\$30,160.00	\$30,160.00	\$128,339.97
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$141,000.00</b>	<b>\$27,749.97</b>	<b>\$168,749.97</b>	<b>\$55,295.00</b>	<b>\$55,295.00</b>	<b>\$55,295.00</b>	<b>\$55,295.00</b>	<b>\$113,454.97</b>
345000	Seguro de bienes patrimoniales	\$120,000.00	\$22,500.00	\$142,500.00	\$37,295.00	\$37,295.00	\$37,295.00	\$37,295.00	\$105,205.00
345001	Seguros	\$120,000.00	\$22,500.00	\$142,500.00	\$37,295.00	\$37,295.00	\$37,295.00	\$37,295.00	\$105,205.00
347000	Fletes y maniobras	\$21,000.00	\$5,249.97	\$26,249.97	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$8,249.97
347001	Fletes y Maniobras	\$21,000.00	\$5,249.97	\$26,249.97	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$8,249.97
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$989,147.30</b>	<b>-\$50,045.31</b>	<b>\$939,101.99</b>	<b>\$603,393.11</b>	<b>\$603,393.11</b>	<b>\$603,393.11</b>	<b>\$603,393.11</b>	<b>\$335,708.88</b>
351000	Conservación y mantenimiento menor de inmuebles	\$12,000.00	\$8,700.03	\$20,700.03	\$7,150.00	\$7,150.00	\$7,150.00	\$7,150.00	\$13,550.03
351001	Conservación y mantenimiento menor de inmuebles	\$12,000.00	\$8,700.03	\$20,700.03	\$7,150.00	\$7,150.00	\$7,150.00	\$7,150.00	\$13,550.03
355000	Reparación y mantenimiento de equipo de transporte	\$441,632.83	-\$133,745.31	\$307,887.52	\$188,943.17	\$188,943.17	\$188,943.17	\$188,943.17	\$118,944.35
355001	Mantenimiento de Vehículos	\$441,632.83	-\$133,745.31	\$307,887.52	\$188,943.17	\$188,943.17	\$188,943.17	\$188,943.17	\$118,944.35
357000	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$535,514.47	\$74,999.97	\$610,514.44	\$407,299.94	\$407,299.94	\$407,299.94	\$407,299.94	\$203,214.50
357002	Mantenimiento e Instalación de Equipos y Herramientas para Sumii	\$535,514.47	\$74,999.97	\$610,514.44	\$407,299.94	\$407,299.94	\$407,299.94	\$407,299.94	\$203,214.50
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$11,600.00</b>	<b>-\$8,700.03</b>	<b>\$2,899.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,899.97</b>
361000	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$11,600.00	-\$8,700.03	\$2,899.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,899.97
361001	Difusión de programas y actividades gubernamentales	\$11,600.00	-\$8,700.03	\$2,899.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,899.97
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$190,611.14</b>	<b>\$0.00</b>	<b>\$190,611.14</b>	<b>\$83,310.56</b>	<b>\$83,310.56</b>	<b>\$83,310.56</b>	<b>\$83,310.56</b>	<b>\$107,300.58</b>
375000	Viáticos en el país	\$190,611.14	\$0.00	\$190,611.14	\$83,310.56	\$83,310.56	\$83,310.56	\$83,310.56	\$107,300.58
375001	Viáticos en el país	\$190,611.14	\$0.00	\$190,611.14	\$83,310.56	\$83,310.56	\$83,310.56	\$83,310.56	\$107,300.58
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$620,000.00</b>	<b>\$1,326,655.26</b>	<b>\$1,946,655.26</b>	<b>\$2,360,256.50</b>	<b>\$2,360,256.50</b>	<b>\$2,360,256.50</b>	<b>\$2,360,256.50</b>	<b>-\$413,601.24</b>
382000	Gastos de orden social y cultural	\$620,000.00	\$1,326,655.26	\$1,946,655.26	\$2,360,256.50	\$2,360,256.50	\$2,360,256.50	\$2,360,256.50	-\$413,601.24
382001	Gastos de orden social	\$620,000.00	\$1,326,655.26	\$1,946,655.26	\$2,360,256.50	\$2,360,256.50	\$2,360,256.50	\$2,360,256.50	-\$413,601.24
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$28,674.00</b>	<b>\$0.00</b>	<b>\$28,674.00</b>	<b>\$27,714.00</b>	<b>\$27,714.00</b>	<b>\$27,714.00</b>	<b>\$27,714.00</b>	<b>\$960.00</b>
392000	Impuestos y derechos	\$28,674.00	\$0.00	\$28,674.00	\$27,714.00	\$27,714.00	\$27,714.00	\$27,714.00	\$960.00
392006	Pago de derechos	\$28,674.00	\$0.00	\$28,674.00	\$27,714.00	\$27,714.00	\$27,714.00	\$27,714.00	\$960.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$3,653,390.60</b>	<b>-\$144,050.04</b>	<b>\$3,509,340.56</b>	<b>\$3,031,986.91</b>	<b>\$3,031,986.91</b>	<b>\$3,031,986.91</b>	<b>\$3,031,986.91</b>	<b>\$477,353.65</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$3,653,390.60</b>	<b>-\$144,050.04</b>	<b>\$3,509,340.56</b>	<b>\$3,031,986.91</b>	<b>\$3,031,986.91</b>	<b>\$3,031,986.91</b>	<b>\$3,031,986.91</b>	<b>\$477,353.65</b>
441000	Ayudas sociales a personas	\$3,653,390.60	-\$144,050.04	\$3,509,340.56	\$3,031,986.91	\$3,031,986.91	\$3,031,986.91	\$3,031,986.91	\$477,353.65
441001	Ayudas sociales a personas	\$3,653,390.60	-\$144,050.04	\$3,509,340.56	\$3,031,986.91	\$3,031,986.91	\$3,031,986.91	\$3,031,986.91	\$477,353.65
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$671,743.71</b>	<b>\$750,000.06</b>	<b>\$1,421,743.77</b>	<b>\$660,615.76</b>	<b>\$660,615.76</b>	<b>\$660,615.76</b>	<b>\$660,615.76</b>	<b>\$761,128.01</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	\$17,124.79	\$75,000.06	\$92,124.85	\$12,700.00	\$12,700.00	\$12,700.00	\$12,700.00	\$79,424.85
511000	Muebles de oficina y estantería	\$10,890.00	\$37,500.03	\$48,390.03	\$12,700.00	\$12,700.00	\$12,700.00	\$12,700.00	\$35,690.03
511001	Muebles de oficina y estantería	\$10,890.00	\$37,500.03	\$48,390.03	\$12,700.00	\$12,700.00	\$12,700.00	\$12,700.00	\$35,690.03
515000	Equipo de cómputo y de tecnología de la información	\$6,234.79	\$37,500.03	\$43,734.82	\$0.00	\$0.00	\$0.00	\$0.00	\$43,734.82
515001	Bienes informáticos	\$6,234.79	\$37,500.03	\$43,734.82	\$0.00	\$0.00	\$0.00	\$0.00	\$43,734.82
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	\$0.00	\$675,000.00	\$675,000.00	\$346,400.00	\$346,400.00	\$346,400.00	\$346,400.00	\$328,600.00
541000	Vehiculos y equipo terrestre	\$0.00	\$675,000.00	\$675,000.00	\$346,400.00	\$346,400.00	\$346,400.00	\$346,400.00	\$328,600.00
541001	Vehiculos y Equipo Terrestre	\$0.00	\$675,000.00	\$675,000.00	\$346,400.00	\$346,400.00	\$346,400.00	\$346,400.00	\$328,600.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	\$654,618.92	\$0.00	\$654,618.92	\$301,515.76	\$301,515.76	\$301,515.76	\$301,515.76	\$353,103.16
562000	Maquinaria y equipo industrial	\$654,618.92	\$0.00	\$654,618.92	\$301,515.76	\$301,515.76	\$301,515.76	\$301,515.76	\$353,103.16
562001	Maquinaria y equipo industrial	\$654,618.92	\$0.00	\$654,618.92	\$301,515.76	\$301,515.76	\$301,515.76	\$301,515.76	\$353,103.16
<b>FONDO DE FOMENTO MUNICIPAL 2023</b>		\$14,817,993.00	\$1,677,480.03	\$16,495,473.03	\$11,375,001.10	\$11,375,001.10	\$11,375,001.10	\$11,375,001.10	\$5,120,471.93
<b>574</b>	<b>IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS (TABACOS) 2023</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	\$64,913.00	\$61,319.07	\$126,232.07	\$97,193.58	\$97,193.58	\$97,193.58	\$97,193.58	\$29,038.49
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	\$2,493.42	-\$930.87	\$1,562.55	\$0.00	\$0.00	\$0.00	\$0.00	\$1,562.55
246000	Material eléctrico y electrónico	\$2,493.42	-\$930.87	\$1,562.55	\$0.00	\$0.00	\$0.00	\$0.00	\$1,562.55
246001	Material Eléctrico	\$2,493.42	-\$930.87	\$1,562.55	\$0.00	\$0.00	\$0.00	\$0.00	\$1,562.55
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	\$62,419.58	\$62,249.94	\$124,669.52	\$97,193.58	\$97,193.58	\$97,193.58	\$97,193.58	\$27,475.94
261000	Combustibles, lubricantes y aditivos	\$62,419.58	\$62,249.94	\$124,669.52	\$97,193.58	\$97,193.58	\$97,193.58	\$97,193.58	\$27,475.94
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$62,419.58	\$62,249.94	\$124,669.52	\$97,193.58	\$97,193.58	\$97,193.58	\$97,193.58	\$27,475.94
<b>300000</b>	<b>SERVICIOS GENERALES</b>	\$242,000.00	-\$29,069.10	\$212,930.90	\$95,211.27	\$95,211.27	\$95,211.27	\$95,211.27	\$117,719.63
<b>320000</b>	<b>Servicios de arrendamiento</b>	\$192,000.00	-\$54,000.00	\$138,000.00	\$50,864.00	\$50,864.00	\$50,864.00	\$50,864.00	\$87,136.00
321000	Arrendamiento de terrenos	\$72,000.00	-\$54,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
321001	Arrendamiento de terrenos	\$72,000.00	-\$54,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
322000	Arrendamiento de edificios	\$120,000.00	\$0.00	\$120,000.00	\$50,864.00	\$50,864.00	\$50,864.00	\$50,864.00	\$69,136.00
322001	Arrendamiento de edificios	\$120,000.00	\$0.00	\$120,000.00	\$50,864.00	\$50,864.00	\$50,864.00	\$50,864.00	\$69,136.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	\$0.00	\$2,430.90	\$2,430.90	\$2,023.19	\$2,023.19	\$2,023.19	\$2,023.19	\$407.71
349000	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$2,430.90	\$2,430.90	\$2,023.19	\$2,023.19	\$2,023.19	\$2,023.19	\$407.71
349001	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$2,430.90	\$2,430.90	\$2,023.19	\$2,023.19	\$2,023.19	\$2,023.19	\$407.71
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	\$50,000.00	\$22,500.00	\$72,500.00	\$42,324.08	\$42,324.08	\$42,324.08	\$42,324.08	\$30,175.92
355000	Reparación y mantenimiento de equipo de transporte	\$50,000.00	\$22,500.00	\$72,500.00	\$42,324.08	\$42,324.08	\$42,324.08	\$42,324.08	\$30,175.92

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
355001	Mantenimiento de Vehículos	\$50,000.00	\$22,500.00	\$72,500.00	\$42,324.08	\$42,324.08	\$42,324.08	\$42,324.08	\$30,175.92
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$200,000.00</b>	<b>\$79,699.50</b>	<b>\$279,699.50</b>	<b>\$329,183.20</b>	<b>\$329,183.20</b>	<b>\$329,183.20</b>	<b>\$329,183.20</b>	<b>-\$49,483.70</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$200,000.00</b>	<b>\$79,699.50</b>	<b>\$279,699.50</b>	<b>\$329,183.20</b>	<b>\$329,183.20</b>	<b>\$329,183.20</b>	<b>\$329,183.20</b>	<b>-\$49,483.70</b>
441000	Ayudas sociales a personas	\$200,000.00	\$79,699.50	\$279,699.50	\$329,183.20	\$329,183.20	\$329,183.20	\$329,183.20	-\$49,483.70
441001	Ayudas sociales a personas	\$200,000.00	\$79,699.50	\$279,699.50	\$329,183.20	\$329,183.20	\$329,183.20	\$329,183.20	-\$49,483.70
<b>IMPUESTO ESPECIAL SOBRE PRODUCCI</b>		<b>\$506,913.00</b>	<b>\$111,949.47</b>	<b>\$618,862.47</b>	<b>\$521,588.05</b>	<b>\$521,588.05</b>	<b>\$521,588.05</b>	<b>\$521,588.05</b>	<b>\$97,274.42</b>
<b>575</b>	<b>INCENTIVO DEL IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS (GASOLINA) 2023</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$72,369.55</b>	<b>\$119,999.97</b>	<b>\$192,369.52</b>	<b>\$131,645.48</b>	<b>\$131,645.48</b>	<b>\$131,645.48</b>	<b>\$131,645.48</b>	<b>\$60,724.04</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$2,714.01</b>	<b>\$0.00</b>	<b>\$2,714.01</b>	<b>\$2,498.90</b>	<b>\$2,498.90</b>	<b>\$2,498.90</b>	<b>\$2,498.90</b>	<b>\$215.11</b>
212000	Materiales y útiles de impresión y reproducción	\$2,714.01	\$0.00	\$2,714.01	\$2,498.90	\$2,498.90	\$2,498.90	\$2,498.90	\$215.11
212001	Materiales y Útiles de Impresión	\$2,714.01	\$0.00	\$2,714.01	\$2,498.90	\$2,498.90	\$2,498.90	\$2,498.90	\$215.11
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$37,494.64</b>	<b>\$0.00</b>	<b>\$37,494.64</b>	<b>\$29,189.97</b>	<b>\$29,189.97</b>	<b>\$29,189.97</b>	<b>\$29,189.97</b>	<b>\$8,304.67</b>
249000	Otros materiales y artículos de construcción y reparación	\$37,494.64	\$0.00	\$37,494.64	\$29,189.97	\$29,189.97	\$29,189.97	\$29,189.97	\$8,304.67
249001	Otros materiales y artículos de construcción y reparación	\$37,494.64	\$0.00	\$37,494.64	\$29,189.97	\$29,189.97	\$29,189.97	\$29,189.97	\$8,304.67
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$32,160.90</b>	<b>\$119,999.97</b>	<b>\$152,160.87</b>	<b>\$99,956.61</b>	<b>\$99,956.61</b>	<b>\$99,956.61</b>	<b>\$99,956.61</b>	<b>\$52,204.26</b>
261000	Combustibles, lubricantes y aditivos	\$32,160.90	\$119,999.97	\$152,160.87	\$99,956.61	\$99,956.61	\$99,956.61	\$99,956.61	\$52,204.26
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$32,160.90	\$119,999.97	\$152,160.87	\$99,956.61	\$99,956.61	\$99,956.61	\$99,956.61	\$52,204.26
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$104,423.64</b>	<b>\$125,366.94</b>	<b>\$229,790.58</b>	<b>\$172,515.04</b>	<b>\$172,515.04</b>	<b>\$172,515.04</b>	<b>\$172,515.04</b>	<b>\$57,275.54</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$19,100.04</b>	<b>\$6,000.03</b>	<b>\$25,100.07</b>	<b>\$18,345.80</b>	<b>\$18,345.80</b>	<b>\$18,345.80</b>	<b>\$18,345.80</b>	<b>\$6,754.27</b>
314000	Telefonía tradicional	\$19,100.04	\$6,000.03	\$25,100.07	\$18,345.80	\$18,345.80	\$18,345.80	\$18,345.80	\$6,754.27
314001	Servicio Telefónico Tradicional	\$19,100.04	\$6,000.03	\$25,100.07	\$18,345.80	\$18,345.80	\$18,345.80	\$18,345.80	\$6,754.27
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$0.00</b>	<b>\$1,827.00</b>	<b>\$1,827.00</b>	<b>\$3,125.79</b>	<b>\$3,125.79</b>	<b>\$3,125.79</b>	<b>\$3,125.79</b>	<b>-\$1,298.79</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$1,827.00	\$1,827.00	\$3,125.79	\$3,125.79	\$3,125.79	\$3,125.79	-\$1,298.79
349001	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$1,827.00	\$1,827.00	\$3,125.79	\$3,125.79	\$3,125.79	\$3,125.79	-\$1,298.79
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$85,323.60</b>	<b>\$117,539.91</b>	<b>\$202,863.51</b>	<b>\$151,043.45</b>	<b>\$151,043.45</b>	<b>\$151,043.45</b>	<b>\$151,043.45</b>	<b>\$51,820.06</b>
355000	Reparación y mantenimiento de equipo de transporte	\$85,323.60	\$117,539.91	\$202,863.51	\$151,043.45	\$151,043.45	\$151,043.45	\$151,043.45	\$51,820.06
355001	Mantenimiento de Vehículos	\$85,323.60	\$117,539.91	\$202,863.51	\$151,043.45	\$151,043.45	\$151,043.45	\$151,043.45	\$51,820.06
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$745,040.81</b>	<b>-\$147,065.94</b>	<b>\$597,974.87</b>	<b>\$301,462.52</b>	<b>\$301,462.52</b>	<b>\$301,462.52</b>	<b>\$301,462.52</b>	<b>\$296,512.35</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$745,040.81</b>	<b>-\$147,065.94</b>	<b>\$597,974.87</b>	<b>\$301,462.52</b>	<b>\$301,462.52</b>	<b>\$301,462.52</b>	<b>\$301,462.52</b>	<b>\$296,512.35</b>
441000	Ayudas sociales a personas	\$745,040.81	-\$147,065.94	\$597,974.87	\$301,462.52	\$301,462.52	\$301,462.52	\$301,462.52	\$296,512.35
441001	Ayudas sociales a personas	\$745,040.81	-\$147,065.94	\$597,974.87	\$301,462.52	\$301,462.52	\$301,462.52	\$301,462.52	\$296,512.35



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>INCENTIVO DEL IMPUESTO ESPECIAL SC</b>		\$921,834.00	\$98,300.97	\$1,020,134.97	\$605,623.04	\$605,623.04	\$605,623.04	\$605,623.04	\$414,511.93
<b>576 IMPUESTO SOBRE AUTOMOVILES NUEVOS 2023</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$82,883.10	-\$11,250.00	\$71,633.10	\$36,736.19	\$36,736.19	\$36,736.19	\$36,736.19	\$34,896.91
260000	<b>Combustibles, lubricantes y aditivos</b>	\$82,883.10	-\$11,250.00	\$71,633.10	\$36,736.19	\$36,736.19	\$36,736.19	\$36,736.19	\$34,896.91
261000	Combustibles, lubricantes y aditivos	\$82,883.10	-\$11,250.00	\$71,633.10	\$36,736.19	\$36,736.19	\$36,736.19	\$36,736.19	\$34,896.91
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$82,883.10	-\$11,250.00	\$71,633.10	\$36,736.19	\$36,736.19	\$36,736.19	\$36,736.19	\$34,896.91
300000	<b>SERVICIOS GENERALES</b>	\$73,429.00	\$0.00	\$73,429.00	\$48,820.30	\$48,820.30	\$48,820.30	\$48,820.30	\$24,608.70
350000	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	\$73,429.00	\$0.00	\$73,429.00	\$48,820.30	\$48,820.30	\$48,820.30	\$48,820.30	\$24,608.70
355000	Reparación y mantenimiento de equipo de transporte	\$73,429.00	\$0.00	\$73,429.00	\$48,820.30	\$48,820.30	\$48,820.30	\$48,820.30	\$24,608.70
355001	Mantenimiento de Vehiculos	\$73,429.00	\$0.00	\$73,429.00	\$48,820.30	\$48,820.30	\$48,820.30	\$48,820.30	\$24,608.70
400000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	\$115,678.90	\$90,143.28	\$205,822.18	\$255,735.32	\$255,735.32	\$255,735.32	\$255,735.32	-\$49,913.14
440000	<b>Ayudas sociales</b>	\$115,678.90	\$90,143.28	\$205,822.18	\$255,735.32	\$255,735.32	\$255,735.32	\$255,735.32	-\$49,913.14
441000	Ayudas sociales a personas	\$115,678.90	\$90,143.28	\$205,822.18	\$255,735.32	\$255,735.32	\$255,735.32	\$255,735.32	-\$49,913.14
441001	Ayudas sociales a personas	\$115,678.90	\$90,143.28	\$205,822.18	\$255,735.32	\$255,735.32	\$255,735.32	\$255,735.32	-\$49,913.14
<b>IMPUESTO SOBRE AUTOMOVILES NUEV</b>		\$271,991.00	\$78,893.28	\$350,884.28	\$341,291.81	\$341,291.81	\$341,291.81	\$341,291.81	\$9,592.47
<b>577 FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS 2023</b>									
300000	<b>SERVICIOS GENERALES</b>	\$45,447.08	-\$6,469.11	\$38,977.97	\$23,091.21	\$23,091.21	\$23,091.21	\$23,091.21	\$15,886.76
310000	<b>Servicios básicos</b>	\$45,447.08	-\$6,469.11	\$38,977.97	\$23,091.21	\$23,091.21	\$23,091.21	\$23,091.21	\$15,886.76
312000	Gas	\$42,237.08	-\$4,061.61	\$38,175.47	\$23,091.21	\$23,091.21	\$23,091.21	\$23,091.21	\$15,084.26
312001	Gas	\$42,237.08	-\$4,061.61	\$38,175.47	\$23,091.21	\$23,091.21	\$23,091.21	\$23,091.21	\$15,084.26
314000	Telefonía tradicional	\$3,210.00	-\$2,407.50	\$802.50	\$0.00	\$0.00	\$0.00	\$0.00	\$802.50
314001	Servicio Telefónico Tradicional	\$3,210.00	-\$2,407.50	\$802.50	\$0.00	\$0.00	\$0.00	\$0.00	\$802.50
400000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	\$5,553.92	\$16,261.11	\$21,815.03	\$19,235.44	\$19,235.44	\$19,235.44	\$19,235.44	\$2,579.59
440000	<b>Ayudas sociales</b>	\$5,553.92	\$16,261.11	\$21,815.03	\$19,235.44	\$19,235.44	\$19,235.44	\$19,235.44	\$2,579.59
441000	Ayudas sociales a personas	\$5,553.92	\$16,261.11	\$21,815.03	\$19,235.44	\$19,235.44	\$19,235.44	\$19,235.44	\$2,579.59
441001	Ayudas sociales a personas	\$5,553.92	\$16,261.11	\$21,815.03	\$19,235.44	\$19,235.44	\$19,235.44	\$19,235.44	\$2,579.59
<b>FONDO DE COMPENSACION DEL IMPUE</b>		\$51,001.00	\$9,792.00	\$60,793.00	\$42,326.65	\$42,326.65	\$42,326.65	\$42,326.65	\$18,466.35
<b>578 FONDO DE FISCALIZACION Y RECAUDACION 2023</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$310,361.97	\$511,133.76	\$821,495.73	\$533,450.72	\$533,450.72	\$533,450.72	\$533,450.72	\$288,045.01

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>210000</b>	<b>Materiales de administración, emisión de documentos y artículo</b>	<b>\$53,784.01</b>	<b>\$139,507.92</b>	<b>\$193,291.93</b>	<b>\$46,833.75</b>	<b>\$46,833.75</b>	<b>\$46,833.75</b>	<b>\$46,833.75</b>	<b>\$146,458.18</b>
211000	Materiales, útiles y equipos menores de oficina	\$13,244.00	\$67,500.00	\$80,744.00	\$9,355.83	\$9,355.83	\$9,355.83	\$9,355.83	\$71,388.17
211001	Material de Oficina	\$13,244.00	\$67,500.00	\$80,744.00	\$9,355.83	\$9,355.83	\$9,355.83	\$9,355.83	\$71,388.17
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$16,550.51	\$15,000.03	\$31,550.54	\$8,719.42	\$8,719.42	\$8,719.42	\$8,719.42	\$22,831.12
214001	Material para Bienes Informáticos	\$16,550.51	\$15,000.03	\$31,550.54	\$8,719.42	\$8,719.42	\$8,719.42	\$8,719.42	\$22,831.12
216000	Material de limpieza	\$23,989.50	\$57,007.89	\$80,997.39	\$28,758.50	\$28,758.50	\$28,758.50	\$28,758.50	\$52,238.89
216001	Material de Limpieza	\$23,989.50	\$57,007.89	\$80,997.39	\$28,758.50	\$28,758.50	\$28,758.50	\$28,758.50	\$52,238.89
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$4,498.96</b>	<b>-\$3,374.19</b>	<b>\$1,124.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,124.77</b>
246000	Material eléctrico y electrónico	\$4,498.96	-\$3,374.19	\$1,124.77	\$0.00	\$0.00	\$0.00	\$0.00	\$1,124.77
246001	Material Eléctrico	\$4,498.96	-\$3,374.19	\$1,124.77	\$0.00	\$0.00	\$0.00	\$0.00	\$1,124.77
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$252,079.00</b>	<b>\$375,000.03</b>	<b>\$627,079.03</b>	<b>\$486,616.97</b>	<b>\$486,616.97</b>	<b>\$486,616.97</b>	<b>\$486,616.97</b>	<b>\$140,462.06</b>
261000	Combustibles, lubricantes y aditivos	\$252,079.00	\$375,000.03	\$627,079.03	\$486,616.97	\$486,616.97	\$486,616.97	\$486,616.97	\$140,462.06
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$252,079.00	\$375,000.03	\$627,079.03	\$486,616.97	\$486,616.97	\$486,616.97	\$486,616.97	\$140,462.06
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$180,372.73</b>	<b>\$81,000.00</b>	<b>\$261,372.73</b>	<b>\$162,254.79</b>	<b>\$162,254.79</b>	<b>\$162,254.79</b>	<b>\$162,254.79</b>	<b>\$99,117.94</b>
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$2,000.00</b>	<b>\$4,500.00</b>	<b>\$6,500.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$2,500.00</b>
334000	Servicios de capacitación	\$2,000.00	\$4,500.00	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,500.00
334001	Capacitación	\$2,000.00	\$4,500.00	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,500.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$0.00</b>	<b>\$1,500.03</b>	<b>\$1,500.03</b>	<b>\$1,218.00</b>	<b>\$1,218.00</b>	<b>\$1,218.00</b>	<b>\$1,218.00</b>	<b>\$282.03</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$1,500.03	\$1,500.03	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$282.03
349001	Servicios financieros, bancarios y comerciales integrales	\$0.00	\$1,500.03	\$1,500.03	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$282.03
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$178,372.73</b>	<b>\$74,999.97</b>	<b>\$253,372.70</b>	<b>\$157,036.79</b>	<b>\$157,036.79</b>	<b>\$157,036.79</b>	<b>\$157,036.79</b>	<b>\$96,335.91</b>
355000	Reparación y mantenimiento de equipo de transporte	\$178,372.73	\$74,999.97	\$253,372.70	\$157,036.79	\$157,036.79	\$157,036.79	\$157,036.79	\$96,335.91
355001	Mantenimiento de Vehículos	\$178,372.73	\$74,999.97	\$253,372.70	\$157,036.79	\$157,036.79	\$157,036.79	\$157,036.79	\$96,335.91
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$358,565.94</b>	<b>\$257,426.55</b>	<b>\$615,992.49</b>	<b>\$500,026.46</b>	<b>\$500,026.46</b>	<b>\$500,026.46</b>	<b>\$500,026.46</b>	<b>\$115,966.03</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$358,565.94</b>	<b>\$257,426.55</b>	<b>\$615,992.49</b>	<b>\$500,026.46</b>	<b>\$500,026.46</b>	<b>\$500,026.46</b>	<b>\$500,026.46</b>	<b>\$115,966.03</b>
441000	Ayudas sociales a personas	\$358,565.94	\$257,426.55	\$615,992.49	\$500,026.46	\$500,026.46	\$500,026.46	\$500,026.46	\$115,966.03
441001	Ayudas sociales a personas	\$358,565.94	\$257,426.55	\$615,992.49	\$500,026.46	\$500,026.46	\$500,026.46	\$500,026.46	\$115,966.03
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$128,043.36</b>	<b>\$7,499.97</b>	<b>\$135,543.33</b>	<b>\$23,461.00</b>	<b>\$23,461.00</b>	<b>\$23,461.00</b>	<b>\$23,461.00</b>	<b>\$112,082.33</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$128,043.36</b>	<b>\$0.00</b>	<b>\$128,043.36</b>	<b>\$23,461.00</b>	<b>\$23,461.00</b>	<b>\$23,461.00</b>	<b>\$23,461.00</b>	<b>\$104,582.36</b>
515000	Equipo de cómputo y de tecnología de la información	\$66,904.50	\$0.00	\$66,904.50	\$23,461.00	\$23,461.00	\$23,461.00	\$23,461.00	\$43,443.50
515001	Bienes informáticos	\$66,904.50	\$0.00	\$66,904.50	\$23,461.00	\$23,461.00	\$23,461.00	\$23,461.00	\$43,443.50
519000	Otros mobiliarios y equipos de administración	\$61,138.86	\$0.00	\$61,138.86	\$0.00	\$0.00	\$0.00	\$0.00	\$61,138.86

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
519001	Equipo de Administración	\$61,138.86	\$0.00	\$61,138.86	\$0.00	\$0.00	\$0.00	\$0.00	\$61,138.86
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$7,499.97</b>	<b>\$7,499.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,499.97</b>
564000	Sistemas de aire acondicionado, calefacción y de refrigeración indu	\$0.00	\$7,499.97	\$7,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.97
564001	Sistemas de aire acondicionado, calefacción y de refrigeración indu	\$0.00	\$7,499.97	\$7,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.97
<b>FONDO DE FISCALIZACION Y RECAUDA</b>		<b>\$977,344.00</b>	<b>\$857,060.28</b>	<b>\$1,834,404.28</b>	<b>\$1,219,192.97</b>	<b>\$1,219,192.97</b>	<b>\$1,219,192.97</b>	<b>\$1,219,192.97</b>	<b>\$615,211.31</b>
<b>579 FONDO DE COMPENSACION 2023</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$436,665.96</b>	<b>\$436,665.96</b>	<b>\$152,094.94</b>	<b>\$152,094.94</b>	<b>\$152,094.94</b>	<b>\$152,094.94</b>	<b>\$284,571.02</b>
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$0.00</b>	<b>\$436,665.96</b>	<b>\$436,665.96</b>	<b>\$152,094.94</b>	<b>\$152,094.94</b>	<b>\$152,094.94</b>	<b>\$152,094.94</b>	<b>\$284,571.02</b>
261000	Combustibles, lubricantes y aditivos	\$0.00	\$436,665.96	\$436,665.96	\$152,094.94	\$152,094.94	\$152,094.94	\$152,094.94	\$284,571.02
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$0.00	\$436,665.96	\$436,665.96	\$152,094.94	\$152,094.94	\$152,094.94	\$152,094.94	\$284,571.02
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$0.00</b>	<b>\$346,313.79</b>	<b>\$346,313.79</b>	<b>\$487,837.35</b>	<b>\$487,837.35</b>	<b>\$487,837.35</b>	<b>\$487,837.35</b>	<b>-\$141,523.56</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$346,313.79</b>	<b>\$346,313.79</b>	<b>\$487,837.35</b>	<b>\$487,837.35</b>	<b>\$487,837.35</b>	<b>\$487,837.35</b>	<b>-\$141,523.56</b>
441000	Ayudas sociales a personas	\$0.00	\$346,313.79	\$346,313.79	\$487,837.35	\$487,837.35	\$487,837.35	\$487,837.35	-\$141,523.56
441001	Ayudas sociales a personas	\$0.00	\$346,313.79	\$346,313.79	\$487,837.35	\$487,837.35	\$487,837.35	\$487,837.35	-\$141,523.56
<b>FONDO DE COMPENSACION 2023</b>		<b>\$0.00</b>	<b>\$782,979.75</b>	<b>\$782,979.75</b>	<b>\$639,932.29</b>	<b>\$639,932.29</b>	<b>\$639,932.29</b>	<b>\$639,932.29</b>	<b>\$143,047.46</b>
<b>582 ISR PARTICIPABLE 2023</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$135,737.75</b>	<b>\$46,047.51</b>	<b>\$181,785.26</b>	<b>\$131,862.08</b>	<b>\$131,862.08</b>	<b>\$131,862.08</b>	<b>\$131,862.08</b>	<b>\$49,923.18</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$85,000.00</b>	<b>\$0.00</b>	<b>\$85,000.00</b>	<b>\$46,211.65</b>	<b>\$46,211.65</b>	<b>\$46,211.65</b>	<b>\$46,211.65</b>	<b>\$38,788.35</b>
211000	Materiales, útiles y equipos menores de oficina	\$85,000.00	\$0.00	\$85,000.00	\$46,211.65	\$46,211.65	\$46,211.65	\$46,211.65	\$38,788.35
211001	Material de Oficina	\$85,000.00	\$0.00	\$85,000.00	\$46,211.65	\$46,211.65	\$46,211.65	\$46,211.65	\$38,788.35
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$50,737.75</b>	<b>\$46,047.51</b>	<b>\$96,785.26</b>	<b>\$85,650.43</b>	<b>\$85,650.43</b>	<b>\$85,650.43</b>	<b>\$85,650.43</b>	<b>\$11,134.83</b>
249000	Otros materiales y artículos de construcción y reparación	\$50,737.75	\$46,047.51	\$96,785.26	\$85,650.43	\$85,650.43	\$85,650.43	\$85,650.43	\$11,134.83
249001	Otros materiales y artículos de construcción y reparación	\$50,737.75	\$46,047.51	\$96,785.26	\$85,650.43	\$85,650.43	\$85,650.43	\$85,650.43	\$11,134.83
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$890,850.55</b>	<b>\$912,902.49</b>	<b>\$1,803,753.04</b>	<b>\$1,868,579.47</b>	<b>\$1,868,579.47</b>	<b>\$1,868,579.47</b>	<b>\$1,868,579.47</b>	<b>-\$64,826.43</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$8,700.03</b>	<b>\$8,700.03</b>	<b>\$11,600.00</b>	<b>\$11,600.00</b>	<b>\$11,600.00</b>	<b>\$11,600.00</b>	<b>-\$2,899.97</b>
329000	Otros arrendamientos	\$0.00	\$8,700.03	\$8,700.03	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	-\$2,899.97
329001	Otros arrendamientos	\$0.00	\$8,700.03	\$8,700.03	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	-\$2,899.97
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$163,000.00</b>	<b>\$51,750.00</b>	<b>\$214,750.00</b>	<b>\$232,000.01</b>	<b>\$232,000.01</b>	<b>\$232,000.01</b>	<b>\$232,000.01</b>	<b>-\$17,250.01</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$163,000.00	\$51,750.00	\$214,750.00	\$232,000.01	\$232,000.01	\$232,000.01	\$232,000.01	-\$17,250.01
331001	Servicios legales	\$163,000.00	\$51,750.00	\$214,750.00	\$232,000.01	\$232,000.01	\$232,000.01	\$232,000.01	-\$17,250.01

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$100,000.00</b>	<b>\$37,500.03</b>	<b>\$137,500.03</b>	<b>\$105,061.48</b>	<b>\$105,061.48</b>	<b>\$105,061.48</b>	<b>\$105,061.48</b>	<b>\$32,438.55</b>
351000	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$37,500.03	\$137,500.03	\$105,061.48	\$105,061.48	\$105,061.48	\$105,061.48	\$32,438.55
351001	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$37,500.03	\$137,500.03	\$105,061.48	\$105,061.48	\$105,061.48	\$105,061.48	\$32,438.55
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$410,000.00</b>	<b>\$900,000.00</b>	<b>\$1,310,000.00</b>	<b>\$1,481,060.98</b>	<b>\$1,481,060.98</b>	<b>\$1,481,060.98</b>	<b>\$1,481,060.98</b>	<b>-\$171,060.98</b>
382000	Gastos de orden social y cultural	\$410,000.00	\$900,000.00	\$1,310,000.00	\$1,481,060.98	\$1,481,060.98	\$1,481,060.98	\$1,481,060.98	-\$171,060.98
382001	Gastos de orden social	\$410,000.00	\$900,000.00	\$1,310,000.00	\$1,481,060.98	\$1,481,060.98	\$1,481,060.98	\$1,481,060.98	-\$171,060.98
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$217,850.55</b>	<b>-\$85,047.57</b>	<b>\$132,802.98</b>	<b>\$38,857.00</b>	<b>\$38,857.00</b>	<b>\$38,857.00</b>	<b>\$38,857.00</b>	<b>\$93,945.98</b>
392000	Impuestos y derechos	\$217,850.55	-\$85,047.57	\$132,802.98	\$38,857.00	\$38,857.00	\$38,857.00	\$38,857.00	\$93,945.98
392006	Pago de derechos	\$217,850.55	-\$85,047.57	\$132,802.98	\$38,857.00	\$38,857.00	\$38,857.00	\$38,857.00	\$93,945.98
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$973,411.70</b>	<b>-\$208,950.03</b>	<b>\$764,461.67</b>	<b>\$485,980.56</b>	<b>\$485,980.56</b>	<b>\$485,980.56</b>	<b>\$485,980.56</b>	<b>\$278,481.11</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$973,411.70</b>	<b>-\$208,950.03</b>	<b>\$764,461.67</b>	<b>\$485,980.56</b>	<b>\$485,980.56</b>	<b>\$485,980.56</b>	<b>\$485,980.56</b>	<b>\$278,481.11</b>
441000	Ayudas sociales a personas	\$973,411.70	-\$208,950.03	\$764,461.67	\$485,980.56	\$485,980.56	\$485,980.56	\$485,980.56	\$278,481.11
441001	Ayudas sociales a personas	\$973,411.70	-\$208,950.03	\$764,461.67	\$485,980.56	\$485,980.56	\$485,980.56	\$485,980.56	\$278,481.11
<b>ISR PARTICIPABLE 2023</b>		<b>\$2,000,000.00</b>	<b>\$749,999.97</b>	<b>\$2,749,999.97</b>	<b>\$2,486,422.11</b>	<b>\$2,486,422.11</b>	<b>\$2,486,422.11</b>	<b>\$2,486,422.11</b>	<b>\$263,577.86</b>
<b>583 ISR POR ENAJENACION DE BIENES INMUEBLES 2023</b>									
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$0.00</b>	<b>\$74,999.97</b>	<b>\$74,999.97</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$17,171.51</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$74,999.97</b>	<b>\$74,999.97</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$17,171.51</b>
441000	Ayudas sociales a personas	\$0.00	\$74,999.97	\$74,999.97	\$57,828.46	\$57,828.46	\$57,828.46	\$57,828.46	\$17,171.51
441001	Ayudas sociales a personas	\$0.00	\$74,999.97	\$74,999.97	\$57,828.46	\$57,828.46	\$57,828.46	\$57,828.46	\$17,171.51
<b>ISR POR ENAJENACION DE BIENES INMI</b>		<b>\$0.00</b>	<b>\$74,999.97</b>	<b>\$74,999.97</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$57,828.46</b>	<b>\$17,171.51</b>
<b>619 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y LAS DEMARCACIONES DEL DE 2023</b>									
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$5,260,000.00</b>	<b>\$930,708.90</b>	<b>\$6,190,708.90</b>	<b>\$3,354,420.00</b>	<b>\$3,354,420.00</b>	<b>\$3,354,420.00</b>	<b>\$3,354,420.00</b>	<b>\$2,836,288.90</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$4,650,000.00</b>	<b>\$703,332.81</b>	<b>\$5,353,332.81</b>	<b>\$3,317,863.00</b>	<b>\$3,317,863.00</b>	<b>\$3,317,863.00</b>	<b>\$3,317,863.00</b>	<b>\$2,035,469.81</b>
113000	Sueldos base al personal permanente	\$4,650,000.00	\$703,332.81	\$5,353,332.81	\$3,317,863.00	\$3,317,863.00	\$3,317,863.00	\$3,317,863.00	\$2,035,469.81
113001	Sueldos	\$4,650,000.00	\$703,332.81	\$5,353,332.81	\$3,317,863.00	\$3,317,863.00	\$3,317,863.00	\$3,317,863.00	\$2,035,469.81
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$610,000.00</b>	<b>\$77,376.06</b>	<b>\$687,376.06</b>	<b>\$36,557.00</b>	<b>\$36,557.00</b>	<b>\$36,557.00</b>	<b>\$36,557.00</b>	<b>\$650,819.06</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$610,000.00	\$77,376.06	\$687,376.06	\$36,557.00	\$36,557.00	\$36,557.00	\$36,557.00	\$650,819.06
132002	Gratificación Anual	\$610,000.00	\$77,376.06	\$687,376.06	\$36,557.00	\$36,557.00	\$36,557.00	\$36,557.00	\$650,819.06
<b>140000</b>	<b>Seguridad Social</b>	<b>\$0.00</b>	<b>\$150,000.03</b>	<b>\$150,000.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.03</b>
144000	Aportaciones para seguros	\$0.00	\$150,000.03	\$150,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.03

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
144001	Cuotas al Seguro de Vida Personal	\$0.00	\$150,000.03	\$150,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.03
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$411,861.70</b>	<b>\$472,738.14</b>	<b>\$884,599.84</b>	<b>\$446,509.02</b>	<b>\$446,509.02</b>	<b>\$446,509.02</b>	<b>\$446,509.02</b>	<b>\$438,090.82</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$52,156.00</b>	<b>\$22,383.00</b>	<b>\$74,539.00</b>	<b>\$29,713.00</b>	<b>\$29,713.00</b>	<b>\$29,713.00</b>	<b>\$29,713.00</b>	<b>\$44,826.00</b>
221000	Productos alimenticios para personas	\$52,156.00	\$22,383.00	\$74,539.00	\$29,713.00	\$29,713.00	\$29,713.00	\$29,713.00	\$44,826.00
221001	Alimentación de Personas	\$52,156.00	\$22,383.00	\$74,539.00	\$29,713.00	\$29,713.00	\$29,713.00	\$29,713.00	\$44,826.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$189,831.30</b>	<b>\$149,999.94</b>	<b>\$339,831.24</b>	<b>\$389,594.02</b>	<b>\$389,594.02</b>	<b>\$389,594.02</b>	<b>\$389,594.02</b>	<b>-\$49,762.78</b>
261000	Combustibles, lubricantes y aditivos	\$189,831.30	\$149,999.94	\$339,831.24	\$389,594.02	\$389,594.02	\$389,594.02	\$389,594.02	-\$49,762.78
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$189,831.30	\$149,999.94	\$339,831.24	\$389,594.02	\$389,594.02	\$389,594.02	\$389,594.02	-\$49,762.78
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivo</b>	<b>\$149,874.40</b>	<b>\$7,855.20</b>	<b>\$157,729.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$157,729.60</b>
271000	Vestuario y uniformes	\$119,526.40	\$7,855.20	\$127,381.60	\$0.00	\$0.00	\$0.00	\$0.00	\$127,381.60
271001	Vestuario, Uniformes	\$119,526.40	\$7,855.20	\$127,381.60	\$0.00	\$0.00	\$0.00	\$0.00	\$127,381.60
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$30,348.00	\$0.00	\$30,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,348.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$30,348.00	\$0.00	\$30,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,348.00
<b>280000</b>	<b>Materiales y suministros para seguridad</b>	<b>\$0.00</b>	<b>\$292,500.00</b>	<b>\$292,500.00</b>	<b>\$27,202.00</b>	<b>\$27,202.00</b>	<b>\$27,202.00</b>	<b>\$27,202.00</b>	<b>\$265,298.00</b>
283000	Prendas de protección para seguridad pública y nacional	\$0.00	\$292,500.00	\$292,500.00	\$27,202.00	\$27,202.00	\$27,202.00	\$27,202.00	\$265,298.00
283001	Prendas de protección para seguridad pública	\$0.00	\$292,500.00	\$292,500.00	\$27,202.00	\$27,202.00	\$27,202.00	\$27,202.00	\$265,298.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$11,209,755.03</b>	<b>-\$445,573.89</b>	<b>\$10,764,181.14</b>	<b>\$7,330,252.83</b>	<b>\$7,330,252.83</b>	<b>\$7,330,252.83</b>	<b>\$7,330,252.83</b>	<b>\$3,433,928.31</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$9,800,704.80</b>	<b>-\$660,508.92</b>	<b>\$9,140,195.88</b>	<b>\$6,520,287.61</b>	<b>\$6,520,287.61</b>	<b>\$6,520,287.61</b>	<b>\$6,520,287.61</b>	<b>\$2,619,908.27</b>
311000	Energía eléctrica	\$9,800,704.80	-\$660,508.92	\$9,140,195.88	\$6,520,287.61	\$6,520,287.61	\$6,520,287.61	\$6,520,287.61	\$2,619,908.27
311001	Servicio de Energía Eléctrica	\$9,800,704.80	-\$660,508.92	\$9,140,195.88	\$6,520,287.61	\$6,520,287.61	\$6,520,287.61	\$6,520,287.61	\$2,619,908.27
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
334000	Servicios de capacitación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
334002	Capacitación Policial	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$2,000.00</b>	<b>\$38,911.50</b>	<b>\$40,911.50</b>	<b>\$51,882.00</b>	<b>\$51,882.00</b>	<b>\$51,882.00</b>	<b>\$51,882.00</b>	<b>-\$10,970.50</b>
345000	Seguro de bienes patrimoniales	\$0.00	\$38,911.50	\$38,911.50	\$51,882.00	\$51,882.00	\$51,882.00	\$51,882.00	-\$12,970.50
345001	Seguros	\$0.00	\$38,911.50	\$38,911.50	\$51,882.00	\$51,882.00	\$51,882.00	\$51,882.00	-\$12,970.50
349000	Servicios financieros, bancarios y comerciales integrales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
349001	Servicios financieros, bancarios y comerciales integrales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$130,301.96</b>	<b>\$164,773.53</b>	<b>\$295,075.49</b>	<b>\$121,196.32</b>	<b>\$121,196.32</b>	<b>\$121,196.32</b>	<b>\$121,196.32</b>	<b>\$173,879.17</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
351000	Conservación y mantenimiento menor de inmuebles	\$61,896.00	\$103,578.03	\$165,474.03	\$0.00	\$0.00	\$0.00	\$0.00	\$165,474.03
351001	Conservación y mantenimiento menor de inmuebles	\$61,896.00	\$103,578.03	\$165,474.03	\$0.00	\$0.00	\$0.00	\$0.00	\$165,474.03
355000	Reparación y mantenimiento de equipo de transporte	\$68,405.96	\$61,195.50	\$129,601.46	\$121,196.32	\$121,196.32	\$121,196.32	\$121,196.32	\$8,405.14
355001	Mantenimiento de Vehículos	\$68,405.96	\$61,195.50	\$129,601.46	\$121,196.32	\$121,196.32	\$121,196.32	\$121,196.32	\$8,405.14
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$41,748.27</b>	<b>\$0.00</b>	<b>\$41,748.27</b>	<b>\$15,485.90</b>	<b>\$15,485.90</b>	<b>\$15,485.90</b>	<b>\$15,485.90</b>	<b>\$26,262.37</b>
375000	Viáticos en el país	\$41,748.27	\$0.00	\$41,748.27	\$15,485.90	\$15,485.90	\$15,485.90	\$15,485.90	\$26,262.37
375001	Viáticos en el país	\$41,748.27	\$0.00	\$41,748.27	\$15,485.90	\$15,485.90	\$15,485.90	\$15,485.90	\$26,262.37
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$11,250.00</b>	<b>\$11,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,250.00</b>
382000	Gastos de orden social y cultural	\$0.00	\$11,250.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
382001	Gastos de orden social	\$0.00	\$11,250.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$1,035,000.00</b>	<b>\$0.00</b>	<b>\$1,035,000.00</b>	<b>\$621,401.00</b>	<b>\$621,401.00</b>	<b>\$621,401.00</b>	<b>\$621,401.00</b>	<b>\$413,599.00</b>
398000	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$1,035,000.00	\$0.00	\$1,035,000.00	\$621,401.00	\$621,401.00	\$621,401.00	\$621,401.00	\$413,599.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$1,035,000.00	\$0.00	\$1,035,000.00	\$621,401.00	\$621,401.00	\$621,401.00	\$621,401.00	\$413,599.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$87,845.27</b>	<b>\$0.00</b>	<b>\$87,845.27</b>	<b>\$45,587.20</b>	<b>\$45,587.20</b>	<b>\$45,587.20</b>	<b>\$45,587.20</b>	<b>\$42,258.07</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$87,845.27</b>	<b>\$0.00</b>	<b>\$87,845.27</b>	<b>\$45,587.20</b>	<b>\$45,587.20</b>	<b>\$45,587.20</b>	<b>\$45,587.20</b>	<b>\$42,258.07</b>
441000	Ayudas sociales a personas	\$87,845.27	\$0.00	\$87,845.27	\$45,587.20	\$45,587.20	\$45,587.20	\$45,587.20	\$42,258.07
441001	Ayudas sociales a personas	\$87,845.27	\$0.00	\$87,845.27	\$45,587.20	\$45,587.20	\$45,587.20	\$45,587.20	\$42,258.07
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$1,734,700.41</b>	<b>\$1,734,700.41</b>	<b>\$1,571,880.00</b>	<b>\$1,571,880.00</b>	<b>\$1,571,880.00</b>	<b>\$1,571,880.00</b>	<b>\$162,820.41</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$0.00</b>	<b>\$119,999.97</b>	<b>\$119,999.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$119,999.97</b>
519000	Otros mobiliarios y equipos de administración	\$0.00	\$119,999.97	\$119,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$119,999.97
519001	Equipo de Administración	\$0.00	\$119,999.97	\$119,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$119,999.97
<b>540000</b>	<b>Vehiculos y equipo de transporte</b>	<b>\$0.00</b>	<b>\$1,502,200.44</b>	<b>\$1,502,200.44</b>	<b>\$1,522,000.00</b>	<b>\$1,522,000.00</b>	<b>\$1,522,000.00</b>	<b>\$1,522,000.00</b>	<b>-\$19,799.56</b>
541000	Vehiculos y equipo terrestre	\$0.00	\$1,292,200.47	\$1,292,200.47	\$1,522,000.00	\$1,522,000.00	\$1,522,000.00	\$1,522,000.00	-\$229,799.53
541001	Vehiculos y Equipo Terrestre	\$0.00	\$1,292,200.47	\$1,292,200.47	\$1,522,000.00	\$1,522,000.00	\$1,522,000.00	\$1,522,000.00	-\$229,799.53
549000	Otros equipos de transporte	\$0.00	\$209,999.97	\$209,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$209,999.97
549001	Otros equipos de transporte	\$0.00	\$209,999.97	\$209,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$209,999.97
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$112,500.00</b>	<b>\$112,500.00</b>	<b>\$49,880.00</b>	<b>\$49,880.00</b>	<b>\$49,880.00</b>	<b>\$49,880.00</b>	<b>\$62,620.00</b>
565000	Equipo de comunicación y telecomunicación	\$0.00	\$112,500.00	\$112,500.00	\$49,880.00	\$49,880.00	\$49,880.00	\$49,880.00	\$62,620.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$0.00	\$112,500.00	\$112,500.00	\$49,880.00	\$49,880.00	\$49,880.00	\$49,880.00	\$62,620.00
<b>FONDO DE APORTACIONES PARA EL FO</b>		<b>\$16,969,462.00</b>	<b>\$2,692,573.56</b>	<b>\$19,662,035.56</b>	<b>\$12,748,649.05</b>	<b>\$12,748,649.05</b>	<b>\$12,748,649.05</b>	<b>\$12,748,649.05</b>	<b>\$6,913,386.51</b>

**621**
**FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL 2023**

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>600000</b>	<b>INVERSION PUBLICA</b>	\$42,375,799.00	\$3,342,183.75	\$45,717,982.75	\$17,493,993.51	\$17,493,993.51	\$17,493,993.51	\$17,493,993.51	\$28,223,989.24
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	\$42,375,799.00	\$3,342,183.75	\$45,717,982.75	\$17,493,993.51	\$17,493,993.51	\$17,493,993.51	\$17,493,993.51	\$28,223,989.24
612000	Edificación no habitacional	\$42,375,799.00	-\$13,155,566.22	\$29,220,232.78	\$396,000.00	\$396,000.00	\$396,000.00	\$396,000.00	\$28,824,232.78
612001	Edificación no habitacional	\$42,375,799.00	-\$13,155,566.22	\$29,220,232.78	\$396,000.00	\$396,000.00	\$396,000.00	\$396,000.00	\$28,824,232.78
613000	Construcción de obras para el abastecimiento de agua, petróleo, g:	\$0.00	\$749,999.97	\$749,999.97	\$106,800.00	\$106,800.00	\$106,800.00	\$106,800.00	\$643,199.97
613001	Construcción de obras para el abastecimiento de agua, petróleo, g:	\$0.00	\$749,999.97	\$749,999.97	\$106,800.00	\$106,800.00	\$106,800.00	\$106,800.00	\$643,199.97
614000	División de terrenos y construcción de obras de urbanización	\$0.00	\$6,495,000.03	\$6,495,000.03	\$8,212,193.56	\$8,212,193.56	\$8,212,193.56	\$8,212,193.56	-\$1,717,193.53
614001	División de terrenos y construcción de obras de urbanización	\$0.00	\$6,495,000.03	\$6,495,000.03	\$8,212,193.56	\$8,212,193.56	\$8,212,193.56	\$8,212,193.56	-\$1,717,193.53
615000	Construcción de vías de comunicación	\$0.00	\$9,252,749.97	\$9,252,749.97	\$8,778,999.95	\$8,778,999.95	\$8,778,999.95	\$8,778,999.95	\$473,750.02
615001	Construcción de vías de comunicación	\$0.00	\$9,252,749.97	\$9,252,749.97	\$8,778,999.95	\$8,778,999.95	\$8,778,999.95	\$8,778,999.95	\$473,750.02
<b>FONDO DE APORTACIONES PARA LA INI</b>		\$42,375,799.00	\$3,342,183.75	\$45,717,982.75	\$17,493,993.51	\$17,493,993.51	\$17,493,993.51	\$17,493,993.51	\$28,223,989.24
<b>Total Final</b>		\$115,762,255.00	\$17,170,270.65	\$132,932,525.65	\$75,131,496.72	\$75,131,496.72	\$75,131,496.72	\$75,131,496.72	\$57,801,028.93