

MATERIALES Y SUMINISTROS									
		\$216,480.00	\$0.00	\$216,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,480.00
210000	Materiales de administración, emisión de documentos y								
212000	Materiales y útiles de impresión y reproducción	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
212001	Materiales y Útiles de Impresión	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
214001	Material para Bienes Informáticos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
220000	Alimentos y utensilios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
221000	Productos alimenticios para personas	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
221001	Alimentación de Personas	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
240000	Materiales y artículos de construcción y de reparación	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
249000	Otros materiales y artículos de construcción y reparación	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
249001	Otros materiales y artículos de construcción y reparación	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
260000	Combustibles, lubricantes y aditivos	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
261000	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
270000	Vestuario, blancos, prendas de protección y artículos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
271000	Vestuario y uniformes	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
271001	Vestuario, Uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
272000	Prendas de seguridad y protección personal	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
272001	Prendas de Protección	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
290000	Herramientas, refacciones y accesorios menores	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
299000	Refacciones y accesorios menores otros bienes muebles	\$74,480.00	\$0.00	\$74,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,480.00
299001	Refacciones y accesorios menores otros bienes muebles	\$74,480.00	\$0.00	\$74,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,480.00
300000	SERVICIOS GENERALES	\$74,480.00	\$0.00	\$74,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,480.00
350000	Servicios de instalación, reparación, mantenimiento y	\$490,000.00	\$0.00	\$490,000.00	\$33,862.00	\$33,862.00	\$33,862.00	\$33,862.00	\$456,138.00
351000	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
380000	Servicios oficiales	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
382000	Gastos de orden social y cultural	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
382002	Eventos Culturales	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00

MUNICIPIO DE LA MISIÓN
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al
31/mar./2023

Usr: 001
rplEstadoAnalitic

Fecha y 12/abr./2023
06:02 p. m.

		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones	Egresos	Egresos	Egresos	Egresos	Ejercicio	Egresos Pagado	Subejercicio	
		31/12/2023	(Reducciones)	Modificado	Comprometido	Devengado					
Ejercicio del Presupuesto											
390000	Otros servicios generales	\$330,000.00	\$0.00	\$330,000.00	\$33,862.00	\$33,862.00	\$33,862.00	\$33,862.00	\$33,862.00	\$296,138.00	
392000	Impuestos y derechos	\$90,000.00	\$0.00	\$90,000.00	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	\$88,540.00	
392006	Pago de derechos	\$90,000.00	\$0.00	\$90,000.00	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	\$88,540.00	
398000	Impuesto sobre nóminas y otros que se deriven de una relación	\$240,000.00	\$0.00	\$240,000.00	\$32,402.00	\$32,402.00	\$32,402.00	\$32,402.00	\$32,402.00	\$207,598.00	
398001	Impuesto sobre nóminas y otros que se deriven de una relación	\$240,000.00	\$0.00	\$240,000.00	\$32,402.00	\$32,402.00	\$32,402.00	\$32,402.00	\$32,402.00	\$207,598.00	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	
440000	Ayudas sociales	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	
441000	Ayudas sociales a personas	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	
441001	Ayudas sociales a personas	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	
510000	Mobiliario y equipo de administración	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	
515000	Equipo de cómputo y de tecnología de la información	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	
515001	Bienes informáticos	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	
600000	INVERSION PUBLICA	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
610000	Obra pública en bienes de dominio público	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
612000	Edificación no habitacional	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
612001	Edificación no habitacional	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
RECURSOS PROPIOS		\$1,353,980.00	\$0.00	\$1,353,980.00	\$33,862.00	\$33,862.00	\$33,862.00	\$33,862.00	\$33,862.00	\$1,320,118.00	
1601 FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS CISAN											
200000	MATERIALES Y SUMINISTROS	\$25,314.00	\$0.00	\$25,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,314.00	
210000	Materiales de administración, emisión de documentos y	\$25,314.00	\$0.00	\$25,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,314.00	
211000	Materiales, útiles y equipos menores de oficina	\$25,314.00	\$0.00	\$25,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,314.00	
211001	Material de Oficina	\$25,314.00	\$0.00	\$25,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,314.00	
300000	SERVICIOS GENERALES	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	
310000	Servicios básicos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	
317000	Servicios de acceso de Internet, redes y procesamiento de	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	
FONDO DE COMPENSACION DEL		\$43,314.00	\$0.00	\$43,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,314.00	
1602 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN FOFYR											
200000	MATERIALES Y SUMINISTROS	\$167,000.00	\$0.00	\$167,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,000.00	

		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado AI 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
210000	Materiales de administración, emisión de documentos y	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
211000	Materiales, útiles y equipos menores de oficina	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
211001	Material de Oficina	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
214001	Material para Bienes Informáticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
216000	Material de limpieza	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
216001	Material de Limpieza	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
230000	Materia primas y materiales de producción y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
260000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
261000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
261001	Combustibles y lubricantes vehiculos y equipos terrestres	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
300000	SERVICIOS GENERALES	\$182,850.00	\$0.00	\$182,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$182,850.00
310000	Servicios básicos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$86,850.00	\$0.00	\$86,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,850.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00
353001	Mantenimiento de bienes informáticos	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00
355000	Reparación y mantenimiento de equipo de transporte	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
355001	Mantenimiento de Vehículos	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
380000	Servicios oficiales	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
382000	Gastos de orden social y cultural	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
382001	Gastos de orden social	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$96,530.00	\$0.00	\$96,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,530.00
440000	Ayudas sociales	\$96,530.00	\$0.00	\$96,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,530.00
441000	Ayudas sociales a personas	\$96,530.00	\$0.00	\$96,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,530.00
441001	Ayudas sociales a personas	\$96,530.00	\$0.00	\$96,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,530.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
510000	Mobiliario y equipo de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
515000	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Ejercicio del Presupuesto

Egresos
Aprobado Al
31/12/2023
(Reducciones)

Egresos
Modificado
Comprometido

Egresos
Devengado

Egresos
Ejercido
Egresos Pagado
Subejercicio

515001 Bienes informáticos

\$30,000.00

\$0.00

\$30,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$30,000.00

FONDO DE FISCALIZACION Y

\$476,380.00

\$0.00

\$476,380.00

\$0.00

\$0.00

\$0.00

\$0.00

\$476,380.00

1603 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS

SERVICIOS PERSONALES

\$225,000.00

\$0.00

\$225,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$225,000.00

130000 Remuneraciones adicionales y especiales

\$225,000.00

\$0.00

\$225,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$225,000.00

134000 Compensaciones

\$225,000.00

\$0.00

\$225,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$225,000.00

134001 Compensaciones

\$225,000.00

\$0.00

\$225,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$225,000.00

MATERIALES Y SUMINISTROS

\$87,624.00

\$0.00

\$87,624.00

\$0.00

\$0.00

\$0.00

\$0.00

\$87,624.00

210000 Materiales de administración, emisión de documentos y

\$11,524.00

\$0.00

\$11,524.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,524.00

211000 Materiales, útiles y equipos menores de oficina

\$11,524.00

\$0.00

\$11,524.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,524.00

211001 Material de Oficina

\$11,524.00

\$0.00

\$11,524.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,524.00

260000 Combustibles, lubricantes y aditivos

\$65,000.00

\$0.00

\$65,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$65,000.00

261000 Combustibles, lubricantes y aditivos

\$65,000.00

\$0.00

\$65,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$65,000.00

261001 Combustibles y Lubricantes vehiculos y equipos terrestres

\$65,000.00

\$0.00

\$65,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$65,000.00

290000 Herramientas, refacciones y accesorios menores

\$11,100.00

\$0.00

\$11,100.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,100.00

296000 Refracciones y accesorios menores de equipo de transporte

\$11,100.00

\$0.00

\$11,100.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,100.00

296001 Refracciones

\$11,100.00

\$0.00

\$11,100.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,100.00

SERVICIOS GENERALES

\$123,900.00

\$0.00

\$123,900.00

\$0.00

\$0.00

\$0.00

\$0.00

\$123,900.00

350000 Servicios de instalación, reparación, mantenimiento y

\$38,900.00

\$0.00

\$38,900.00

\$0.00

\$0.00

\$0.00

\$0.00

\$38,900.00

355000 Reparación y mantenimiento de equipo de transporte

\$38,900.00

\$0.00

\$38,900.00

\$0.00

\$0.00

\$0.00

\$0.00

\$38,900.00

355001 Mantenimiento de Vehiculos

\$38,900.00

\$0.00

\$38,900.00

\$0.00

\$0.00

\$0.00

\$0.00

\$38,900.00

380000 Servicios oficiales

\$85,000.00

\$0.00

\$85,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$85,000.00

382000 Gastos de orden social y cultural

\$85,000.00

\$0.00

\$85,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$85,000.00

382001 Gastos de orden social

\$85,000.00

\$0.00

\$85,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$85,000.00

IMPUESTO ESPECIAL SOBRE

\$436,524.00

\$0.00

\$436,524.00

\$0.00

\$0.00

\$0.00

\$0.00

\$436,524.00

1604 IMPUESTO SOBRE AUTOMÓVILES NUEVOS ISAN

MATERIALES Y SUMINISTROS

\$76,000.00

\$0.00

\$76,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$76,000.00

210000 Materiales de administración, emisión de documentos y

\$51,000.00

\$0.00

\$51,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$51,000.00

211000 Materiales, útiles y equipos menores de oficina

\$15,000.00

\$0.00

\$15,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$15,000.00

211001 Material de Oficina

\$15,000.00

\$0.00

\$15,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$15,000.00

Egresos																	
Ejercicio del Presupuesto				Aprobado Al 31/12/2023 (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio	
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicación			\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
214001	Material para Bienes Informáticos			\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
216000	Material de limpieza			\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	
216001	Material de Limpieza			\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	
290000	Herramientas, refacciones y accesorios menores			\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
299000	Refacciones y accesorios menores otros bienes muebles			\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
299001	Refacciones y accesorios menores otros bienes muebles			\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
300000	SERVICIOS GENERALES			\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
310000	Servicios básicos			\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
317000	Servicios de acceso de Internet, redes y procesamiento de información			\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
317001	Servicios de Conducción de Señales Analógicas y Digitales			\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS			\$113,905.00	\$0.00	\$113,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,905.00	
440000	Ayudas sociales			\$113,905.00	\$0.00	\$113,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,905.00	
441000	Ayudas sociales a personas			\$113,905.00	\$0.00	\$113,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,905.00	
441001	Ayudas sociales a personas			\$113,905.00	\$0.00	\$113,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,905.00	
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES			\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
510000	Mobiliario y equipo de administración			\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
515000	Equipo de cómputo y de tecnología de la información			\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
515001	Bienes informáticos			\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
IMPUESTO SOBRE AUTOMOVILES				\$234,905.00	\$0.00	\$234,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,905.00	
1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGYD																	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS			\$532,776.00	\$0.00	\$532,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,776.00	
430000	Subsidios y subvenciones			\$532,776.00	\$0.00	\$532,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,776.00	
431000	Subsidios a la producción			\$532,776.00	\$0.00	\$532,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,776.00	
431001	Subsidios a la producción			\$532,776.00	\$0.00	\$532,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,776.00	
INCENTIVOS A LA VENTA FINAL DE				\$532,776.00	\$0.00	\$532,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,776.00	
1607 FONDO DE FOMENTO MUNICIPAL FFM																	
200000	MATERIALES Y SUMINISTROS			\$2,000,000.00	\$0.00	\$2,000,000.00	\$12,009.40	\$12,009.40	\$12,009.40	\$12,009.40	\$12,009.40	\$12,009.40	\$12,009.40	\$12,009.40	\$12,009.40	\$1,987,990.60	
210000	Materiales de administración, emisión de documentos y otros			\$220,000.00	\$0.00	\$220,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$219,800.00	
211000	Materiales, útiles y equipos menores de oficina			\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	

Ejercicio del Presupuesto

Ejercicio del Presupuesto		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
211001	Material de Oficina	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
212000	Materiales y útiles de impresión y reproducción	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
212001	Materiales y Útiles de Impresión	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$29,800.00
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$29,800.00
216000	Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
216001	Material de Limpieza	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
220000	Alimentos y utensilios	\$95,000.00	\$0.00	\$95,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$93,300.00
221000	Productos alimenticios para personas	\$95,000.00	\$0.00	\$95,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$93,300.00
221001	Alimentación de Personas	\$95,000.00	\$0.00	\$95,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$93,300.00
230000	Materias primas y materiales de producción y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
240000	Materiales y artículos de construcción y de reparación	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
246000	Material eléctrico y electrónico	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
246001	Material Eléctrico	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
249000	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
249001	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
260000	Combustibles, lubricantes y aditivos	\$1,150,000.00	\$0.00	\$1,150,000.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,148,782.00
261000	Combustibles, lubricantes y aditivos	\$1,150,000.00	\$0.00	\$1,150,000.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,148,782.00
261001	Combustibles y Lubrificantes vehiculos y equipos terrestres	\$1,150,000.00	\$0.00	\$1,150,000.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,148,782.00
290000	Herramientas, refacciones y accesorios menores	\$250,000.00	\$0.00	\$250,000.00	\$8,891.40	\$8,891.40	\$8,891.40	\$8,891.40	\$241,108.60
291000	Herramientas menores	\$65,000.00	\$0.00	\$65,000.00	\$8,891.40	\$8,891.40	\$8,891.40	\$8,891.40	\$56,108.60
291001	Herramientas Menores	\$65,000.00	\$0.00	\$65,000.00	\$8,891.40	\$8,891.40	\$8,891.40	\$8,891.40	\$56,108.60
296000	Refacciones y accesorios menores de equipo de transporte	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
296001	Refacciones	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
300000	SERVICIOS GENERALES	\$3,665,000.00	\$0.00	\$3,665,000.00	\$39,645.11	\$39,645.11	\$39,645.11	\$39,645.11	\$3,625,354.89
320000	Servicios de arrendamiento	\$1,450,000.00	\$0.00	\$1,450,000.00	\$34,619.99	\$34,619.99	\$34,619.99	\$34,619.99	\$1,415,380.01
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$1,450,000.00	\$0.00	\$1,450,000.00	\$34,619.99	\$34,619.99	\$34,619.99	\$34,619.99	\$1,415,380.01
326001	Arrendamiento de Maquinaria y Equipo	\$1,450,000.00	\$0.00	\$1,450,000.00	\$34,619.99	\$34,619.99	\$34,619.99	\$34,619.99	\$1,415,380.01
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
333000	Servicios de consultoría administrativa, procesos, técnica y en	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00

Ejercicio del Presupuesto		Egresos		Egresos		Egresos		Egresos		Subejercicio
		Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado		
333001	Servicios de informática	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00	
350000	Servicios de instalación, reparación, mantenimiento y	\$380,000.00	\$0.00	\$380,000.00	\$5,025.12	\$5,025.12	\$5,025.12	\$5,025.12	\$374,974.88	
355000	Reparación y mantenimiento de equipo de transporte	\$380,000.00	\$0.00	\$380,000.00	\$5,025.12	\$5,025.12	\$5,025.12	\$5,025.12	\$374,974.88	
355001	Mantenimiento de Vehículos	\$380,000.00	\$0.00	\$380,000.00	\$5,025.12	\$5,025.12	\$5,025.12	\$5,025.12	\$374,974.88	
380000	Servicios oficiales	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	
381000	Gastos de ceremonial	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00	
381001	Gastos de Ceremonial	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00	
382000	Gastos de orden social y cultural	\$1,320,000.00	\$0.00	\$1,320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,320,000.00	
382001	Gastos de orden social	\$1,320,000.00	\$0.00	\$1,320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,320,000.00	
390000	Otros servicios generales	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
391000	Servicios funerarios y de cementerios	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
391001	Servicios funerarios y de cementerios	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$6,433,037.00	\$0.00	\$6,433,037.00	\$187,390.00	\$187,390.00	\$187,390.00	\$187,390.00	\$6,245,647.00	
440000	Ayudas sociales	\$6,409,037.00	\$0.00	\$6,409,037.00	\$187,390.00	\$187,390.00	\$187,390.00	\$187,390.00	\$6,221,647.00	
441000	Ayudas sociales a personas	\$3,959,037.00	\$0.00	\$3,959,037.00	\$46,840.00	\$46,840.00	\$46,840.00	\$46,840.00	\$3,912,197.00	
441001	Ayudas sociales a personas	\$3,959,037.00	\$0.00	\$3,959,037.00	\$46,840.00	\$46,840.00	\$46,840.00	\$46,840.00	\$3,912,197.00	
442000	Becas y otras ayudas para programas de capacitación	\$1,250,000.00	\$0.00	\$1,250,000.00	\$52,700.00	\$52,700.00	\$52,700.00	\$52,700.00	\$1,197,300.00	
442001	Becas	\$1,250,000.00	\$0.00	\$1,250,000.00	\$52,700.00	\$52,700.00	\$52,700.00	\$52,700.00	\$1,197,300.00	
443000	Ayudas sociales a instituciones de enseñanza	\$1,200,000.00	\$0.00	\$1,200,000.00	\$87,850.00	\$87,850.00	\$87,850.00	\$87,850.00	\$1,112,150.00	
443001	Ayudas sociales a instituciones de enseñanza	\$1,200,000.00	\$0.00	\$1,200,000.00	\$87,850.00	\$87,850.00	\$87,850.00	\$87,850.00	\$1,112,150.00	
450000	Pensiones y jubilaciones	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	
451000	Pensiones	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	
451001	Pensiones	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
540000	Vehículos y equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
541000	Vehículos y equipo terrestre	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
541001	Vehículos y Equipo Terrestre	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
FONDO DE FOMENTO MUNICIPAL FFM		\$12,598,037.00	\$0.00	\$12,598,037.00	\$239,044.51	\$239,044.51	\$239,044.51	\$239,044.51	\$12,358,992.49	
1608 FONDO GENERAL DE PARTICIPACIONES FGP		\$17,037,768.00	\$321,408.00	\$17,359,176.00	\$3,528,636.00	\$3,528,636.00	\$3,528,636.00	\$3,528,636.00	\$13,830,540.00	
110000	SERVICIOS PERSONALES	\$17,037,768.00	\$321,408.00	\$17,359,176.00	\$3,528,636.00	\$3,528,636.00	\$3,528,636.00	\$3,528,636.00	\$13,339,244.00	
110000	Remuneraciones al personal de carácter permanente	\$14,399,472.00	\$291,408.00	\$14,690,880.00	\$3,351,636.00	\$3,351,636.00	\$3,351,636.00	\$3,351,636.00		

Ejercicio del Presupuesto

	Egresos					Egresos					Egresos				
	Aprobado Al	Ampliaciones	Egresos			Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Subejercicio
	31/12/2023	(Reducciones)	Modificado	Comprometido	Devengado	Ejercicio	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	
111000	Diets	\$1,827,696.00	\$0.00	\$1,827,696.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$1,415,082.00
111001	Diets	\$1,827,696.00	\$0.00	\$1,827,696.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$1,415,082.00
113000	Sueldos base al personal permanente	\$12,571,776.00	\$291,408.00	\$12,863,184.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$9,924,162.00
113001	Sueldos	\$12,571,776.00	\$291,408.00	\$12,863,184.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$2,939,022.00	\$9,924,162.00
130000	Remuneraciones adicionales y especiales	\$2,638,296.00	\$30,000.00	\$2,668,296.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$2,491,296.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,095,296.00	\$0.00	\$2,095,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,095,296.00
132002	Gratificación Anual	\$2,095,296.00	\$0.00	\$2,095,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,095,296.00
134000	Compensaciones	\$543,000.00	\$30,000.00	\$573,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$396,000.00
134001	Compensaciones	\$543,000.00	\$30,000.00	\$573,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$177,000.00	\$396,000.00
200000	MATERIALES Y SUMINISTROS	\$1,458,405.00	\$50,250.00	\$1,508,655.00	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$88,032.74	\$1,420,622.26
210000	Materiales de administración, emisión de documentos y	\$150,000.00	\$5,250.00	\$155,250.00	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$150,614.98
211000	Materiales, útiles y equipos menores de oficina	\$65,000.00	\$3,000.00	\$68,000.00	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$63,364.98
211001	Material de Oficina	\$65,000.00	\$3,000.00	\$68,000.00	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$63,364.98
214000	Materiales, útiles y equipos menores de tecnologías de la	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
214001	Material para Bienes Informáticos	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
216000	Material de limpieza	\$40,000.00	\$2,250.00	\$42,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,250.00
216001	Material de Limpieza	\$40,000.00	\$2,250.00	\$42,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,250.00
220000	Alimentos y utensilios	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
221000	Productos alimenticios para personas	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
221001	Alimentación de Personas	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
230000	Materias primas y materiales de producción y	\$35,000.00	\$0.00	\$35,000.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$13,680.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$35,000.00	\$0.00	\$35,000.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$13,680.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$35,000.00	\$0.00	\$35,000.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$13,680.00
240000	Materiales y artículos de construcción y de reparación	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
246000	Material eléctrico y electrónico	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
246001	Material Eléctrico	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
253000	Medicinas y productos farmacéuticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
253001	Medicinas y Productos Farmacéuticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
260000	Combustibles, lubricantes y aditivos	\$828,405.00	\$45,000.00	\$873,405.00	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$811,327.28
261000	Combustibles, lubricantes y aditivos	\$828,405.00	\$45,000.00	\$873,405.00	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$811,327.28
261001	Combustibles y Lubrificantes vehiculos y equipos terrestres	\$828,405.00	\$45,000.00	\$873,405.00	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$62,077.72	\$811,327.28

Ejercicio del Presupuesto

	Ejercicio del Presupuesto	Egresos							
		Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
290000	Herramientas, refacciones y accesorios menores	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
291000	Herramientas menores	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
291001	Herramientas Menores	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
296001	Refacciones	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
300000	SERVICIOS GENERALES	\$2,195,500.00	\$124,500.01	\$2,323,000.01	\$94,295.87	\$94,295.87	\$94,295.87	\$94,295.87	\$2,228,704.14
310000	Servicios básicos	\$275,000.00	\$0.00	\$275,000.00	\$53,572.67	\$53,572.67	\$53,572.67	\$53,572.67	\$221,427.33
311000	Energía eléctrica	\$250,000.00	\$0.00	\$250,000.00	\$45,916.67	\$45,916.67	\$45,916.67	\$45,916.67	\$204,083.33
311001	Servicio de Energía Eléctrica	\$250,000.00	\$0.00	\$250,000.00	\$45,916.67	\$45,916.67	\$45,916.67	\$45,916.67	\$204,083.33
317000	Servicios de acceso de Internet, redes y procesamiento de	\$25,000.00	\$0.00	\$25,000.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$17,344.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$25,000.00	\$0.00	\$25,000.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$17,344.00
320000	Servicios de arrendamiento	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,000.00
322000	Arrendamiento de edificios	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
322001	Arrendamiento de edificios	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
331001	Servicios legales	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
340000	Servicios financieros, bancarios y comerciales	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
347000	Fletes y manobras	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
347001	Fletes y Manobras	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$380,500.00	\$0.00	\$380,500.00	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$375,749.80
351000	Conservación y mantenimiento menor de inmuebles	\$150,000.00	\$0.00	\$150,000.00	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$145,249.80
351001	Conservación y mantenimiento menor de inmuebles	\$150,000.00	\$0.00	\$150,000.00	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$145,249.80
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00
353001	Mantenimiento de bienes informáticos	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00
355000	Reparación y mantenimiento de equipo de transporte	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
355001	Mantenimiento de Vehículos	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$0.00	\$35,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$25,720.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre	\$35,000.00	\$0.00	\$35,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$25,720.00
361001	Difusión de programas y actividades gubernamentales	\$35,000.00	\$0.00	\$35,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$25,720.00

		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
370000	Servicios de traslado y viáticos	\$170,000.00	\$15,000.00	\$185,000.00	\$16,253.00	\$16,253.00	\$16,253.00	\$16,253.00	\$168,747.00
375000	Viáticos en el país	\$145,000.00	\$15,000.00	\$160,000.00	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$147,097.00
375001	Viáticos en el país	\$145,000.00	\$15,000.00	\$160,000.00	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$147,097.00
379000	Otros servicios de traslado y hospedaje	\$25,000.00	\$0.00	\$25,000.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$21,650.00
379001	Otros servicios de traslado y hospedaje	\$25,000.00	\$0.00	\$25,000.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$21,650.00
380000	Servicios oficiales	\$800,000.00	\$9,500.01	\$809,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$809,500.01
382000	Gastos de orden social y cultural	\$800,000.00	\$9,500.01	\$809,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$809,500.01
382001	Gastos de orden social	\$800,000.00	\$9,500.01	\$809,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$809,500.01
390000	Otros servicios generales	\$90,000.00	\$100,000.00	\$190,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$179,560.00
391000	Servicios funerarios y de cementerios	\$0.00	\$100,000.00	\$100,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$89,560.00
391001	Servicios funerarios y de cementerios	\$0.00	\$100,000.00	\$100,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$89,560.00
392000	Impuestos y derechos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
392006	Pago de derechos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$4,320,000.00	\$324,552.00	\$4,644,552.00	\$819,905.11	\$819,905.11	\$819,905.11	\$819,905.11	\$3,824,646.89
410000	Transferencias internas y asignaciones al sector público	\$385,000.00	\$0.00	\$385,000.00	\$98,419.00	\$98,419.00	\$98,419.00	\$98,419.00	\$286,581.00
415000	Transferencias internas otorgadas a entidades paraestatales no	\$385,000.00	\$0.00	\$385,000.00	\$98,419.00	\$98,419.00	\$98,419.00	\$98,419.00	\$286,581.00
415001	Transferencias internas otorgadas a entidades paraestatales no	\$385,000.00	\$0.00	\$385,000.00	\$98,419.00	\$98,419.00	\$98,419.00	\$98,419.00	\$286,581.00
440000	Ayudas sociales	\$3,935,000.00	\$324,552.00	\$4,259,552.00	\$721,486.11	\$721,486.11	\$721,486.11	\$721,486.11	\$3,538,065.89
441000	Ayudas sociales a personas	\$2,900,000.00	\$324,552.00	\$3,224,552.00	\$361,498.97	\$361,498.97	\$361,498.97	\$361,498.97	\$2,863,055.03
441001	Ayudas sociales a personas	\$2,900,000.00	\$324,552.00	\$3,224,552.00	\$361,498.97	\$361,498.97	\$361,498.97	\$361,498.97	\$2,863,055.03
442000	Becas y otras ayudas para programas de capacitación	\$435,000.00	\$0.00	\$435,000.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$376,900.00
442001	Becas	\$435,000.00	\$0.00	\$435,000.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$376,900.00
443000	Ayudas sociales a instituciones de enseñanza	\$600,000.00	\$0.00	\$600,000.00	\$301,887.14	\$301,887.14	\$301,887.14	\$301,887.14	\$298,112.86
443001	Ayudas sociales a instituciones de enseñanza	\$600,000.00	\$0.00	\$600,000.00	\$301,887.14	\$301,887.14	\$301,887.14	\$301,887.14	\$298,112.86
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
540000	Vehículos y equipo de transporte	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
541000	Vehículos y equipo terrestre	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
541001	Vehículos y Equipo Terrestre	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
FONDO GENERAL DE		\$27,314,673.00	\$820,710.01	\$28,135,383.01	\$4,530,869.72	\$4,530,869.72	\$4,530,869.72	\$4,530,869.72	\$23,604,513.29
1609 fondo de compensacion (FOCOM)									
MATERIALES Y SUMINISTROS		\$147,000.00	\$0.00	\$147,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,000.00

Ejercicio del Presupuesto

	Egresos					Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado			
210000	Materiales de administración, emisión de documentos y	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00
211000	Materiales, útiles y equipos menores de oficina	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00
211001	Material de Oficina	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$14,000.00
214001	Material para Bienes Informáticos	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$14,000.00
216000	Material de limpieza	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
216001	Material de Limpieza	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
260000	Combustibles, lubricantes y aditivos	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
261000	Combustibles, lubricantes y aditivos	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
300000	SERVICIOS GENERALES	\$334,831.00	\$0.00	\$334,831.00	\$0.00	\$0.00	\$0.00	\$334,831.00
310000	Servicios Básicos	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$0.00	\$9,831.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$0.00	\$9,831.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$0.00	\$9,831.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
353001	Mantenimiento de bienes informáticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
355001	Mantenimiento de Vehículos	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
380000	Servicios oficiales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
382000	Gastos de orden social y cultural	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
382002	Eventos Culturales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$260,000.00
440000	Ayudas sociales	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$260,000.00
441000	Ayudas sociales a personas	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$260,000.00
441001	Ayudas sociales a personas	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$260,000.00
fondo de compensacion (FOCOM)		\$741,831.00	\$0.00	\$741,831.00	\$0.00	\$0.00	\$0.00	\$741,831.00

1610 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LA ENTIDADES FEDERATIVAS (FEIEF)

Ejercicio del Presupuesto

Egresos
Aprobado Al Ampliaciones
31/12/2023 (Reducciones)

Egresos
Modificado Comprometido

Egresos
Devengado

Egresos
Ejercido Egresos Pagado Subejercicio

200000	MATERIALES Y SUMINISTROS	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
220000	Alimentos y utensilios	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
221000	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
221001	Alimentación de Personas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
230000	Materias primas y materiales de producción y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
240000	Materiales y artículos de construcción y de reparación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
246000	Material eléctrico y electrónico	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
246001	Material Eléctrico	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
300000	SERVICIOS GENERALES	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
355001	Mantenimiento de Vehículos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
370000	Servicios de traslado y viáticos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
375000	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
375001	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
440000	Ayudas sociales	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
441000	Ayudas sociales a personas	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
441001	Ayudas sociales a personas	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
FONDO DE ESTABILIZACION DE LOS		\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
1701 REINTEGRO ISR PARTICIPABLE RISR									
200000	MATERIALES Y SUMINISTROS	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
210000	Materiás de administración, emisión de documentos y	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
214001	Material para Bienes Informáticos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
220000	Alimentos y utensilios	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
221000	Productos alimenticios para personas	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
221001	Alimentación de Personas	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
230000	Materias primas y materiales de producción y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

HIDALGO

Ustr 001
rptEstadoAnalitico

Fecha y
12/abr/2023
06:02 p. m.

Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
260000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
261000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
261001	Combustibles y lubricantes vehiculos y equipos terrestres	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
290000	Herramientas, refacciones y accesorios menores	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
291000	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
291001	Herramientas Menores	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
300000	SERVICIOS GENERALES	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
339001	Estudios e Investigaciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
350000	Servicios de instalación, reparación, mantenimiento y ..	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
351000	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
370000	Servicios de traslado y viáticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375000	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375001	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
380000	Servicios oficiales	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
382000	Gastos de orden social y cultural	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
382001	Gastos de orden social	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
440000	Ayudas sociales	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
441000	Ayudas sociales a personas	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
441001	Ayudas sociales a personas	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
510000	Mobiliario y equipo de administración	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
511000	Muebles de oficina y estantería	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
511001	Muebles de oficina y estantería	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
600000	INVERSION PUBLICA	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
610000	Obra pública en bienes de dominio público	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
616000	Otras construcciones de ingeniería civil u obra pesada	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00

Ejercicio del Presupuesto

Aprobado Al Ampliaciones
31/12/2023 (Reducciones)

Egresos Modificado

Egresos Comprometido

Egresos Devengado

Egresos Ejercido

Egresos Pagado

Subejercicio

616001 Otras construcciones de ingeniería civil u obra pesada

\$800,000.00

\$0.00

\$800,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$800,000.00

REINTEGRO ISR PARTICIPABLE RISR

\$1,300,000.00

\$0.00

\$1,300,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$1,300,000.00

1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES

SERVICIOS GENERALES

\$40,000.00

\$0.00

\$40,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$40,000.00

380000 Servicios oficiales

\$40,000.00

\$0.00

\$40,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$40,000.00

382000 Gastos de orden social y cultural

\$40,000.00

\$0.00

\$40,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$40,000.00

382001 Gastos de orden social

\$40,000.00

\$0.00

\$40,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$40,000.00

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y

\$30,000.00

\$0.00

\$30,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$30,000.00

440000 Ayudas sociales

\$30,000.00

\$0.00

\$30,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$30,000.00

441000 Ayudas sociales a personas

\$30,000.00

\$0.00

\$30,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$30,000.00

441001 Ayudas sociales a personas

\$30,000.00

\$0.00

\$30,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$30,000.00

RECAUDACION OBTENIDA DE

\$70,000.00

\$0.00

\$70,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$70,000.00

2501 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM

INVERSION PUBLICA

\$25,095,841.00

\$0.00

\$25,095,841.00

\$0.00

\$0.00

\$0.00

\$0.00

\$25,095,841.00

610000 Obra pública en bienes de dominio público

\$25,095,841.00

\$0.00

\$25,095,841.00

\$0.00

\$0.00

\$0.00

\$0.00

\$25,095,841.00

612000 Edificación no habitacional

\$2,416,377.79

\$0.00

\$2,416,377.79

\$0.00

\$0.00

\$0.00

\$0.00

\$2,416,377.79

612001 Edificación no habitacional

\$2,416,377.79

\$0.00

\$2,416,377.79

\$0.00

\$0.00

\$0.00

\$0.00

\$2,416,377.79

614000 División de terrenos y construcción de obras de urbanización

\$10,129,763.21

\$0.00

\$10,129,763.21

\$0.00

\$0.00

\$0.00

\$0.00

\$10,129,763.21

614001 División de terrenos y construcción de obras de urbanización

\$10,129,763.21

\$0.00

\$10,129,763.21

\$0.00

\$0.00

\$0.00

\$0.00

\$10,129,763.21

615000 Construcción de vías de comunicación

\$12,149,700.00

\$0.00

\$12,149,700.00

\$0.00

\$0.00

\$0.00

\$0.00

\$12,149,700.00

615001 Construcción de vías de comunicación

\$12,149,700.00

\$0.00

\$12,149,700.00

\$0.00

\$0.00

\$0.00

\$0.00

\$12,149,700.00

616000 Otras construcciones de ingeniería civil u obra pesada

\$400,000.00

\$0.00

\$400,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$400,000.00

616001 Otras construcciones de ingeniería civil u obra pesada

\$400,000.00

\$0.00

\$400,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$400,000.00

FONDO DE INFRAESTRUCTURA

\$25,095,841.00

\$0.00

\$25,095,841.00

\$0.00

\$0.00

\$0.00

\$0.00

\$25,095,841.00

2502 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES

SERVICIOS PERSONALES

\$2,999,662.00

\$0.00

\$2,999,662.00

\$570,461.00

\$570,461.00

\$570,461.00

\$570,461.00

\$2,429,191.00

110000 Remuneraciones al personal de carácter permanente

\$2,330,616.00

\$0.00

\$2,330,616.00

\$521,461.00

\$521,461.00

\$521,461.00

\$521,461.00

\$1,809,155.00

113000 Sueldos base al personal permanente

\$2,330,616.00

\$0.00

\$2,330,616.00

\$521,461.00

\$521,461.00

\$521,461.00

\$521,461.00

\$1,809,155.00

113001 Sueldos

\$2,330,616.00

\$0.00

\$2,330,616.00

\$521,461.00

\$521,461.00

\$521,461.00

\$521,461.00

\$1,809,155.00

	Egresos	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
130000	Remuneraciones adicionales y especiales	\$664,436.00	\$0.00	\$664,436.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$615,436.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$388,436.00	\$0.00	\$388,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,436.00
132002	Gratificación Anual	\$388,436.00	\$0.00	\$388,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,436.00
134000	Compensaciones	\$276,000.00	\$0.00	\$276,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$227,000.00
134001	Compensaciones	\$276,000.00	\$0.00	\$276,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$227,000.00
150000	Otras prestaciones sociales y económicas	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
159000	Otras prestaciones sociales y económicas	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
159002	Otras Prestaciones	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
200000	MATERIALES Y SUMINISTROS	\$1,339,515.00	\$0.00	\$1,339,515.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$1,304,515.00
220000	Alimentos y utensilios	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
221000	Productos alimenticios para personas	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
221001	Alimentación de Personas	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
240000	Materiales y artículos de construcción y de reparación	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
246000	Materia eléctrica y electrónico	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
246001	Material Eléctrico	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
260000	Combustibles, lubricantes y aditivos	\$979,515.00	\$0.00	\$979,515.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$944,515.00
261000	Combustibles, lubricantes y aditivos	\$979,515.00	\$0.00	\$979,515.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$944,515.00
261001	Combustibles y Lubrificantes vehiculos y equipos terrestres	\$979,515.00	\$0.00	\$979,515.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$944,515.00
270000	Vestuario, blancos, prendas de protección y artículos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
271000	Vestuario y uniformes	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
271001	Vestuario, Uniformes	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
290000	Herramientas, refacciones y accesorios menores	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
296001	Refacciones	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
300000	SERVICIOS GENERALES	\$2,376,000.00	\$0.00	\$2,376,000.00	\$141,951.03	\$141,951.03	\$141,951.03	\$141,951.03	\$2,234,048.97
310000	Servicios básicos	\$1,680,000.00	\$0.00	\$1,680,000.00	\$124,319.03	\$124,319.03	\$124,319.03	\$124,319.03	\$1,555,680.97
311000	Energía eléctrica	\$1,680,000.00	\$0.00	\$1,680,000.00	\$124,319.03	\$124,319.03	\$124,319.03	\$124,319.03	\$1,555,680.97
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$0.00	\$1,680,000.00	\$124,319.03	\$124,319.03	\$124,319.03	\$124,319.03	\$1,555,680.97
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
334000	Servicios de capacitación	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
334001	Capacitación	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
340000	Servicios financieros, bancarios y comerciales	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00

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

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	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos		Egresos Ejercicio	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)				Ejercicio	Ejercicio			
345000 Seguro de bienes patrimoniales	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	
345001 Seguros	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	
350000 Servicios de instalación, reparación, mantenimiento y ..	\$585,000.00	\$0.00	\$585,000.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$667,368.00	
351000 Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
351001 Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
355000 Reparación y mantenimiento de equipo de transporte	\$550,000.00	\$0.00	\$550,000.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$532,368.00	
355001 Mantenimiento de Vehículos	\$550,000.00	\$0.00	\$550,000.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$532,368.00	
370000 Servicios de traslado y viáticos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	
375000 Viáticos en el país	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	
375001 Viáticos en el país	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
450000 Pensiones y jubilaciones	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
451000 Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
451001 Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
540000 Vehículos y equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
541000 Vehículos y equipo terrestre	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
541001 Vehículos y Equipo Terrestre	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	
FONDO DE APORTACIONES PARA EL										
	\$7,275,167.00	\$0.00	\$7,275,167.00	\$762,412.03	\$762,412.03	\$762,412.03	\$762,412.03	\$762,412.03	\$6,512,754.97	
Total Final										
	\$77,653,428.00	\$820,710.01	\$78,474,138.01	\$5,638,188.26	\$5,638,188.26	\$5,638,188.26	\$5,638,188.26	\$5,638,188.26	\$72,835,949.75	

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al 31/mar./2023

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Ejercicio del Presupuesto

Egresos
Aprobado Al
31/12/2023
(Ampliaciones
/(Reducciones))

Egresos
Modificado

Egresos
Comprometido

Egresos
Devengado

Egresos
Ejercicio

Egresos Pagado

Subejercicio

2020 - 2024

LIC. MARGARITA RAMOS VILLEDA
PRESIDENTA MUNICIPAL

[Handwritten signature]

LIC. ANDRES TREJO REYES
SINDICO PROCURADOR



2020 - 2024

TEC. JUAN RUBIO VARGAS
TESORERO MUNICIPAL



2020 - 2024