

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>1101 FONDO GENERAL DE PARTICIPACIONES 2022</b>	<b>.00</b>	<b>1,823,146.53</b>	<b>1,823,146.53</b>	<b>283,342.86</b>	<b>1,539,803.67</b>	<b>283,342.86</b>	<b>.00</b>	<b>1,539,803.67</b>	<b>283,342.86</b>	<b>283,342.86</b>	<b>1,539,803.67</b>
300000 SERVICIOS GENERALES	.00	430,729.00	430,729.00	283,342.86	147,386.14	283,342.86	.00	147,386.14	283,342.86	283,342.86	147,386.14
350000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	.00	213,208.00	213,208.00	213,208.00	.00	213,208.00	.00	.00	213,208.00	213,208.00	.00
357000 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	.00	213,208.00	213,208.00	213,208.00	.00	213,208.00	.00	.00	213,208.00	213,208.00	.00
357007 Rehabilitación y mantenimiento de pozo dos de agua potable	.00	213,208.00	213,208.00	213,208.00	.00	213,208.00	.00	.00	213,208.00	213,208.00	.00
380000 SERVICIOS OFICIALES	.00	35,000.00	35,000.00	70,134.86	- 35,134.86	70,134.86	.00	- 35,134.86	70,134.86	70,134.86	- 35,134.86
382000 Gastos de orden social y cultural	.00	35,000.00	35,000.00	70,134.86	- 35,134.86	70,134.86	.00	- 35,134.86	70,134.86	70,134.86	- 35,134.86
382001 Gastos de orden social	.00	35,000.00	35,000.00	70,134.86	- 35,134.86	70,134.86	.00	- 35,134.86	70,134.86	70,134.86	- 35,134.86
390000 OTROS SERVICIOS GENERALES	.00	182,521.00	182,521.00	.00	182,521.00	.00	.00	182,521.00	.00	.00	182,521.00
392000 Impuestos y derechos	.00	182,521.00	182,521.00	.00	182,521.00	.00	.00	182,521.00	.00	.00	182,521.00
392001 Pago de ISR	.00	182,521.00	182,521.00	.00	182,521.00	.00	.00	182,521.00	.00	.00	182,521.00
600000 INVERSION PUBLICA	.00	1,392,417.53	1,392,417.53	.00	1,392,417.53	.00	.00	1,392,417.53	.00	.00	1,392,417.53
610000 Obra pública en bienes de dominio público	.00	1,392,417.53	1,392,417.53	.00	1,392,417.53	.00	.00	1,392,417.53	.00	.00	1,392,417.53
612000 Edificación no habitacional	.00	1,392,417.53	1,392,417.53	.00	1,392,417.53	.00	.00	1,392,417.53	.00	.00	1,392,417.53
612007 OBRAS FGP 2022	.00	1,392,417.53	1,392,417.53	.00	1,392,417.53	.00	.00	1,392,417.53	.00	.00	1,392,417.53
<b>1101 FONDO GENERAL DE PARTICIPACIONES 2023</b>	<b>15,991,529.16</b>	<b>.00</b>	<b>15,991,529.16</b>	<b>3,207,408.00</b>	<b>12,784,121.16</b>	<b>3,207,408.00</b>	<b>.00</b>	<b>12,784,121.16</b>	<b>3,207,408.00</b>	<b>3,207,408.00</b>	<b>12,784,121.16</b>
100000 SERVICIOS PERSONALES	9,690,567.96	.00	9,690,567.96	2,117,579.00	7,572,988.96	2,117,579.00	.00	7,572,988.96	2,117,579.00	2,117,579.00	7,572,988.96
110000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	7,367,909.16	.00	7,367,909.16	1,872,174.00	5,495,735.16	1,872,174.00	.00	5,495,735.16	1,872,174.00	1,872,174.00	5,495,735.16
113000 Sueldos base al personal permanente	7,367,909.16	.00	7,367,909.16	1,872,174.00	5,495,735.16	1,872,174.00	.00	5,495,735.16	1,872,174.00	1,872,174.00	5,495,735.16
113001 Sueldos	7,367,909.16	.00	7,367,909.16	1,872,174.00	5,495,735.16	1,872,174.00	.00	5,495,735.16	1,872,174.00	1,872,174.00	5,495,735.16
130000 Remuneración Adicionales y Especiales	1,456,246.68	.00	1,456,246.68	14,191.00	1,442,055.68	14,191.00	.00	1,442,055.68	14,191.00	14,191.00	1,442,055.68
132000 Primas de vacaciones, dominical y gratificación de fin de año	1,356,246.60	.00	1,356,246.60	2,626.00	1,353,620.60	2,626.00	.00	1,353,620.60	2,626.00	2,626.00	1,353,620.60
132001 Prima de Vacaciones y Dominical	1,356,246.60	.00	1,356,246.60	2,626.00	1,353,620.60	2,626.00	.00	1,353,620.60	2,626.00	2,626.00	1,353,620.60
133000 Horas extraordinarias	50,000.04	.00	50,000.04	10,565.00	39,435.04	10,565.00	.00	39,435.04	10,565.00	10,565.00	39,435.04
133001 Horas extras	50,000.04	.00	50,000.04	10,565.00	39,435.04	10,565.00	.00	39,435.04	10,565.00	10,565.00	39,435.04
134000 Compensaciones	50,000.04	.00	50,000.04	1,000.00	49,000.04	1,000.00	.00	49,000.04	1,000.00	1,000.00	49,000.04
134001 Compensaciones	50,000.04	.00	50,000.04	1,000.00	49,000.04	1,000.00	.00	49,000.04	1,000.00	1,000.00	49,000.04
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	866,412.12	.00	866,412.12	231,214.00	635,198.12	231,214.00	.00	635,198.12	231,214.00	231,214.00	635,198.12
154000 Prestaciones contractuales	866,412.12	.00	866,412.12	231,214.00	635,198.12	231,214.00	.00	635,198.12	231,214.00	231,214.00	635,198.12
154001 Prestaciones establecidas por condiciones generales de trabajo	866,412.12	.00	866,412.12	231,214.00	635,198.12	231,214.00	.00	635,198.12	231,214.00	231,214.00	635,198.12

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
300000 SERVICIOS GENERALES	1,135,787.16	.00	1,135,787.16	10,440.00	1,125,347.16	10,440.00	.00	1,125,347.16	10,440.00	10,440.00	1,125,347.16
310000 SERVICIOS BÁSICOS	1,032,000.00	.00	1,032,000.00	.00	1,032,000.00	.00	.00	1,032,000.00	.00	.00	1,032,000.00
311000 Energía eléctrica	1,032,000.00	.00	1,032,000.00	.00	1,032,000.00	.00	.00	1,032,000.00	.00	.00	1,032,000.00
311001 Servicio de Energía Eléctrica	1,032,000.00	.00	1,032,000.00	.00	1,032,000.00	.00	.00	1,032,000.00	.00	.00	1,032,000.00
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	50,000.04	.00	50,000.04	.00	50,000.04	.00	.00	50,000.04	.00	.00	50,000.04
331000 Servicios legales, de contabilidad, auditoría y relacionados	20,000.04	.00	20,000.04	.00	20,000.04	.00	.00	20,000.04	.00	.00	20,000.04
331001 Servicios legales	20,000.04	.00	20,000.04	.00	20,000.04	.00	.00	20,000.04	.00	.00	20,000.04
334000 Servicios de capacitación	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
334001 Capacitación	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
380000 SERVICIOS OFICIALES	53,787.12	.00	53,787.12	10,440.00	43,347.12	10,440.00	.00	43,347.12	10,440.00	10,440.00	43,347.12
382000 Gastos de orden social y cultural	53,787.12	.00	53,787.12	10,440.00	43,347.12	10,440.00	.00	43,347.12	10,440.00	10,440.00	43,347.12
382001 Gastos de orden social	53,787.12	.00	53,787.12	10,440.00	43,347.12	10,440.00	.00	43,347.12	10,440.00	10,440.00	43,347.12
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,135,174.04	.00	5,135,174.04	1,079,389.00	4,055,785.04	1,079,389.00	.00	4,055,785.04	1,079,389.00	1,079,389.00	4,055,785.04
440000 AYUDAS SOCIALES	284,268.00	.00	284,268.00	.00	284,268.00	.00	.00	284,268.00	.00	.00	284,268.00
445000 Ayudas sociales a instituciones sin fines de lucro	284,268.00	.00	284,268.00	.00	284,268.00	.00	.00	284,268.00	.00	.00	284,268.00
445001 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	284,268.00	.00	284,268.00	.00	284,268.00	.00	.00	284,268.00	.00	.00	284,268.00
450000 PENSIONES Y JUBILACIONES	4,850,906.04	.00	4,850,906.04	1,079,389.00	3,771,517.04	1,079,389.00	.00	3,771,517.04	1,079,389.00	1,079,389.00	3,771,517.04
451000 Pensiones	4,850,906.04	.00	4,850,906.04	1,079,389.00	3,771,517.04	1,079,389.00	.00	3,771,517.04	1,079,389.00	1,079,389.00	3,771,517.04
451001 Pensiones	4,850,906.04	.00	4,850,906.04	1,079,389.00	3,771,517.04	1,079,389.00	.00	3,771,517.04	1,079,389.00	1,079,389.00	3,771,517.04
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
560000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
565000 Equipo de comunicación y telecomunicación	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
565001 Equipos y Aparatos de Comunicación y Telecomunicación	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
<b>1102 FONDO DE FOMENTO MUNICIPAL 2022</b>	<b>.00</b>	<b>439,872.83</b>	<b>439,872.83</b>	<b>124,320.00</b>	<b>315,552.83</b>	<b>124,320.00</b>	<b>.00</b>	<b>315,552.83</b>	<b>124,320.00</b>	<b>124,320.00</b>	<b>315,552.83</b>
300000 SERVICIOS GENERALES	.00	124,320.00	124,320.00	124,320.00	.00	124,320.00	.00	.00	124,320.00	124,320.00	.00
390000 OTROS SERVICIOS GENERALES	.00	124,320.00	124,320.00	124,320.00	.00	124,320.00	.00	.00	124,320.00	124,320.00	.00
398000 Impuesto sobre nóminas y otros que se deriven de una relacion laboral	.00	124,320.00	124,320.00	124,320.00	.00	124,320.00	.00	.00	124,320.00	124,320.00	.00
398001 Impuesto sobre nóminas y otros que se deriven de una relacion laboral	.00	124,320.00	124,320.00	124,320.00	.00	124,320.00	.00	.00	124,320.00	124,320.00	.00
600000 INVERSION PUBLICA	.00	315,552.83	315,552.83	.00	315,552.83	.00	.00	315,552.83	.00	.00	315,552.83

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
610000 Obra pública en bienes de dominio público	.00	315,552.83	315,552.83	.00	315,552.83	.00	.00	315,552.83	.00	.00	315,552.83
614000 División de terrenos y construcción de obras de urbanización	.00	315,552.83	315,552.83	.00	315,552.83	.00	.00	315,552.83	.00	.00	315,552.83
<b>614002</b> Obras fomento municipal	.00	315,552.83	315,552.83	.00	315,552.83	.00	.00	315,552.83	.00	.00	315,552.83
<b>1102 FONDO DE FOMENTO MUNICIPAL 2023</b>	<b>8,651,538.00</b>	<b>.00</b>	<b>8,651,538.00</b>	<b>1,585,294.00</b>	<b>7,066,244.00</b>	<b>1,585,294.00</b>	<b>.00</b>	<b>7,066,244.00</b>	<b>1,585,294.00</b>	<b>1,585,294.00</b>	<b>7,066,244.00</b>
100000 SERVICIOS PERSONALES	7,455,735.36	.00	7,455,735.36	1,517,838.00	5,937,897.36	1,517,838.00	.00	5,937,897.36	1,517,838.00	1,517,838.00	5,937,897.36
110000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	5,768,133.60	.00	5,768,133.60	1,398,948.00	4,369,185.60	1,398,948.00	.00	4,369,185.60	1,398,948.00	1,398,948.00	4,369,185.60
111000 Dietas	2,481,648.00	.00	2,481,648.00	620,388.00	1,861,260.00	620,388.00	.00	1,861,260.00	620,388.00	620,388.00	1,861,260.00
111001 Dietas	2,481,648.00	.00	2,481,648.00	620,388.00	1,861,260.00	620,388.00	.00	1,861,260.00	620,388.00	620,388.00	1,861,260.00
113000 Sueldos base al personal permanente	3,286,485.60	.00	3,286,485.60	778,560.00	2,507,925.60	778,560.00	.00	2,507,925.60	778,560.00	778,560.00	2,507,925.60
113001 Sueldos	3,286,485.60	.00	3,286,485.60	778,560.00	2,507,925.60	778,560.00	.00	2,507,925.60	778,560.00	778,560.00	2,507,925.60
120000 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	221,712.00	.00	221,712.00	.00	221,712.00	.00	.00	221,712.00	.00	.00	221,712.00
122000 Sueldos base al personal eventual	221,712.00	.00	221,712.00	.00	221,712.00	.00	.00	221,712.00	.00	.00	221,712.00
122001 Sueldo Base a Personal Eventual	221,712.00	.00	221,712.00	.00	221,712.00	.00	.00	221,712.00	.00	.00	221,712.00
130000 Remuneración Adicionales y Especiales	1,063,402.32	.00	1,063,402.32	5,459.00	1,057,943.32	5,459.00	.00	1,057,943.32	5,459.00	5,459.00	1,057,943.32
132000 Primas de vacaciones, dominical y gratificación de fin de año	1,063,402.32	.00	1,063,402.32	5,459.00	1,057,943.32	5,459.00	.00	1,057,943.32	5,459.00	5,459.00	1,057,943.32
132001 Prima de Vacaciones y Dominical	1,063,402.32	.00	1,063,402.32	5,459.00	1,057,943.32	5,459.00	.00	1,057,943.32	5,459.00	5,459.00	1,057,943.32
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	402,487.44	.00	402,487.44	113,431.00	289,056.44	113,431.00	.00	289,056.44	113,431.00	113,431.00	289,056.44
154000 Prestaciones contractuales	402,487.44	.00	402,487.44	113,431.00	289,056.44	113,431.00	.00	289,056.44	113,431.00	113,431.00	289,056.44
154001 Prestaciones establecidas por condiciones generales de trabajo	402,487.44	.00	402,487.44	113,431.00	289,056.44	113,431.00	.00	289,056.44	113,431.00	113,431.00	289,056.44
300000 SERVICIOS GENERALES	760,170.60	.00	760,170.60	52,456.00	707,714.60	52,456.00	.00	707,714.60	52,456.00	52,456.00	707,714.60
390000 OTROS SERVICIOS GENERALES	760,170.60	.00	760,170.60	52,456.00	707,714.60	52,456.00	.00	707,714.60	52,456.00	52,456.00	707,714.60
398000 Impuesto sobre nóminas y otros que se deriven de una relacion laboral	760,170.60	.00	760,170.60	52,456.00	707,714.60	52,456.00	.00	707,714.60	52,456.00	52,456.00	707,714.60
398001 Impuesto sobre nóminas y otros que se deriven de una relacion laboral	760,170.60	.00	760,170.60	52,456.00	707,714.60	52,456.00	.00	707,714.60	52,456.00	52,456.00	707,714.60
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	435,632.04	.00	435,632.04	15,000.00	420,632.04	15,000.00	.00	420,632.04	15,000.00	15,000.00	420,632.04
440000 AYUDAS SOCIALES	435,632.04	.00	435,632.04	15,000.00	420,632.04	15,000.00	.00	420,632.04	15,000.00	15,000.00	420,632.04
441000 Ayudas sociales a personas	54,864.00	.00	54,864.00	.00	54,864.00	.00	.00	54,864.00	.00	.00	54,864.00
441001 Ayudas sociales a personas	54,864.00	.00	54,864.00	.00	54,864.00	.00	.00	54,864.00	.00	.00	54,864.00
445000 Ayudas sociales a instituciones sin fines de lucro	380,768.04	.00	380,768.04	15,000.00	365,768.04	15,000.00	.00	365,768.04	15,000.00	15,000.00	365,768.04
445001 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	380,768.04	.00	380,768.04	15,000.00	365,768.04	15,000.00	.00	365,768.04	15,000.00	15,000.00	365,768.04

Estado Analítico del Ejercicio de Presupuesto por Fuente de Financiamiento

PRESUPUESTO DE EGRESOS POR FUENTE, CAPITULO, CONCEPTO, GENERICO Y PARTIDA

DEL 01/01/2023 AL 31/12/2023

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>1103</b> <u>IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS</u>	.00	219,192.84	219,192.84	.00	219,192.84	.00	.00	219,192.84	.00	.00	219,192.84
300000 <u>2022</u> SERVICIOS GENERALES	.00	219,192.84	219,192.84	.00	219,192.84	.00	.00	219,192.84	.00	.00	219,192.84
310000 SERVICIOS BÁSICOS	.00	219,192.84	219,192.84	.00	219,192.84	.00	.00	219,192.84	.00	.00	219,192.84
311000 Energía eléctrica	.00	219,192.84	219,192.84	.00	219,192.84	.00	.00	219,192.84	.00	.00	219,192.84
311001 Servicio de Energía Eléctrica	.00	219,192.84	219,192.84	.00	219,192.84	.00	.00	219,192.84	.00	.00	219,192.84
<b>1103</b> <u>IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS</u>	<b>256,194.96</b>	<b>.00</b>	<b>256,194.96</b>	<b>.00</b>	<b>256,194.96</b>	<b>.00</b>	<b>.00</b>	<b>256,194.96</b>	<b>.00</b>	<b>.00</b>	<b>256,194.96</b>
300000 <u>2023</u> SERVICIOS GENERALES	256,194.96	.00	256,194.96	.00	256,194.96	.00	.00	256,194.96	.00	.00	256,194.96
310000 SERVICIOS BÁSICOS	256,194.96	.00	256,194.96	.00	256,194.96	.00	.00	256,194.96	.00	.00	256,194.96
311000 Energía eléctrica	256,194.96	.00	256,194.96	.00	256,194.96	.00	.00	256,194.96	.00	.00	256,194.96
311001 Servicio de Energía Eléctrica	256,194.96	.00	256,194.96	.00	256,194.96	.00	.00	256,194.96	.00	.00	256,194.96
<b>1104</b> <u>PARTICIPACION DE LA RECAUDACION DEL IMPUESTO</u>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
200000 <u>SOBRE LA RENTA 2022</u> MATERIALES Y SUMINISTROS	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
216000 Material de limpieza	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
216001 Material de Limpieza	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
<b>1105</b> <u>FONDO DE INGRESOS POR COLABORACION</u>	<b>.00</b>	<b>2,986.39</b>	<b>2,986.39</b>	<b>.00</b>	<b>2,986.39</b>	<b>.00</b>	<b>.00</b>	<b>2,986.39</b>	<b>.00</b>	<b>.00</b>	<b>2,986.39</b>
300000 <u>ADMINISTRATIVA 2022</u> SERVICIOS GENERALES	.00	2,986.39	2,986.39	.00	2,986.39	.00	.00	2,986.39	.00	.00	2,986.39
310000 SERVICIOS BÁSICOS	.00	2,986.39	2,986.39	.00	2,986.39	.00	.00	2,986.39	.00	.00	2,986.39
311000 Energía eléctrica	.00	2,986.39	2,986.39	.00	2,986.39	.00	.00	2,986.39	.00	.00	2,986.39
311001 Servicio de Energía Eléctrica	.00	2,986.39	2,986.39	.00	2,986.39	.00	.00	2,986.39	.00	.00	2,986.39
<b>1106</b> <u>FONDO DE MULTAS POR COLABORACIÓN</u>	<b>.00</b>	<b>2,167.01</b>	<b>2,167.01</b>	<b>.00</b>	<b>2,167.01</b>	<b>.00</b>	<b>.00</b>	<b>2,167.01</b>	<b>.00</b>	<b>.00</b>	<b>2,167.01</b>
300000 <u>ADMINISTRATIVA 2022</u> SERVICIOS GENERALES	.00	2,167.01	2,167.01	.00	2,167.01	.00	.00	2,167.01	.00	.00	2,167.01
310000 SERVICIOS BÁSICOS	.00	2,167.01	2,167.01	.00	2,167.01	.00	.00	2,167.01	.00	.00	2,167.01
311000 Energía eléctrica	.00	2,167.01	2,167.01	.00	2,167.01	.00	.00	2,167.01	.00	.00	2,167.01
311001 Servicio de Energía Eléctrica	.00	2,167.01	2,167.01	.00	2,167.01	.00	.00	2,167.01	.00	.00	2,167.01
<b>1410</b> <u>RECURSOS PROPIOS 2022</u>	<b>.00</b>	<b>638,589.56</b>	<b>638,589.56</b>	<b>641,590.01</b>	<b>-</b>	<b>3,000.45</b>	<b>641,590.01</b>	<b>-</b>	<b>3,000.45</b>	<b>641,590.01</b>	<b>641,590.01</b>
100000 <u>SERVICIOS PERSONALES</u>	.00	26,909.94	26,909.94	26,909.94	.00	26,909.94	.00	.00	26,909.94	26,909.94	.00
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	.00	26,909.94	26,909.94	26,909.94	.00	26,909.94	.00	.00	26,909.94	26,909.94	.00
154000 Prestaciones contractuales	.00	26,909.94	26,909.94	26,909.94	.00	26,909.94	.00	.00	26,909.94	26,909.94	.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
154001 Prestaciones establecidas por condiciones generales de trabajo	.00	26,909.94	26,909.94	26,909.94	.00	26,909.94	.00	.00	26,909.94	26,909.94	.00
200000 MATERIALES Y SUMINISTROS	.00	82,645.21	82,645.21	45,188.50	37,456.71	45,188.50	.00	37,456.71	45,188.50	45,188.50	37,456.71
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	.00	73,837.21	73,837.21	43,100.50	30,736.71	43,100.50	.00	30,736.71	43,100.50	43,100.50	30,736.71
211000 Materiales, útiles y equipos menores de oficina	.00	30,764.50	30,764.50	34,300.50	- 3,536.00	34,300.50	.00	- 3,536.00	34,300.50	34,300.50	- 3,536.00
211001 Material de Oficina	.00	30,764.50	30,764.50	34,300.50	- 3,536.00	34,300.50	.00	- 3,536.00	34,300.50	34,300.50	- 3,536.00
212000 Materiales y útiles de impresión y reproducción	.00	12,419.20	12,419.20	8,800.00	3,619.20	8,800.00	.00	3,619.20	8,800.00	8,800.00	3,619.20
212007 material de imprenta	.00	12,419.20	12,419.20	8,800.00	3,619.20	8,800.00	.00	3,619.20	8,800.00	8,800.00	3,619.20
216000 Material de limpieza	.00	30,653.51	30,653.51	.00	30,653.51	.00	.00	30,653.51	.00	.00	30,653.51
216001 Material de Limpieza	.00	30,653.51	30,653.51	.00	30,653.51	.00	.00	30,653.51	.00	.00	30,653.51
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	.00	8,808.00	8,808.00	2,088.00	6,720.00	2,088.00	.00	6,720.00	2,088.00	2,088.00	6,720.00
296000 Refacciones y accesorios menores de equipo de transporte	.00	8,808.00	8,808.00	2,088.00	6,720.00	2,088.00	.00	6,720.00	2,088.00	2,088.00	6,720.00
296003 Refacciones y accesorios menores de equipo de transporte-repo	.00	8,808.00	8,808.00	2,088.00	6,720.00	2,088.00	.00	6,720.00	2,088.00	2,088.00	6,720.00
300000 SERVICIOS GENERALES	.00	35,436.48	35,436.48	5,800.00	29,636.48	5,800.00	.00	29,636.48	5,800.00	5,800.00	29,636.48
310000 SERVICIOS BÁSICOS	.00	14,443.98	14,443.98	.00	14,443.98	.00	.00	14,443.98	.00	.00	14,443.98
319000 Servicios integrales y otros servicios	.00	14,443.98	14,443.98	.00	14,443.98	.00	.00	14,443.98	.00	.00	14,443.98
319001 Servicios integrales y otros servicios	.00	14,443.98	14,443.98	.00	14,443.98	.00	.00	14,443.98	.00	.00	14,443.98
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	.00	11,600.00	11,600.00	5,800.00	5,800.00	5,800.00	.00	5,800.00	5,800.00	5,800.00	5,800.00
333000 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	.00	11,600.00	11,600.00	5,800.00	5,800.00	5,800.00	.00	5,800.00	5,800.00	5,800.00	5,800.00
333002 Servicios de Informática	.00	11,600.00	11,600.00	5,800.00	5,800.00	5,800.00	.00	5,800.00	5,800.00	5,800.00	5,800.00
360000 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	.00	9,392.50	9,392.50	.00	9,392.50	.00	.00	9,392.50	.00	.00	9,392.50
361000 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	.00	9,392.50	9,392.50	.00	9,392.50	.00	.00	9,392.50	.00	.00	9,392.50
361001 Difusión de programas y actividades gubernamentales	.00	9,392.50	9,392.50	.00	9,392.50	.00	.00	9,392.50	.00	.00	9,392.50
600000 INVERSION PUBLICA	.00	493,597.93	493,597.93	563,691.57	- 70,093.64	563,691.57	.00	- 70,093.64	563,691.57	563,691.57	- 70,093.64
610000 Obra pública en bienes de dominio público	.00	493,597.93	493,597.93	563,691.57	- 70,093.64	563,691.57	.00	- 70,093.64	563,691.57	563,691.57	- 70,093.64
612000 Edificación no habitacional	.00	493,597.93	493,597.93	563,691.57	- 70,093.64	563,691.57	.00	- 70,093.64	563,691.57	563,691.57	- 70,093.64
612004 Reconstruccion patio mercado municipal REPO-022-EZ051-0-003	.00	493,597.93	493,597.93	563,691.57	- 70,093.64	563,691.57	.00	- 70,093.64	563,691.57	563,691.57	- 70,093.64
1410 RECURSOS PROPIOS 2023	20,589,676.15	.00	20,589,676.15	8,408,875.35	12,180,800.80	8,269,734.29	139,141.06	12,319,941.86	8,269,316.69	8,269,316.69	12,319,941.86
100000 SERVICIOS PERSONALES	5,814,104.80	.00	5,814,104.80	2,682,953.69	3,131,151.11	2,682,953.69	.00	3,131,151.11	2,682,953.69	2,682,953.69	3,131,151.11
120000 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	1,217,142.72	.00	1,217,142.72	418,422.00	798,720.72	418,422.00	.00	798,720.72	418,422.00	418,422.00	798,720.72
122000 Sueldos base al personal eventual	1,217,142.72	.00	1,217,142.72	418,422.00	798,720.72	418,422.00	.00	798,720.72	418,422.00	418,422.00	798,720.72

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>122001</b> Sueldo Base a Personal Eventual	1,217,142.72	.00	1,217,142.72	418,422.00	798,720.72	418,422.00	.00	798,720.72	418,422.00	418,422.00	798,720.72
130000 Remuneración Adicionales y Especiales	259,962.08	.00	259,962.08	5,250.00	254,712.08	5,250.00	.00	254,712.08	5,250.00	5,250.00	254,712.08
132000 Primas de vacaciones, dominical y gratificación de fin de año	224,962.08	.00	224,962.08	.00	224,962.08	.00	.00	224,962.08	.00	.00	224,962.08
<b>132001</b> Prima de Vacaciones y Dominical	224,962.08	- 200,468.40	24,493.68	.00	24,493.68	.00	.00	24,493.68	.00	.00	24,493.68
<b>132002</b> Gratificación Anual	.00	200,468.40	200,468.40	.00	200,468.40	.00	.00	200,468.40	.00	.00	200,468.40
134000 Compensaciones	35,000.00	.00	35,000.00	5,250.00	29,750.00	5,250.00	.00	29,750.00	5,250.00	5,250.00	29,750.00
<b>134001</b> Compensaciones	35,000.00	.00	35,000.00	5,250.00	29,750.00	5,250.00	.00	29,750.00	5,250.00	5,250.00	29,750.00
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	4,273,000.00	.00	4,273,000.00	2,259,281.69	2,013,718.31	2,259,281.69	.00	2,013,718.31	2,259,281.69	2,259,281.69	2,013,718.31
152000 Indemnizaciones	3,100,000.00	.00	3,100,000.00	1,933,691.58	1,166,308.42	1,933,691.58	.00	1,166,308.42	1,933,691.58	1,933,691.58	1,166,308.42
<b>152001</b> Indemnizaciones	3,100,000.00	.00	3,100,000.00	1,933,691.58	1,166,308.42	1,933,691.58	.00	1,166,308.42	1,933,691.58	1,933,691.58	1,166,308.42
154000 Prestaciones contractuales	1,173,000.00	.00	1,173,000.00	325,590.11	847,409.89	325,590.11	.00	847,409.89	325,590.11	325,590.11	847,409.89
<b>154001</b> Prestaciones establecidas por condiciones generales de trabajo	1,123,000.00	.00	1,123,000.00	325,590.11	797,409.89	325,590.11	.00	797,409.89	325,590.11	325,590.11	797,409.89
<b>154012</b> Gastos médicos	50,000.00	.00	50,000.00	.00	50,000.00	.00	.00	50,000.00	.00	.00	50,000.00
170000 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	64,000.00	.00	64,000.00	.00	64,000.00	.00	.00	64,000.00	.00	.00	64,000.00
171000 Estímulos	64,000.00	.00	64,000.00	.00	64,000.00	.00	.00	64,000.00	.00	.00	64,000.00
<b>171001</b> Estímulos	64,000.00	.00	64,000.00	.00	64,000.00	.00	.00	64,000.00	.00	.00	64,000.00
200000 MATERIALES Y SUMINISTROS	3,024,569.77	.00	3,024,569.77	935,686.10	2,088,883.67	935,685.90	.20	2,088,883.87	935,685.90	935,685.90	2,088,883.87
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	754,569.77	.00	754,569.77	287,839.54	466,730.23	287,839.54	.00	466,730.23	287,839.54	287,839.54	466,730.23
211000 Materiales, útiles y equipos menores de oficina	300,000.00	.00	300,000.00	85,150.00	214,850.00	85,150.00	.00	214,850.00	85,150.00	85,150.00	214,850.00
<b>211001</b> Material de Oficina	300,000.00	.00	300,000.00	85,150.00	214,850.00	85,150.00	.00	214,850.00	85,150.00	85,150.00	214,850.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	190,000.00	.00	190,000.00	37,522.92	152,477.08	37,522.92	.00	152,477.08	37,522.92	37,522.92	152,477.08
<b>214001</b> Material para Bienes Informáticos	190,000.00	.00	190,000.00	37,522.92	152,477.08	37,522.92	.00	152,477.08	37,522.92	37,522.92	152,477.08
215000 Material impreso e información digital	45,000.00	.00	45,000.00	48,100.80	- 3,100.80	48,100.80	.00	- 3,100.80	48,100.80	48,100.80	- 3,100.80
<b>215001</b> Material Impreso e Informacion Digital	45,000.00	.00	45,000.00	48,100.80	- 3,100.80	48,100.80	.00	- 3,100.80	48,100.80	48,100.80	- 3,100.80
216000 Material de limpieza	219,569.77	.00	219,569.77	117,065.82	102,503.95	117,065.82	.00	102,503.95	117,065.82	117,065.82	102,503.95
<b>216001</b> Material de Limpieza	219,569.77	.00	219,569.77	117,065.82	102,503.95	117,065.82	.00	102,503.95	117,065.82	117,065.82	102,503.95
220000 ALIMENTOS Y UTENSILIOS	280,000.00	.00	280,000.00	34,005.19	245,994.81	34,005.19	.00	245,994.81	34,005.19	34,005.19	245,994.81
221000 Productos alimenticios para personas	280,000.00	.00	280,000.00	34,005.19	245,994.81	34,005.19	.00	245,994.81	34,005.19	34,005.19	245,994.81
<b>221001</b> Alimentación de Personas	280,000.00	.00	280,000.00	34,005.19	245,994.81	34,005.19	.00	245,994.81	34,005.19	34,005.19	245,994.81
240000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	320,000.00	.00	320,000.00	176,035.81	143,964.19	176,035.81	.00	143,964.19	176,035.81	176,035.81	143,964.19
246000 Material eléctrico y electrónico	220,000.00	.00	220,000.00	145,515.12	74,484.88	145,515.12	.00	74,484.88	145,515.12	145,515.12	74,484.88

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>246001</b> Material Eléctrico	220,000.00	.00	220,000.00	145,515.12	74,484.88	145,515.12	.00	74,484.88	145,515.12	145,515.12	74,484.88
249000 Otros materiales y artículos de construcción y reparación	100,000.00	.00	100,000.00	30,520.69	69,479.31	30,520.69	.00	69,479.31	30,520.69	30,520.69	69,479.31
<b>249001</b> Otros materiales y artículos de construcción y reparación	100,000.00	.00	100,000.00	30,520.69	69,479.31	30,520.69	.00	69,479.31	30,520.69	30,520.69	69,479.31
250000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	165,000.00	.00	165,000.00	48,069.46	116,930.54	48,069.46	.00	116,930.54	48,069.46	48,069.46	116,930.54
253000 Medicinas y productos farmacéuticos	15,000.00	.00	15,000.00	48,069.46	- 33,069.46	48,069.46	.00	- 33,069.46	48,069.46	48,069.46	- 33,069.46
<b>253001</b> Medicinas y Productos Farmacéuticos	15,000.00	.00	15,000.00	48,069.46	- 33,069.46	48,069.46	.00	- 33,069.46	48,069.46	48,069.46	- 33,069.46
259000 Otros productos químicos	150,000.00	.00	150,000.00	.00	150,000.00	.00	.00	150,000.00	.00	.00	150,000.00
<b>259001</b> Otros productos químicos	150,000.00	.00	150,000.00	.00	150,000.00	.00	.00	150,000.00	.00	.00	150,000.00
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,000,000.00	.00	1,000,000.00	167,141.42	832,858.58	167,141.42	.00	832,858.58	167,141.42	167,141.42	832,858.58
261000 Combustibles, lubricantes y aditivos	1,000,000.00	.00	1,000,000.00	167,141.42	832,858.58	167,141.42	.00	832,858.58	167,141.42	167,141.42	832,858.58
<b>261001</b> Combustibles y Lubricantes vehículos y equipos terrestres	1,000,000.00	.00	1,000,000.00	167,141.42	832,858.58	167,141.42	.00	832,858.58	167,141.42	167,141.42	832,858.58
270000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	230,000.00	.00	230,000.00	4,719.76	225,280.24	4,719.76	.00	225,280.24	4,719.76	4,719.76	225,280.24
271000 Vestuario y uniformes	200,000.00	.00	200,000.00	4,719.76	195,280.24	4,719.76	.00	195,280.24	4,719.76	4,719.76	195,280.24
<b>271001</b> Vestuario, Uniformes	200,000.00	.00	200,000.00	4,719.76	195,280.24	4,719.76	.00	195,280.24	4,719.76	4,719.76	195,280.24
272000 Prendas de seguridad y protección personal	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
<b>272001</b> Prendas de Protección	30,000.00	.00	30,000.00	.00	30,000.00	.00	.00	30,000.00	.00	.00	30,000.00
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	275,000.00	.00	275,000.00	217,874.92	57,125.08	217,874.72	.20	57,125.28	217,874.72	217,874.72	57,125.28
291000 Herramientas menores	75,000.00	.00	75,000.00	44,392.36	30,607.64	44,392.36	.00	30,607.64	44,392.36	44,392.36	30,607.64
<b>291001</b> Herramientas Menores	75,000.00	.00	75,000.00	44,392.36	30,607.64	44,392.36	.00	30,607.64	44,392.36	44,392.36	30,607.64
296000 Refacciones y accesorios menores de equipo de transporte	200,000.00	.00	200,000.00	173,482.56	26,517.44	173,482.36	.20	26,517.64	173,482.36	173,482.36	26,517.64
<b>296001</b> Refacciones	200,000.00	.00	200,000.00	173,482.56	26,517.44	173,482.36	.20	26,517.64	173,482.36	173,482.36	26,517.64
300000 SERVICIOS GENERALES	6,025,000.00	.00	6,025,000.00	2,640,918.50	3,384,081.50	2,636,128.43	4,790.07	3,388,871.57	2,635,710.83	2,635,710.83	3,388,871.57
310000 SERVICIOS BÁSICOS	1,590,000.00	.00	1,590,000.00	85,248.06	1,504,751.94	85,248.06	.00	1,504,751.94	85,248.06	85,248.06	1,504,751.94
311000 Energía eléctrica	1,400,000.00	.00	1,400,000.00	.00	1,400,000.00	.00	.00	1,400,000.00	.00	.00	1,400,000.00
<b>311001</b> Servicio de Energía Eléctrica	1,400,000.00	.00	1,400,000.00	.00	1,400,000.00	.00	.00	1,400,000.00	.00	.00	1,400,000.00
312000 Gas	15,000.00	.00	15,000.00	5,003.60	9,996.40	5,003.60	.00	9,996.40	5,003.60	5,003.60	9,996.40
<b>312001</b> Gas	15,000.00	.00	15,000.00	5,003.60	9,996.40	5,003.60	.00	9,996.40	5,003.60	5,003.60	9,996.40
314000 Telefonía tradicional	100,000.00	.00	100,000.00	11,684.00	88,316.00	11,684.00	.00	88,316.00	11,684.00	11,684.00	88,316.00
<b>314001</b> Servicio Telefónico Tradicional	100,000.00	.00	100,000.00	11,684.00	88,316.00	11,684.00	.00	88,316.00	11,684.00	11,684.00	88,316.00
316000 Servicios de telecomunicaciones y satélites	5,000.00	.00	5,000.00	17,400.00	- 12,400.00	17,400.00	.00	- 12,400.00	17,400.00	17,400.00	- 12,400.00
<b>316001</b> Servicios de Telecomunicaciones	5,000.00	.00	5,000.00	17,400.00	- 12,400.00	17,400.00	.00	- 12,400.00	17,400.00	17,400.00	- 12,400.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
319000 Servicios integrales y otros servicios	70,000.00	.00	70,000.00	51,160.46	18,839.54	51,160.46	.00	18,839.54	51,160.46	51,160.46	18,839.54
<b>319001</b> Servicios integrales y otros servicios	70,000.00	.00	70,000.00	51,160.46	18,839.54	51,160.46	.00	18,839.54	51,160.46	51,160.46	18,839.54
320000 SERVICIOS DE ARRENDAMIENTO	75,000.00	.00	75,000.00	34,724.83	40,275.17	34,724.83	.00	40,275.17	34,724.83	34,724.83	40,275.17
326000 Arrendamiento de maquinaria, otros equipos y herramientas	75,000.00	.00	75,000.00	34,724.83	40,275.17	34,724.83	.00	40,275.17	34,724.83	34,724.83	40,275.17
<b>326001</b> Arrendamiento de Maquinaria y Equipo	75,000.00	.00	75,000.00	34,724.83	40,275.17	34,724.83	.00	40,275.17	34,724.83	34,724.83	40,275.17
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	640,000.00	.00	640,000.00	133,848.00	506,152.00	133,848.00	.00	506,152.00	133,848.00	133,848.00	506,152.00
331000 Servicios legales, de contabilidad, auditoría y relacionados	75,000.00	.00	75,000.00	5,800.00	69,200.00	5,800.00	.00	69,200.00	5,800.00	5,800.00	69,200.00
<b>331001</b> Servicios legales	75,000.00	.00	75,000.00	5,800.00	69,200.00	5,800.00	.00	69,200.00	5,800.00	5,800.00	69,200.00
332000 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	430,000.00	.00	430,000.00	.00	430,000.00	.00	.00	430,000.00	.00	.00	430,000.00
<b>332001</b> Servicios de arquitectura, ingeniería y actividades relacionadas	430,000.00	.00	430,000.00	.00	430,000.00	.00	.00	430,000.00	.00	.00	430,000.00
333000 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	100,000.00	.00	100,000.00	126,520.00	- 26,520.00	126,520.00	.00	- 26,520.00	126,520.00	126,520.00	- 26,520.00
<b>333001</b> Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	100,000.00	.00	100,000.00	126,520.00	- 26,520.00	126,520.00	.00	- 26,520.00	126,520.00	126,520.00	- 26,520.00
334000 Servicios de capacitación	35,000.00	.00	35,000.00	1,528.00	33,472.00	1,528.00	.00	33,472.00	1,528.00	1,528.00	33,472.00
<b>334001</b> Capacitación	35,000.00	.00	35,000.00	1,528.00	33,472.00	1,528.00	.00	33,472.00	1,528.00	1,528.00	33,472.00
340000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	600,000.00	- 11,546.40	588,453.60	4,580.00	583,873.60	2,840.00	1,740.00	585,613.60	2,840.00	2,840.00	585,613.60
345000 Seguro de bienes patrimoniales	350,000.00	.00	350,000.00	.00	350,000.00	.00	.00	350,000.00	.00	.00	350,000.00
<b>345001</b> Seguros	350,000.00	.00	350,000.00	.00	350,000.00	.00	.00	350,000.00	.00	.00	350,000.00
347000 Fletes y maniobras	250,000.00	- 11,546.40	238,453.60	4,580.00	233,873.60	2,840.00	1,740.00	235,613.60	2,840.00	2,840.00	235,613.60
<b>347001</b> Fletes y Maniobras	250,000.00	- 11,546.40	238,453.60	4,580.00	233,873.60	2,840.00	1,740.00	235,613.60	2,840.00	2,840.00	235,613.60
350000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	1,105,000.00	390,978.00	1,495,978.00	1,158,415.05	337,562.95	1,155,364.98	3,050.07	340,613.02	1,154,947.38	1,154,947.38	340,613.02
351000 Conservación y mantenimiento menor de inmuebles	450,000.00	390,978.00	840,978.00	868,979.41	- 28,001.41	868,979.41	.00	- 28,001.41	868,979.41	868,979.41	- 28,001.41
<b>351001</b> Conservación y mantenimiento menor de inmuebles	450,000.00	.00	450,000.00	472,354.81	- 22,354.81	472,354.81	.00	- 22,354.81	472,354.81	472,354.81	- 22,354.81
<b>351012</b> Reparación y mantenimiento de Redes de Agua Potable	.00	390,978.00	390,978.00	396,624.60	- 5,646.60	396,624.60	.00	- 5,646.60	396,624.60	396,624.60	- 5,646.60
352000 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	270,000.00	.00	270,000.00	17,980.00	252,020.00	17,980.00	.00	252,020.00	17,980.00	17,980.00	252,020.00
<b>352001</b> Mantenimiento de Mobiliario y Equipo de Administración	270,000.00	.00	270,000.00	17,980.00	252,020.00	17,980.00	.00	252,020.00	17,980.00	17,980.00	252,020.00
353000 Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	35,000.00	.00	35,000.00	3,399.98	31,600.02	3,399.98	.00	31,600.02	3,399.98	3,399.98	31,600.02
<b>353001</b> Mantenimiento de bienes informáticos	35,000.00	.00	35,000.00	3,399.98	31,600.02	3,399.98	.00	31,600.02	3,399.98	3,399.98	31,600.02
355000 Reparación y mantenimiento de equipo de transporte	250,000.00	.00	250,000.00	268,055.66	- 18,055.66	265,005.59	3,050.07	- 15,005.59	264,587.99	264,587.99	- 15,005.59
<b>355001</b> Mantenimiento de Vehículos	250,000.00	.00	250,000.00	268,055.66	- 18,055.66	265,005.59	3,050.07	- 15,005.59	264,587.99	264,587.99	- 15,005.59
358000 Servicios de limpieza y manejo de desechos	100,000.00	.00	100,000.00	.00	100,000.00	.00	.00	100,000.00	.00	.00	100,000.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>358001</b> Servicios de Limpieza y Manejo de Desechos	100,000.00	.00	100,000.00	.00	100,000.00	.00	.00	100,000.00	.00	.00	100,000.00
360000 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	100,000.00	.00	100,000.00	18,533.00	81,467.00	18,533.00	.00	81,467.00	18,533.00	18,533.00	81,467.00
361000 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	100,000.00	.00	100,000.00	18,533.00	81,467.00	18,533.00	.00	81,467.00	18,533.00	18,533.00	81,467.00
<b>361001</b> Difusión de programas y actividades gubernamentales	100,000.00	.00	100,000.00	18,533.00	81,467.00	18,533.00	.00	81,467.00	18,533.00	18,533.00	81,467.00
370000 SERVICIOS DE TRASLADO Y VIÁTICOS	80,000.00	.00	80,000.00	7,441.00	72,559.00	7,441.00	.00	72,559.00	7,441.00	7,441.00	72,559.00
375000 Viáticos en el país	80,000.00	.00	80,000.00	7,441.00	72,559.00	7,441.00	.00	72,559.00	7,441.00	7,441.00	72,559.00
<b>375001</b> Viáticos en el país	80,000.00	.00	80,000.00	7,441.00	72,559.00	7,441.00	.00	72,559.00	7,441.00	7,441.00	72,559.00
380000 SERVICIOS OFICIALES	1,705,000.00	- 390,978.00	1,314,022.00	1,125,023.16	188,998.84	1,125,023.16	.00	188,998.84	1,125,023.16	1,125,023.16	188,998.84
381000 Gastos de ceremonial	80,000.00	.00	80,000.00	7,687.00	72,313.00	7,687.00	.00	72,313.00	7,687.00	7,687.00	72,313.00
<b>381001</b> Gastos de Ceremonial	80,000.00	.00	80,000.00	7,687.00	72,313.00	7,687.00	.00	72,313.00	7,687.00	7,687.00	72,313.00
382000 Gastos de orden social y cultural	1,600,000.00	- 390,978.00	1,209,022.00	1,068,950.02	140,071.98	1,068,950.02	.00	140,071.98	1,068,950.02	1,068,950.02	140,071.98
<b>382001</b> Gastos de orden social	1,600,000.00	- 390,978.00	1,209,022.00	1,068,950.02	140,071.98	1,068,950.02	.00	140,071.98	1,068,950.02	1,068,950.02	140,071.98
385000 Gastos de representación	25,000.00	.00	25,000.00	48,386.14	- 23,386.14	48,386.14	.00	- 23,386.14	48,386.14	48,386.14	- 23,386.14
<b>385001</b> Gastos de representación	25,000.00	.00	25,000.00	48,386.14	- 23,386.14	48,386.14	.00	- 23,386.14	48,386.14	48,386.14	- 23,386.14
390000 OTROS SERVICIOS GENERALES	130,000.00	11,546.40	141,546.40	73,105.40	68,441.00	73,105.40	.00	68,441.00	73,105.40	73,105.40	68,441.00
392000 Impuestos y derechos	30,000.00	.00	30,000.00	12,574.00	17,426.00	12,574.00	.00	17,426.00	12,574.00	12,574.00	17,426.00
<b>392005</b> Pago de otros impuestos	30,000.00	.00	30,000.00	12,574.00	17,426.00	12,574.00	.00	17,426.00	12,574.00	12,574.00	17,426.00
395000 Penas, multas, accesorios y actualizaciones	.00	11,546.40	11,546.40	11,546.40	.00	11,546.40	.00	.00	11,546.40	11,546.40	.00
<b>395001</b> Penas, multas, accesorios y actualizaciones	.00	11,546.40	11,546.40	11,546.40	.00	11,546.40	.00	.00	11,546.40	11,546.40	.00
398000 Impuesto sobre nóminas y otros que se deriven de una relación laboral	100,000.00	.00	100,000.00	48,985.00	51,015.00	48,985.00	.00	51,015.00	48,985.00	48,985.00	51,015.00
<b>398001</b> Impuesto sobre nóminas y otros que se deriven de una relación laboral	100,000.00	.00	100,000.00	48,985.00	51,015.00	48,985.00	.00	51,015.00	48,985.00	48,985.00	51,015.00
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,416,000.00	.00	1,416,000.00	803,719.72	612,280.28	803,719.72	.00	612,280.28	803,719.72	803,719.72	612,280.28
440000 AYUDAS SOCIALES	1,416,000.00	.00	1,416,000.00	803,719.72	612,280.28	803,719.72	.00	612,280.28	803,719.72	803,719.72	612,280.28
441000 Ayudas sociales a personas	620,000.00	.00	620,000.00	451,453.00	168,547.00	451,453.00	.00	168,547.00	451,453.00	451,453.00	168,547.00
<b>441001</b> Ayudas sociales a personas	620,000.00	.00	620,000.00	451,453.00	168,547.00	451,453.00	.00	168,547.00	451,453.00	451,453.00	168,547.00
442000 Becas y otras ayudas para programas de capacitación	36,000.00	.00	36,000.00	10,440.00	25,560.00	10,440.00	.00	25,560.00	10,440.00	10,440.00	25,560.00
<b>442001</b> Becas	36,000.00	.00	36,000.00	10,440.00	25,560.00	10,440.00	.00	25,560.00	10,440.00	10,440.00	25,560.00
443000 Ayudas sociales a instituciones de enseñanza	180,000.00	.00	180,000.00	133,237.06	46,762.94	133,237.06	.00	46,762.94	133,237.06	133,237.06	46,762.94
<b>443001</b> Ayudas sociales a instituciones de enseñanza	180,000.00	.00	180,000.00	133,237.06	46,762.94	133,237.06	.00	46,762.94	133,237.06	133,237.06	46,762.94
444000 Ayudas sociales a actividades científicas o académicas	270,000.00	.00	270,000.00	1,700.00	268,300.00	1,700.00	.00	268,300.00	1,700.00	1,700.00	268,300.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
444001 Ayudas sociales a actividades científicas o académicas	270,000.00	.00	270,000.00	1,700.00	268,300.00	1,700.00	.00	268,300.00	1,700.00	1,700.00	268,300.00
445000 Ayudas sociales a instituciones sin fines de lucro	110,000.00	.00	110,000.00	206,889.66	- 96,889.66	206,889.66	.00	- 96,889.66	206,889.66	206,889.66	- 96,889.66
<b>445001 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO</b>	<b>110,000.00</b>	<b>.00</b>	<b>110,000.00</b>	<b>206,889.66</b>	<b>- 96,889.66</b>	<b>206,889.66</b>	<b>.00</b>	<b>- 96,889.66</b>	<b>206,889.66</b>	<b>206,889.66</b>	<b>- 96,889.66</b>
448000 Ayudas por desastres naturales y otros siniestros	200,000.00	.00	200,000.00	.00	200,000.00	.00	.00	200,000.00	.00	.00	200,000.00
<b>448001 Ayudas por desastres naturales y otros siniestros</b>	<b>200,000.00</b>	<b>.00</b>	<b>200,000.00</b>	<b>.00</b>	<b>200,000.00</b>	<b>.00</b>	<b>.00</b>	<b>200,000.00</b>	<b>.00</b>	<b>.00</b>	<b>200,000.00</b>
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,019,900.00	.00	1,019,900.00	441,103.04	578,796.96	441,103.04	.00	578,796.96	441,103.04	441,103.04	578,796.96
510000 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	145,000.00	.00	145,000.00	5,503.04	139,496.96	5,503.04	.00	139,496.96	5,503.04	5,503.04	139,496.96
511000 Muebles de oficina y estantería	70,000.00	.00	70,000.00	.00	70,000.00	.00	.00	70,000.00	.00	.00	70,000.00
<b>511001 Muebles de oficina y estantería</b>	<b>70,000.00</b>	<b>.00</b>	<b>70,000.00</b>	<b>.00</b>	<b>70,000.00</b>	<b>.00</b>	<b>.00</b>	<b>70,000.00</b>	<b>.00</b>	<b>.00</b>	<b>70,000.00</b>
512000 Muebles, excepto de oficina y estantería	25,000.00	.00	25,000.00	.00	25,000.00	.00	.00	25,000.00	.00	.00	25,000.00
<b>512001 Muebles, excepto de oficina y estantería</b>	<b>25,000.00</b>	<b>.00</b>	<b>25,000.00</b>	<b>.00</b>	<b>25,000.00</b>	<b>.00</b>	<b>.00</b>	<b>25,000.00</b>	<b>.00</b>	<b>.00</b>	<b>25,000.00</b>
515000 Equipo de cómputo y de tecnología de la información	50,000.00	.00	50,000.00	5,503.04	44,496.96	5,503.04	.00	44,496.96	5,503.04	5,503.04	44,496.96
<b>515001 Bienes informáticos</b>	<b>50,000.00</b>	<b>.00</b>	<b>50,000.00</b>	<b>5,503.04</b>	<b>44,496.96</b>	<b>5,503.04</b>	<b>.00</b>	<b>44,496.96</b>	<b>5,503.04</b>	<b>5,503.04</b>	<b>44,496.96</b>
520000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	95,000.00	.00	95,000.00	.00	95,000.00	.00	.00	95,000.00	.00	.00	95,000.00
521000 Equipos y aparatos audiovisuales	5,000.00	.00	5,000.00	.00	5,000.00	.00	.00	5,000.00	.00	.00	5,000.00
<b>521001 Equipos y aparatos audiovisuales</b>	<b>5,000.00</b>	<b>.00</b>	<b>5,000.00</b>	<b>.00</b>	<b>5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>5,000.00</b>
522000 Aparatos deportivos	90,000.00	.00	90,000.00	.00	90,000.00	.00	.00	90,000.00	.00	.00	90,000.00
<b>522001 Aparatos deportivos</b>	<b>90,000.00</b>	<b>.00</b>	<b>90,000.00</b>	<b>.00</b>	<b>90,000.00</b>	<b>.00</b>	<b>.00</b>	<b>90,000.00</b>	<b>.00</b>	<b>.00</b>	<b>90,000.00</b>
530000 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,000.00	.00	15,000.00	.00	15,000.00	.00	.00	15,000.00	.00	.00	15,000.00
531000 Equipo médico y de laboratorio	15,000.00	.00	15,000.00	.00	15,000.00	.00	.00	15,000.00	.00	.00	15,000.00
<b>531001 Equipo médico y de laboratorio</b>	<b>15,000.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>.00</b>	<b>.00</b>	<b>15,000.00</b>
540000 VEHÍCULOS Y EQUIPO DE TRANSPORTE	764,900.00	.00	764,900.00	435,600.00	329,300.00	435,600.00	.00	329,300.00	435,600.00	435,600.00	329,300.00
541000 Vehículos y equipo terrestre	764,900.00	.00	764,900.00	435,600.00	329,300.00	435,600.00	.00	329,300.00	435,600.00	435,600.00	329,300.00
<b>541001 Vehículos y Equipo Terrestre</b>	<b>764,900.00</b>	<b>.00</b>	<b>764,900.00</b>	<b>435,600.00</b>	<b>329,300.00</b>	<b>435,600.00</b>	<b>.00</b>	<b>329,300.00</b>	<b>435,600.00</b>	<b>435,600.00</b>	<b>329,300.00</b>
600000 INVERSION PUBLICA	3,290,101.58	.00	3,290,101.58	904,494.30	2,385,607.28	770,143.51	134,350.79	2,519,958.07	770,143.51	770,143.51	2,519,958.07
610000 Obra pública en bienes de dominio público	3,290,101.58	.00	3,290,101.58	904,494.30	2,385,607.28	770,143.51	134,350.79	2,519,958.07	770,143.51	770,143.51	2,519,958.07
614000 División de terrenos y construcción de obras de urbanización	3,290,101.58	.00	3,290,101.58	904,494.30	2,385,607.28	770,143.51	134,350.79	2,519,958.07	770,143.51	770,143.51	2,519,958.07
<b>614001 División de terrenos y construcción de obras de urbanización</b>	<b>3,290,101.58</b>	<b>.00</b>	<b>3,290,101.58</b>	<b>904,494.30</b>	<b>2,385,607.28</b>	<b>770,143.51</b>	<b>134,350.79</b>	<b>2,519,958.07</b>	<b>770,143.51</b>	<b>770,143.51</b>	<b>2,519,958.07</b>
<b>1501 Participación por la Recaudación obtenida de Impuesto Sobre la Renta 2022</b>	<b>.00</b>	<b>3,898.91</b>	<b>3,898.91</b>	<b>3,899.17</b>	<b>- .26</b>	<b>3,899.17</b>	<b>.00</b>	<b>- .26</b>	<b>3,899.17</b>	<b>3,899.17</b>	<b>- .26</b>
200000 MATERIALES Y SUMINISTROS	.00	3,898.91	3,898.91	3,899.17	- .26	3,899.17	.00	- .26	3,899.17	3,899.17	- .26

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	.00	3,898.91	3,898.91	3,899.17	- .26	3,899.17	.00	- .26	3,899.17	3,899.17	- .26
216000 Material de limpieza	.00	3,898.91	3,898.91	3,899.17	- .26	3,899.17	.00	- .26	3,899.17	3,899.17	- .26
<b>216001</b> Material de Limpieza	.00	3,898.91	3,898.91	3,899.17	- .26	3,899.17	.00	- .26	3,899.17	3,899.17	- .26
<b>1501</b> <i>Participación por la Recaudación obtenida de Impuesto Sobre la Renta 2023</i>	<b>999,999.96</b>	<b>.00</b>	<b>999,999.96</b>	<b>28,118.40</b>	<b>971,881.56</b>	<b>28,118.40</b>	<b>.00</b>	<b>971,881.56</b>	<b>28,118.40</b>	<b>28,118.40</b>	<b>971,881.56</b>
<i>200000 MATERIALES Y SUMINISTROS</i>	410,000.04	.00	410,000.04	14,894.40	395,105.64	14,894.40	.00	395,105.64	14,894.40	14,894.40	395,105.64
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	199,299.96	.00	199,299.96	14,894.40	184,405.56	14,894.40	.00	184,405.56	14,894.40	14,894.40	184,405.56
211000 Materiales, útiles y equipos menores de oficina	84,699.96	.00	84,699.96	.00	84,699.96	.00	.00	84,699.96	.00	.00	84,699.96
<b>211001</b> Material de Oficina	84,699.96	.00	84,699.96	.00	84,699.96	.00	.00	84,699.96	.00	.00	84,699.96
212000 Materiales y útiles de impresión y reproducción	42,300.00	.00	42,300.00	.00	42,300.00	.00	.00	42,300.00	.00	.00	42,300.00
<b>212001</b> Materiales y Útiles de Impresión	42,300.00	.00	42,300.00	.00	42,300.00	.00	.00	42,300.00	.00	.00	42,300.00
216000 Material de limpieza	72,300.00	.00	72,300.00	14,894.40	57,405.60	14,894.40	.00	57,405.60	14,894.40	14,894.40	57,405.60
<b>216001</b> Material de Limpieza	72,300.00	.00	72,300.00	14,894.40	57,405.60	14,894.40	.00	57,405.60	14,894.40	14,894.40	57,405.60
240000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	187,700.04	.00	187,700.04	.00	187,700.04	.00	.00	187,700.04	.00	.00	187,700.04
246000 Material eléctrico y electrónico	187,700.04	.00	187,700.04	.00	187,700.04	.00	.00	187,700.04	.00	.00	187,700.04
<b>246001</b> Material Eléctrico	187,700.04	.00	187,700.04	.00	187,700.04	.00	.00	187,700.04	.00	.00	187,700.04
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	23,000.04	.00	23,000.04	.00	23,000.04	.00	.00	23,000.04	.00	.00	23,000.04
291000 Herramientas menores	23,000.04	.00	23,000.04	.00	23,000.04	.00	.00	23,000.04	.00	.00	23,000.04
<b>291001</b> Herramientas Menores	23,000.04	.00	23,000.04	.00	23,000.04	.00	.00	23,000.04	.00	.00	23,000.04
<i>300000 SERVICIOS GENERALES</i>	589,999.92	.00	589,999.92	13,224.00	576,775.92	13,224.00	.00	576,775.92	13,224.00	13,224.00	576,775.92
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	63,999.96	.00	63,999.96	5,800.00	58,199.96	5,800.00	.00	58,199.96	5,800.00	5,800.00	58,199.96
331000 Servicios legales, de contabilidad, auditoría y relacionados	63,999.96	.00	63,999.96	5,800.00	58,199.96	5,800.00	.00	58,199.96	5,800.00	5,800.00	58,199.96
<b>331001</b> Servicios legales	63,999.96	.00	63,999.96	5,800.00	58,199.96	5,800.00	.00	58,199.96	5,800.00	5,800.00	58,199.96
350000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
357000 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
<b>357001</b> Mantenimiento de Maquinaria y Equipo	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
380000 SERVICIOS OFICIALES	486,000.00	.00	486,000.00	7,424.00	478,576.00	7,424.00	.00	478,576.00	7,424.00	7,424.00	478,576.00
381000 Gastos de ceremonial	90,000.00	.00	90,000.00	.00	90,000.00	.00	.00	90,000.00	.00	.00	90,000.00
<b>381001</b> Gastos de Ceremonial	90,000.00	.00	90,000.00	.00	90,000.00	.00	.00	90,000.00	.00	.00	90,000.00
382000 Gastos de orden social y cultural	396,000.00	.00	396,000.00	7,424.00	388,576.00	7,424.00	.00	388,576.00	7,424.00	7,424.00	388,576.00
<b>382001</b> Gastos de orden social	396,000.00	.00	396,000.00	7,424.00	388,576.00	7,424.00	.00	388,576.00	7,424.00	7,424.00	388,576.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>1503</b> <u>IMPUESTO SOBRE AUTOMOVILES NUEVOS 2022</u>	.00	88,510.87	88,510.87	19,625.86	68,885.01	19,625.86	.00	68,885.01	19,625.86	19,625.86	68,885.01
300000 SERVICIOS GENERALES	.00	88,510.87	88,510.87	19,625.86	68,885.01	19,625.86	.00	68,885.01	19,625.86	19,625.86	68,885.01
310000 SERVICIOS BÁSICOS	.00	88,510.87	88,510.87	19,625.86	68,885.01	19,625.86	.00	68,885.01	19,625.86	19,625.86	68,885.01
311000 Energía eléctrica	.00	88,510.87	88,510.87	19,625.86	68,885.01	19,625.86	.00	68,885.01	19,625.86	19,625.86	68,885.01
311001 Servicio de Energía Eléctrica	.00	88,510.87	88,510.87	19,625.86	68,885.01	19,625.86	.00	68,885.01	19,625.86	19,625.86	68,885.01
<b>1503</b> <u>IMPUESTO SOBRE AUTOMOVILES NUEVOS 2023</u>	<b>136,041.00</b>	<b>.00</b>	<b>136,041.00</b>	<b>651.28</b>	<b>135,389.72</b>	<b>651.28</b>	<b>.00</b>	<b>135,389.72</b>	<b>651.28</b>	<b>651.28</b>	<b>135,389.72</b>
300000 SERVICIOS GENERALES	136,041.00	.00	136,041.00	651.28	135,389.72	651.28	.00	135,389.72	651.28	651.28	135,389.72
310000 SERVICIOS BÁSICOS	136,041.00	.00	136,041.00	651.28	135,389.72	651.28	.00	135,389.72	651.28	651.28	135,389.72
311000 Energía eléctrica	136,041.00	.00	136,041.00	651.28	135,389.72	651.28	.00	135,389.72	651.28	651.28	135,389.72
311001 Servicio de Energía Eléctrica	136,041.00	.00	136,041.00	651.28	135,389.72	651.28	.00	135,389.72	651.28	651.28	135,389.72
<b>1504</b> <u>IMPUESTO SOBRE LA RENTA POR LA ENAJENACION DE BIENES INMUEBLES 2022</u>	<b>.00</b>	<b>66,366.10</b>	<b>66,366.10</b>	<b>66,366.56</b>	<b>- .46</b>	<b>66,366.56</b>	<b>.00</b>	<b>- .46</b>	<b>66,366.56</b>	<b>66,366.56</b>	<b>- .46</b>
200000 MATERIALES Y SUMINISTROS	.00	66,366.10	66,366.10	66,366.56	- .46	66,366.56	.00	- .46	66,366.56	66,366.56	- .46
240000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	.00	66,366.10	66,366.10	66,366.56	- .46	66,366.56	.00	- .46	66,366.56	66,366.56	- .46
246000 Material eléctrico y electrónico	.00	66,366.10	66,366.10	66,366.56	- .46	66,366.56	.00	- .46	66,366.56	66,366.56	- .46
246001 Material Eléctrico	.00	66,366.10	66,366.10	66,366.56	- .46	66,366.56	.00	- .46	66,366.56	66,366.56	- .46
<b>1504</b> <u>IMPUESTO SOBRE LA RENTA POR LA ENAJENACION DE BIENES INMUEBLES 2023</u>	<b>73,223.71</b>	<b>.00</b>	<b>73,223.71</b>	<b>.00</b>	<b>73,223.71</b>	<b>.00</b>	<b>.00</b>	<b>73,223.71</b>	<b>.00</b>	<b>.00</b>	<b>73,223.71</b>
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	73,223.71	.00	73,223.71	.00	73,223.71	.00	.00	73,223.71	.00	.00	73,223.71
440000 AYUDAS SOCIALES	73,223.71	.00	73,223.71	.00	73,223.71	.00	.00	73,223.71	.00	.00	73,223.71
441000 Ayudas sociales a personas	73,223.71	.00	73,223.71	.00	73,223.71	.00	.00	73,223.71	.00	.00	73,223.71
441001 Ayudas sociales a personas	73,223.71	.00	73,223.71	.00	73,223.71	.00	.00	73,223.71	.00	.00	73,223.71
<b>2501</b> <u>FONDO DE FISCALIZACION Y RECAUDACION 2022</u>	<b>.00</b>	<b>7,586.04</b>	<b>7,586.04</b>	<b>2,205.86</b>	<b>5,380.18</b>	<b>2,205.86</b>	<b>.00</b>	<b>5,380.18</b>	<b>2,205.86</b>	<b>2,205.86</b>	<b>5,380.18</b>
100000 SERVICIOS PERSONALES	.00	7,586.04	7,586.04	2,205.86	5,380.18	2,205.86	.00	5,380.18	2,205.86	2,205.86	5,380.18
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	.00	7,586.04	7,586.04	2,205.86	5,380.18	2,205.86	.00	5,380.18	2,205.86	2,205.86	5,380.18
154000 Prestaciones contractuales	.00	7,586.04	7,586.04	2,205.86	5,380.18	2,205.86	.00	5,380.18	2,205.86	2,205.86	5,380.18
154006 Ayudas con Medicamentos y Servicio Medico	.00	7,586.04	7,586.04	2,205.86	5,380.18	2,205.86	.00	5,380.18	2,205.86	2,205.86	5,380.18
<b>2501</b> <u>FONDO DE FISCALIZACION Y RECAUDACION 2023</u>	<b>2,551,195.80</b>	<b>.00</b>	<b>2,551,195.80</b>	<b>595,875.08</b>	<b>1,955,320.72</b>	<b>595,875.08</b>	<b>.00</b>	<b>1,955,320.72</b>	<b>595,875.08</b>	<b>595,875.08</b>	<b>1,955,320.72</b>
100000 SERVICIOS PERSONALES	488,157.48	.00	488,157.48	140,657.15	347,500.33	140,657.15	.00	347,500.33	140,657.15	140,657.15	347,500.33
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	488,157.48	.00	488,157.48	140,657.15	347,500.33	140,657.15	.00	347,500.33	140,657.15	140,657.15	347,500.33
154000 Prestaciones contractuales	488,157.48	.00	488,157.48	140,657.15	347,500.33	140,657.15	.00	347,500.33	140,657.15	140,657.15	347,500.33

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>154001</b> Prestaciones establecidas por condiciones generales de trabajo	488,157.48	.00	488,157.48	140,657.15	347,500.33	140,657.15	.00	347,500.33	140,657.15	140,657.15	347,500.33
<b>200000</b> MATERIALES Y SUMINISTROS	311,999.88	8,200.00	320,199.88	104,173.93	216,025.95	104,173.93	.00	216,025.95	104,173.93	104,173.93	216,025.95
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	151,999.92	.00	151,999.92	96,169.93	55,829.99	96,169.93	.00	55,829.99	96,169.93	96,169.93	55,829.99
211000 Materiales, útiles y equipos menores de oficina	63,999.96	.00	63,999.96	26,842.00	37,157.96	26,842.00	.00	37,157.96	26,842.00	26,842.00	37,157.96
<b>211001</b> Material de Oficina	63,999.96	.00	63,999.96	26,842.00	37,157.96	26,842.00	.00	37,157.96	26,842.00	26,842.00	37,157.96
214000 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	24,000.00	.00	24,000.00	10,018.92	13,981.08	10,018.92	.00	13,981.08	10,018.92	10,018.92	13,981.08
<b>214001</b> Material para Bienes Informáticos	24,000.00	.00	24,000.00	10,018.92	13,981.08	10,018.92	.00	13,981.08	10,018.92	10,018.92	13,981.08
216000 Material de limpieza	63,999.96	.00	63,999.96	59,309.01	4,690.95	59,309.01	.00	4,690.95	59,309.01	59,309.01	4,690.95
<b>216001</b> Material de Limpieza	63,999.96	.00	63,999.96	59,309.01	4,690.95	59,309.01	.00	4,690.95	59,309.01	59,309.01	4,690.95
240000 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	159,999.96	.00	159,999.96	8,004.00	151,995.96	8,004.00	.00	151,995.96	8,004.00	8,004.00	151,995.96
246000 Material eléctrico y electrónico	159,999.96	.00	159,999.96	8,004.00	151,995.96	8,004.00	.00	151,995.96	8,004.00	8,004.00	151,995.96
<b>246001</b> Material Eléctrico	159,999.96	.00	159,999.96	8,004.00	151,995.96	8,004.00	.00	151,995.96	8,004.00	8,004.00	151,995.96
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	.00	8,200.00	8,200.00	.00	8,200.00	.00	.00	8,200.00	.00	.00	8,200.00
296000 Refacciones y accesorios menores de equipo de transporte	.00	8,200.00	8,200.00	.00	8,200.00	.00	.00	8,200.00	.00	.00	8,200.00
<b>296001</b> Refacciones	.00	8,200.00	8,200.00	.00	8,200.00	.00	.00	8,200.00	.00	.00	8,200.00
<b>300000</b> SERVICIOS GENERALES	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
360000 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
369000 Otros servicios de información	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
<b>369001</b> Otros servicios de información	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
<b>400000</b> TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,711,038.48	- 8,200.00	1,702,838.48	351,044.00	1,351,794.48	351,044.00	.00	1,351,794.48	351,044.00	351,044.00	1,351,794.48
440000 AYUDAS SOCIALES	1,711,038.48	- 8,200.00	1,702,838.48	351,044.00	1,351,794.48	351,044.00	.00	1,351,794.48	351,044.00	351,044.00	1,351,794.48
445000 Ayudas sociales a instituciones sin fines de lucro	1,711,038.48	- 8,200.00	1,702,838.48	351,044.00	1,351,794.48	351,044.00	.00	1,351,794.48	351,044.00	351,044.00	1,351,794.48
<b>445001</b> AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	1,711,038.48	- 8,200.00	1,702,838.48	351,044.00	1,351,794.48	351,044.00	.00	1,351,794.48	351,044.00	351,044.00	1,351,794.48
<b>2502</b> INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL 2023	<b>567,465.00</b>	<b>.00</b>	<b>567,465.00</b>	<b>8,352.00</b>	<b>559,113.00</b>	<b>8,352.00</b>	<b>.00</b>	<b>559,113.00</b>	<b>8,352.00</b>	<b>8,352.00</b>	<b>559,113.00</b>
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	567,465.00	.00	567,465.00	8,352.00	559,113.00	8,352.00	.00	559,113.00	8,352.00	8,352.00	559,113.00
440000 AYUDAS SOCIALES	567,465.00	.00	567,465.00	8,352.00	559,113.00	8,352.00	.00	559,113.00	8,352.00	8,352.00	559,113.00
441000 Ayudas sociales a personas	567,465.00	.00	567,465.00	8,352.00	559,113.00	8,352.00	.00	559,113.00	8,352.00	8,352.00	559,113.00
<b>441001</b> Ayudas sociales a personas	567,465.00	.00	567,465.00	8,352.00	559,113.00	8,352.00	.00	559,113.00	8,352.00	8,352.00	559,113.00
<b>2504</b> FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS 2022	<b>.00</b>	<b>15,776.85</b>	<b>15,776.85</b>	<b>.00</b>	<b>15,776.85</b>	<b>.00</b>	<b>.00</b>	<b>15,776.85</b>	<b>.00</b>	<b>.00</b>	<b>15,776.85</b>
300000 SERVICIOS GENERALES	.00	15,776.85	15,776.85	.00	15,776.85	.00	.00	15,776.85	.00	.00	15,776.85

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
310000 SERVICIOS BÁSICOS	.00	15,776.85	15,776.85	.00	15,776.85	.00	.00	15,776.85	.00	.00	15,776.85
311000 Energía eléctrica	.00	15,776.85	15,776.85	.00	15,776.85	.00	.00	15,776.85	.00	.00	15,776.85
<b>311001</b> Servicio de Energía Eléctrica	.00	15,776.85	15,776.85	.00	15,776.85	.00	.00	15,776.85	.00	.00	15,776.85
<b>2504</b> FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS 2023	<b>27,038.04</b>	<b>.00</b>	<b>27,038.04</b>	<b>.00</b>	<b>27,038.04</b>	<b>.00</b>	<b>.00</b>	<b>27,038.04</b>	<b>.00</b>	<b>.00</b>	<b>27,038.04</b>
300000 SERVICIOS GENERALES	27,038.04	.00	27,038.04	.00	27,038.04	.00	.00	27,038.04	.00	.00	27,038.04
310000 SERVICIOS BÁSICOS	27,038.04	.00	27,038.04	.00	27,038.04	.00	.00	27,038.04	.00	.00	27,038.04
311000 Energía eléctrica	27,038.04	.00	27,038.04	.00	27,038.04	.00	.00	27,038.04	.00	.00	27,038.04
<b>311001</b> Servicio de Energía Eléctrica	27,038.04	.00	27,038.04	.00	27,038.04	.00	.00	27,038.04	.00	.00	27,038.04
<b>2505</b> FONDO DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL 2022	<b>.00</b>	<b>584,490.94</b>	<b>584,490.94</b>	<b>584,490.94</b>	<b>.00</b>	<b>584,490.94</b>	<b>.00</b>	<b>.00</b>	<b>584,490.94</b>	<b>584,490.94</b>	<b>.00</b>
300000 SERVICIOS GENERALES	.00	36,000.00	36,000.00	36,000.00	.00	36,000.00	.00	.00	36,000.00	36,000.00	.00
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	.00	36,000.00	36,000.00	36,000.00	.00	36,000.00	.00	.00	36,000.00	36,000.00	.00
332000 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	.00	36,000.00	36,000.00	36,000.00	.00	36,000.00	.00	.00	36,000.00	36,000.00	.00
<b>332002</b> 2022/FAISM021400(APOYO PARA LA ELABORACION DE EXPEDIENTES TECNICOS	.00	36,000.00	36,000.00	36,000.00	.00	36,000.00	.00	.00	36,000.00	36,000.00	.00
600000 INVERSION PUBLICA	.00	548,490.94	548,490.94	548,490.94	.00	548,490.94	.00	.00	548,490.94	548,490.94	.00
610000 Obra pública en bienes de dominio público	.00	548,490.94	548,490.94	548,490.94	.00	548,490.94	.00	.00	548,490.94	548,490.94	.00
612000 Edificación no habitacional	.00	97,184.31	97,184.31	97,184.31	.00	97,184.31	.00	.00	97,184.31	97,184.31	.00
<b>612005</b> 2022/FAISM021009	.00	97,184.31	97,184.31	97,184.31	.00	97,184.31	.00	.00	97,184.31	97,184.31	.00
613000 Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	.00	451,306.63	451,306.63	451,306.63	.00	451,306.63	.00	.00	451,306.63	451,306.63	.00
<b>613009</b> 2022/FAISM021008	.00	451,306.63	451,306.63	451,306.63	.00	451,306.63	.00	.00	451,306.63	451,306.63	.00
<b>2505</b> FONDO DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL 2023	<b>4,859,774.00</b>	<b>.00</b>	<b>4,859,774.00</b>	<b>.00</b>	<b>4,859,774.00</b>	<b>.00</b>	<b>.00</b>	<b>4,859,774.00</b>	<b>.00</b>	<b>.00</b>	<b>4,859,774.00</b>
600000 INVERSION PUBLICA	4,859,774.00	.00	4,859,774.00	.00	4,859,774.00	.00	.00	4,859,774.00	.00	.00	4,859,774.00
610000 Obra pública en bienes de dominio público	4,859,774.00	.00	4,859,774.00	.00	4,859,774.00	.00	.00	4,859,774.00	.00	.00	4,859,774.00
614000 División de terrenos y construcción de obras de urbanización	4,859,774.00	.00	4,859,774.00	.00	4,859,774.00	.00	.00	4,859,774.00	.00	.00	4,859,774.00
<b>614001</b> División de terrenos y construcción de obras de urbanización	4,859,774.00	.00	4,859,774.00	.00	4,859,774.00	.00	.00	4,859,774.00	.00	.00	4,859,774.00
<b>2506</b> FONDO DE APORTACIONES AL FORTALECIMIENTO DE LOS MUNICIPIOS Y LAS DEMARCACIONES TERRITORIALES DEL DISTRITO FEDERAL 2022	<b>.00</b>	<b>994,234.58</b>	<b>994,234.58</b>	<b>927,888.00</b>	<b>66,346.58</b>	<b>927,888.00</b>	<b>.00</b>	<b>66,346.58</b>	<b>927,888.00</b>	<b>927,888.00</b>	<b>66,346.58</b>
500000 PERIFONEOS Y EQUIPO DE COMUNICACIONES	.00	366,346.58	366,346.58	300,000.00	66,346.58	300,000.00	.00	66,346.58	300,000.00	300,000.00	66,346.58
540000 VEHÍCULOS Y EQUIPO DE TRANSPORTE	.00	366,346.58	366,346.58	300,000.00	66,346.58	300,000.00	.00	66,346.58	300,000.00	300,000.00	66,346.58
541000 Vehículos y equipo terrestre	.00	366,346.58	366,346.58	300,000.00	66,346.58	300,000.00	.00	66,346.58	300,000.00	300,000.00	66,346.58
<b>541001</b> Vehículos y Equipo Terrestre	.00	366,346.58	366,346.58	300,000.00	66,346.58	300,000.00	.00	66,346.58	300,000.00	300,000.00	66,346.58

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
600000 INVERSION PUBLICA	.00	627,888.00	627,888.00	627,888.00	.00	627,888.00	.00	.00	627,888.00	627,888.00	.00
610000 Obra pública en bienes de dominio público	.00	627,888.00	627,888.00	627,888.00	.00	627,888.00	.00	.00	627,888.00	627,888.00	.00
612000 Edificación no habitacional	.00	627,888.00	627,888.00	627,888.00	.00	627,888.00	.00	.00	627,888.00	627,888.00	.00
612006 2022/FORT21002 (Comedores Comunitarios)	.00	627,888.00	627,888.00	627,888.00	.00	627,888.00	.00	.00	627,888.00	627,888.00	.00
<b>2506 FONDO DE APORTACIONES AL FORTALECIMIENTO DE LOS MUNICIPIOS Y LAS DEMARCACIONES TERRITORIALES DEL DISTRITO FEDERAL 2023</b>	<b>11,243,574.12</b>	<b>.00</b>	<b>11,243,574.12</b>	<b>2,491,444.49</b>	<b>8,752,129.63</b>	<b>2,491,444.49</b>	<b>.00</b>	<b>8,752,129.63</b>	<b>2,491,444.49</b>	<b>2,491,444.49</b>	<b>8,752,129.63</b>
100000	5,832,985.08	.00	5,832,985.08	1,239,809.00	4,593,176.08	1,239,809.00	.00	4,593,176.08	1,239,809.00	1,239,809.00	4,593,176.08
110000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	4,009,140.00	.00	4,009,140.00	954,512.00	3,054,628.00	954,512.00	.00	3,054,628.00	954,512.00	954,512.00	3,054,628.00
113000 Sueldos base al personal permanente	4,009,140.00	.00	4,009,140.00	954,512.00	3,054,628.00	954,512.00	.00	3,054,628.00	954,512.00	954,512.00	3,054,628.00
113001 Sueldos	4,009,140.00	.00	4,009,140.00	954,512.00	3,054,628.00	954,512.00	.00	3,054,628.00	954,512.00	954,512.00	3,054,628.00
130000 Remuneración Adicionales y Especiales	826,685.04	.00	826,685.04	58,341.00	768,344.04	58,341.00	.00	768,344.04	58,341.00	58,341.00	768,344.04
132000 Primas de vacaciones, dominical y gratificación de fin de año	735,009.00	.00	735,009.00	11,803.00	723,206.00	11,803.00	.00	723,206.00	11,803.00	11,803.00	723,206.00
132001 Prima de Vacaciones y Dominical	735,009.00	.00	735,009.00	11,803.00	723,206.00	11,803.00	.00	723,206.00	11,803.00	11,803.00	723,206.00
134000 Compensaciones	91,676.04	.00	91,676.04	46,538.00	45,138.04	46,538.00	.00	45,138.04	46,538.00	46,538.00	45,138.04
134001 Compensaciones	91,676.04	.00	91,676.04	46,538.00	45,138.04	46,538.00	.00	45,138.04	46,538.00	46,538.00	45,138.04
150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	997,160.04	.00	997,160.04	226,956.00	770,204.04	226,956.00	.00	770,204.04	226,956.00	226,956.00	770,204.04
154000 Prestaciones contractuales	947,160.00	.00	947,160.00	222,624.00	724,536.00	222,624.00	.00	724,536.00	222,624.00	222,624.00	724,536.00
154001 Prestaciones establecidas por condiciones generales de trabajo	947,160.00	.00	947,160.00	222,624.00	724,536.00	222,624.00	.00	724,536.00	222,624.00	222,624.00	724,536.00
155000 Apoyos a la capacitacion de los servidores publicos	50,000.04	.00	50,000.04	4,332.00	45,668.04	4,332.00	.00	45,668.04	4,332.00	4,332.00	45,668.04
155001 Apoyos a la capacitacion de los servidores publicos	50,000.04	.00	50,000.04	4,332.00	45,668.04	4,332.00	.00	45,668.04	4,332.00	4,332.00	45,668.04
200000 MATERIALES Y SUMINISTROS	2,845,000.08	.00	2,845,000.08	817,357.92	2,027,642.16	817,357.92	.00	2,027,642.16	817,357.92	817,357.92	2,027,642.16
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	15,000.00	.00	15,000.00	5,338.00	9,662.00	5,338.00	.00	9,662.00	5,338.00	5,338.00	9,662.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	15,000.00	.00	15,000.00	5,338.00	9,662.00	5,338.00	.00	9,662.00	5,338.00	5,338.00	9,662.00
214001 Material para Bienes Informáticos	15,000.00	.00	15,000.00	5,338.00	9,662.00	5,338.00	.00	9,662.00	5,338.00	5,338.00	9,662.00
250000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	85,000.08	.00	85,000.08	23,664.00	61,336.08	23,664.00	.00	61,336.08	23,664.00	23,664.00	61,336.08
253000 Medicinas y productos farmacéuticos	5,000.04	.00	5,000.04	.00	5,000.04	.00	.00	5,000.04	.00	.00	5,000.04
253001 Medicinas y Productos Farmacéuticos	5,000.04	.00	5,000.04	.00	5,000.04	.00	.00	5,000.04	.00	.00	5,000.04
259000 Otros productos químicos	80,000.04	.00	80,000.04	23,664.00	56,336.04	23,664.00	.00	56,336.04	23,664.00	23,664.00	56,336.04
259001 Otros productos químicos	80,000.04	.00	80,000.04	23,664.00	56,336.04	23,664.00	.00	56,336.04	23,664.00	23,664.00	56,336.04
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,400,000.00	.00	2,400,000.00	762,839.44	1,637,160.56	762,839.44	.00	1,637,160.56	762,839.44	762,839.44	1,637,160.56
261000 Combustibles, lubricantes y aditivos	2,400,000.00	.00	2,400,000.00	762,839.44	1,637,160.56	762,839.44	.00	1,637,160.56	762,839.44	762,839.44	1,637,160.56

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
<b>261001</b> Combustibles y Lubricantes vehículos y equipos terrestres	2,400,000.00	.00	2,400,000.00	762,839.44	1,637,160.56	762,839.44	.00	1,637,160.56	762,839.44	762,839.44	1,637,160.56
270000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	225,000.00	.00	225,000.00	.00	225,000.00	.00	.00	225,000.00	.00	.00	225,000.00
271000 Vestuario y uniformes	185,000.04	.00	185,000.04	.00	185,000.04	.00	.00	185,000.04	.00	.00	185,000.04
<b>271001</b> Vestuario, Uniformes	185,000.04	.00	185,000.04	.00	185,000.04	.00	.00	185,000.04	.00	.00	185,000.04
272000 Prendas de seguridad y protección personal	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
<b>272001</b> Prendas de Protección	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	120,000.00	.00	120,000.00	25,516.48	94,483.52	25,516.48	.00	94,483.52	25,516.48	25,516.48	94,483.52
296000 Refacciones y accesorios menores de equipo de transporte	120,000.00	.00	120,000.00	25,516.48	94,483.52	25,516.48	.00	94,483.52	25,516.48	25,516.48	94,483.52
<b>296001</b> Refacciones	120,000.00	.00	120,000.00	25,516.48	94,483.52	25,516.48	.00	94,483.52	25,516.48	25,516.48	94,483.52
300000 SERVICIOS GENERALES	2,532,000.00	27,990.80	2,559,990.80	434,277.57	2,125,713.23	434,277.57	.00	2,125,713.23	434,277.57	434,277.57	2,125,713.23
310000 SERVICIOS BÁSICOS	1,700,000.04	.00	1,700,000.04	133,606.94	1,566,393.10	133,606.94	.00	1,566,393.10	133,606.94	133,606.94	1,566,393.10
311000 Energía eléctrica	1,700,000.04	.00	1,700,000.04	133,606.94	1,566,393.10	133,606.94	.00	1,566,393.10	133,606.94	133,606.94	1,566,393.10
<b>311001</b> Servicio de Energía Eléctrica	1,700,000.04	.00	1,700,000.04	133,606.94	1,566,393.10	133,606.94	.00	1,566,393.10	133,606.94	133,606.94	1,566,393.10
350000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	724,999.92	27,990.80	752,990.72	284,015.63	468,975.09	284,015.63	.00	468,975.09	284,015.63	284,015.63	468,975.09
351000 Conservación y mantenimiento menor de inmuebles	30,000.00	.00	30,000.00	59,294.20	- 29,294.20	59,294.20	.00	- 29,294.20	59,294.20	59,294.20	- 29,294.20
<b>351001</b> Conservación y mantenimiento menor de inmuebles	30,000.00	.00	30,000.00	59,294.20	- 29,294.20	59,294.20	.00	- 29,294.20	59,294.20	59,294.20	- 29,294.20
352000 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	24,999.96	.00	24,999.96	.00	24,999.96	.00	.00	24,999.96	.00	.00	24,999.96
<b>352001</b> Mantenimiento de Mobiliario y Equipo de Administración	24,999.96	.00	24,999.96	.00	24,999.96	.00	.00	24,999.96	.00	.00	24,999.96
355000 Reparación y mantenimiento de equipo de transporte	300,000.00	27,990.80	327,990.80	183,539.08	144,451.72	183,539.08	.00	144,451.72	183,539.08	183,539.08	144,451.72
<b>355001</b> Mantenimiento de Vehículos	300,000.00	27,990.80	327,990.80	183,539.08	144,451.72	183,539.08	.00	144,451.72	183,539.08	183,539.08	144,451.72
358000 Servicios de limpieza y manejo de desechos	369,999.96	.00	369,999.96	41,182.35	328,817.61	41,182.35	.00	328,817.61	41,182.35	41,182.35	328,817.61
<b>358001</b> Servicios de Limpieza y Manejo de Desechos	369,999.96	.00	369,999.96	41,182.35	328,817.61	41,182.35	.00	328,817.61	41,182.35	41,182.35	328,817.61
390000 OTROS SERVICIOS GENERALES	107,000.04	.00	107,000.04	16,655.00	90,345.04	16,655.00	.00	90,345.04	16,655.00	16,655.00	90,345.04
393000 Impuestos y derechos de importación	107,000.04	.00	107,000.04	16,655.00	90,345.04	16,655.00	.00	90,345.04	16,655.00	16,655.00	90,345.04
<b>393001</b> Impuestos y derechos de importación	107,000.04	.00	107,000.04	16,655.00	90,345.04	16,655.00	.00	90,345.04	16,655.00	16,655.00	90,345.04
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	33,588.96	- 27,990.80	5,598.16	.00	5,598.16	.00	.00	5,598.16	.00	.00	5,598.16
510000 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	33,588.96	- 27,990.80	5,598.16	.00	5,598.16	.00	.00	5,598.16	.00	.00	5,598.16
515000 Equipo de cómputo y de tecnología de la información	33,588.96	- 27,990.80	5,598.16	.00	5,598.16	.00	.00	5,598.16	.00	.00	5,598.16
<b>515001</b> Bienes informáticos	33,588.96	- 27,990.80	5,598.16	.00	5,598.16	.00	.00	5,598.16	.00	.00	5,598.16
<b>2511</b> FEIEF 2022	.00	1,632.20	1,632.20	1,632.20	.00	1,632.20	.00	.00	1,632.20	1,632.20	.00
200000 MATERIALES Y SUMINISTROS	.00	1,632.20	1,632.20	1,632.20	.00	1,632.20	.00	.00	1,632.20	1,632.20	.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
240000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	.00	1,632.20	1,632.20	1,632.20	.00	1,632.20	.00	.00	1,632.20	1,632.20	.00
248000 Materiales complementarios	.00	1,632.20	1,632.20	1,632.20	.00	1,632.20	.00	.00	1,632.20	1,632.20	.00
<b>248001</b> Materiales complementarios	.00	1,632.20	1,632.20	1,632.20	.00	1,632.20	.00	.00	1,632.20	1,632.20	.00
<b>2511</b> <b>FEIEF 2023</b>	<b>272,184.48</b>	<b>.00</b>	<b>272,184.48</b>	<b>.00</b>	<b>272,184.48</b>	<b>.00</b>	<b>.00</b>	<b>272,184.48</b>	<b>.00</b>	<b>.00</b>	<b>272,184.48</b>
200000 MATERIALES Y SUMINISTROS	272,184.48	.00	272,184.48	.00	272,184.48	.00	.00	272,184.48	.00	.00	272,184.48
210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
211000 Materiales, útiles y equipos menores de oficina	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
<b>211001</b> Material de Oficina	39,999.96	.00	39,999.96	.00	39,999.96	.00	.00	39,999.96	.00	.00	39,999.96
240000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	177,184.56	.00	177,184.56	.00	177,184.56	.00	.00	177,184.56	.00	.00	177,184.56
246000 Material eléctrico y electrónico	152,184.60	.00	152,184.60	.00	152,184.60	.00	.00	152,184.60	.00	.00	152,184.60
<b>246001</b> Material Eléctrico	152,184.60	.00	152,184.60	.00	152,184.60	.00	.00	152,184.60	.00	.00	152,184.60
249000 Otros materiales y artículos de construcción y reparación	24,999.96	.00	24,999.96	.00	24,999.96	.00	.00	24,999.96	.00	.00	24,999.96
<b>249001</b> Otros materiales y artículos de construcción y reparación	24,999.96	.00	24,999.96	.00	24,999.96	.00	.00	24,999.96	.00	.00	24,999.96
250000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	54,999.96	.00	54,999.96	.00	54,999.96	.00	.00	54,999.96	.00	.00	54,999.96
253000 Medicinas y productos farmacéuticos	54,999.96	.00	54,999.96	.00	54,999.96	.00	.00	54,999.96	.00	.00	54,999.96
<b>253001</b> Medicinas y Productos Farmacéuticos	54,999.96	.00	54,999.96	.00	54,999.96	.00	.00	54,999.96	.00	.00	54,999.96
<b>2601</b> <b>FONDO DE COMPENSACION 2021</b>	<b>.00</b>	<b>9,785.70</b>	<b>9,785.70</b>	<b>.00</b>	<b>9,785.70</b>	<b>.00</b>	<b>.00</b>	<b>9,785.70</b>	<b>.00</b>	<b>.00</b>	<b>9,785.70</b>
300000 SERVICIOS GENERALES	.00	9,785.70	9,785.70	.00	9,785.70	.00	.00	9,785.70	.00	.00	9,785.70
350000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	.00	9,785.70	9,785.70	.00	9,785.70	.00	.00	9,785.70	.00	.00	9,785.70
355000 Reparación y mantenimiento de equipo de transporte	.00	9,785.70	9,785.70	.00	9,785.70	.00	.00	9,785.70	.00	.00	9,785.70
<b>355001</b> Mantenimiento de Vehículos	.00	9,785.70	9,785.70	.00	9,785.70	.00	.00	9,785.70	.00	.00	9,785.70
<b>2601</b> <b>FONDO DE COMPENSACION 2022</b>	<b>.00</b>	<b>420,625.35</b>	<b>420,625.35</b>	<b>.00</b>	<b>420,625.35</b>	<b>.00</b>	<b>.00</b>	<b>420,625.35</b>	<b>.00</b>	<b>.00</b>	<b>420,625.35</b>
600000 INVERSION PUBLICA	.00	420,625.35	420,625.35	.00	420,625.35	.00	.00	420,625.35	.00	.00	420,625.35
610000 Obra pública en bienes de dominio público	.00	420,625.35	420,625.35	.00	420,625.35	.00	.00	420,625.35	.00	.00	420,625.35
613000 Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	.00	420,625.35	420,625.35	.00	420,625.35	.00	.00	420,625.35	.00	.00	420,625.35
<b>613005</b> FOCOM (REHABILITACION POZO NUM1)	.00	420,625.35	420,625.35	.00	420,625.35	.00	.00	420,625.35	.00	.00	420,625.35
<b>2601</b> <b>FONDO DE COMPENSACION 2023</b>	<b>616,056.00</b>	<b>.00</b>	<b>616,056.00</b>	<b>.00</b>	<b>616,056.00</b>	<b>.00</b>	<b>.00</b>	<b>616,056.00</b>	<b>.00</b>	<b>.00</b>	<b>616,056.00</b>
300000 SERVICIOS GENERALES	616,056.00	.00	616,056.00	.00	616,056.00	.00	.00	616,056.00	.00	.00	616,056.00
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	616,056.00	.00	616,056.00	.00	616,056.00	.00	.00	616,056.00	.00	.00	616,056.00
332000 Servicios de diseño, arquitectura, ingeniería y actividades	616,056.00	.00	616,056.00	.00	616,056.00	.00	.00	616,056.00	.00	.00	616,056.00

OBJETO DEL GASTO	APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	SUBEJERCICIO
332001   servicios de arquitectura, ingeniería y actividades relacionadas	616,056.00	.00	616,056.00	.00	616,056.00	.00	.00	616,056.00	.00	.00	616,056.00
<b>GRAN TOTAL</b>	<b>66,835,490.38</b>	<b>5,318,862.70</b>	<b>72,154,353.08</b>	<b>18,981,380.06</b>	<b>53,172,973.02</b>	<b>18,842,239.00</b>	<b>139,141.06</b>	<b>53,312,114.08</b>	<b>18,841,821.40</b>	<b>18,841,821.40</b>	<b>53,312,114.08</b>