

**Municipio de Emiliano Zapata
ESTADO DE HIDALGO**
Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y 03/feb./2023
hora de Impresión 07:26 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
11RF22 REPO 2022												
100000	SERVICIOS PERSONALES	\$3,180,000.00	\$1,251,701.45	\$4,431,701.45	\$4,431,701.45	\$0.00	\$4,431,701.45	\$0.00	\$0.00	\$4,431,701.45	\$4,431,701.45	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$145,000.00	\$435,236.33	\$580,236.33	\$580,236.33	\$0.00	\$580,236.33	\$0.00	\$0.00	\$580,236.33	\$580,236.33	\$0.00
122000	Sueldos base al personal eventual	\$145,000.00	\$435,236.33	\$580,236.33	\$580,236.33	\$0.00	\$580,236.33	\$0.00	\$0.00	\$580,236.33	\$580,236.33	\$0.00
122001	Sueldo Base a Personal Eventual REPO	\$145,000.00	\$435,236.33	\$580,236.33	\$580,236.33	\$0.00	\$580,236.33	\$0.00	\$0.00	\$580,236.33	\$580,236.33	\$0.00
130000	Remuneraciones adicionales y especiales	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00
134000	Compensaciones	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00
134010	Compensaciones REPO	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$3,035,000.00	\$800,165.12	\$3,835,165.12	\$3,835,165.12	\$0.00	\$3,835,165.12	\$0.00	\$0.00	\$3,835,165.12	\$3,835,165.12	\$0.00
152000	Indemnizaciones	\$2,035,000.00	\$567,507.78	\$2,602,507.78	\$2,602,507.78	\$0.00	\$2,602,507.78	\$0.00	\$0.00	\$2,602,507.78	\$2,602,507.78	\$0.00
152001	Indemnizaciones REPO	\$2,035,000.00	\$567,507.78	\$2,602,507.78	\$2,602,507.78	\$0.00	\$2,602,507.78	\$0.00	\$0.00	\$2,602,507.78	\$2,602,507.78	\$0.00
154000	Prestaciones contractuales	\$1,000,000.00	\$232,657.34	\$1,232,657.34	\$1,232,657.34	\$0.00	\$1,232,657.34	\$0.00	\$0.00	\$1,232,657.34	\$1,232,657.34	\$0.00
154001	Ayudas con Medicamento y Servicio Médico REPO	\$1,000,000.00	\$116,157.34	\$1,116,157.34	\$1,116,157.34	\$0.00	\$1,116,157.34	\$0.00	\$0.00	\$1,116,157.34	\$1,116,157.34	\$0.00
154009	BECAS TRABAJADORES SINDICALIZADOS	\$0.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00
154011	APORTACIONES COMITE SINDICAL (CLAUSULA 34)	\$0.00	\$108,000.00	\$108,000.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$108,000.00	\$0.00
170000	Pago de estímulos a servidores públicos	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
171000	Estímulos	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
171001	Estímulos	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,695,000.00	\$1,533,780.71	\$3,228,780.71	\$3,189,319.20	\$39,461.51	\$3,189,319.20	\$0.00	\$39,461.51	\$3,189,319.20	\$3,189,319.20	\$0.00
210000	Materiales de administración, emisión de documentos	\$420,000.00	\$551,567.74	\$971,567.74	\$940,914.23	\$30,653.51	\$940,914.23	\$0.00	\$30,653.51	\$940,914.23	\$940,914.23	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$223,902.45	\$423,902.45	\$423,902.45	\$0.00	\$423,902.45	\$0.00	\$0.00	\$423,902.45	\$423,902.45	\$0.00
211001	Papelería y Otros Enseres de Oficina REPO	\$200,000.00	\$223,902.45	\$423,902.45	\$423,902.45	\$0.00	\$423,902.45	\$0.00	\$0.00	\$423,902.45	\$423,902.45	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$120,000.00	\$53,459.76	\$173,459.76	\$173,459.76	\$0.00	\$173,459.76	\$0.00	\$0.00	\$173,459.76	\$173,459.76	\$0.00
214001	Material para Bienes Informáticos REPO	\$120,000.00	\$53,459.76	\$173,459.76	\$173,459.76	\$0.00	\$173,459.76	\$0.00	\$0.00	\$173,459.76	\$173,459.76	\$0.00
216000	Material de limpieza	\$100,000.00	\$274,205.53	\$374,205.53	\$343,552.02	\$30,653.51	\$343,552.02	\$0.00	\$30,653.51	\$343,552.02	\$343,552.02	\$0.00
216001	Material de Limpieza REPO	\$100,000.00	\$274,205.53	\$374,205.53	\$343,552.02	\$30,653.51	\$343,552.02	\$0.00	\$30,653.51	\$343,552.02	\$343,552.02	\$0.00
220000	Alimentos y utensilios	\$200,000.00	\$262,692.98	\$462,692.98	\$462,692.98	\$0.00	\$462,692.98	\$0.00	\$0.00	\$462,692.98	\$462,692.98	\$0.00
221000	Productos alimenticios para personas	\$200,000.00	\$262,692.98	\$462,692.98	\$462,692.98	\$0.00	\$462,692.98	\$0.00	\$0.00	\$462,692.98	\$462,692.98	\$0.00
221001	Alimentación de Personas REPO	\$200,000.00	\$262,692.98	\$462,692.98	\$462,692.98	\$0.00	\$462,692.98	\$0.00	\$0.00	\$462,692.98	\$462,692.98	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$320,000.00	\$87,586.89	\$407,586.89	\$407,586.89	\$0.00	\$407,586.89	\$0.00	\$0.00	\$407,586.89	\$407,586.89	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
246000	Material eléctrico y electrónico	\$160,000.00	\$51,602.26	\$211,602.26	\$211,602.26	\$0.00	\$211,602.26	\$0.00	\$0.00	\$211,602.26	\$211,602.26	\$0.00
246001	Material Eléctrico y Electronico REPO	\$160,000.00	\$51,602.26	\$211,602.26	\$211,602.26	\$0.00	\$211,602.26	\$0.00	\$0.00	\$211,602.26	\$211,602.26	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$160,000.00	\$35,984.63	\$195,984.63	\$195,984.63	\$0.00	\$195,984.63	\$0.00	\$0.00	\$195,984.63	\$195,984.63	\$0.00
249002	Otros materiales y artículos de construcción y reparación	\$160,000.00	\$35,984.63	\$195,984.63	\$195,984.63	\$0.00	\$195,984.63	\$0.00	\$0.00	\$195,984.63	\$195,984.63	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$37,376.63	\$37,376.63	\$37,376.63	\$0.00	\$37,376.63	\$0.00	\$0.00	\$37,376.63	\$37,376.63	\$0.00
253000	Medicinas y productos farmacéuticos	\$0.00	\$15,800.63	\$15,800.63	\$15,800.63	\$0.00	\$15,800.63	\$0.00	\$0.00	\$15,800.63	\$15,800.63	\$0.00
253001	Medicinas y Productos Farmacéuticos REPO	\$0.00	\$15,800.63	\$15,800.63	\$15,800.63	\$0.00	\$15,800.63	\$0.00	\$0.00	\$15,800.63	\$15,800.63	\$0.00
259000	Otros productos químicos	\$0.00	\$21,576.00	\$21,576.00	\$21,576.00	\$0.00	\$21,576.00	\$0.00	\$0.00	\$21,576.00	\$21,576.00	\$0.00
259003	Otros Productos químicos (Cloro) REPO	\$0.00	\$21,576.00	\$21,576.00	\$21,576.00	\$0.00	\$21,576.00	\$0.00	\$0.00	\$21,576.00	\$21,576.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$280,000.00	\$655,505.73	\$935,505.73	\$935,505.73	\$0.00	\$935,505.73	\$0.00	\$0.00	\$935,505.73	\$935,505.73	\$0.00
261000	Combustibles, lubricantes y aditivos	\$280,000.00	\$655,505.73	\$935,505.73	\$935,505.73	\$0.00	\$935,505.73	\$0.00	\$0.00	\$935,505.73	\$935,505.73	\$0.00
261001	Combustibles, Lubricantes y aditivos REPO	\$280,000.00	\$655,505.73	\$935,505.73	\$935,505.73	\$0.00	\$935,505.73	\$0.00	\$0.00	\$935,505.73	\$935,505.73	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$240,000.00	-\$113,346.82	\$126,653.18	\$126,653.18	\$0.00	\$126,653.18	\$0.00	\$0.00	\$126,653.18	\$126,653.18	\$0.00
271000	Vestuario y uniformes	\$200,000.00	-\$99,781.64	\$100,218.36	\$100,218.36	\$0.00	\$100,218.36	\$0.00	\$0.00	\$100,218.36	\$100,218.36	\$0.00
271001	Vestuario, Uniformes REPO	\$200,000.00	-\$99,781.64	\$100,218.36	\$100,218.36	\$0.00	\$100,218.36	\$0.00	\$0.00	\$100,218.36	\$100,218.36	\$0.00
272000	Prendas de seguridad y protección personal	\$40,000.00	-\$13,565.18	\$26,434.82	\$26,434.82	\$0.00	\$26,434.82	\$0.00	\$0.00	\$26,434.82	\$26,434.82	\$0.00
272001	Prendas de Seguridad y Protección Personal REPO	\$40,000.00	-\$13,565.18	\$26,434.82	\$26,434.82	\$0.00	\$26,434.82	\$0.00	\$0.00	\$26,434.82	\$26,434.82	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$235,000.00	\$52,397.56	\$287,397.56	\$278,589.56	\$8,808.00	\$278,589.56	\$0.00	\$8,808.00	\$278,589.56	\$278,589.56	\$0.00
291000	Herramientas menores	\$75,000.00	-\$11,355.45	\$63,644.55	\$63,644.55	\$0.00	\$63,644.55	\$0.00	\$0.00	\$63,644.55	\$63,644.55	\$0.00
291001	Herramientas Menores REPO	\$75,000.00	-\$11,355.45	\$63,644.55	\$63,644.55	\$0.00	\$63,644.55	\$0.00	\$0.00	\$63,644.55	\$63,644.55	\$0.00
296000	Refacciones y accesorios menores de equipo de transport	\$160,000.00	\$63,753.01	\$223,753.01	\$214,945.01	\$8,808.00	\$214,945.01	\$0.00	\$8,808.00	\$214,945.01	\$214,945.01	\$0.00
296003	Refacciones Equipo de Transporte REPO	\$160,000.00	\$63,753.01	\$223,753.01	\$214,945.01	\$8,808.00	\$214,945.01	\$0.00	\$8,808.00	\$214,945.01	\$214,945.01	\$0.00
300000	SERVICIOS GENERALES	\$3,377,667.46	\$4,830,058.76	\$8,207,726.22	\$8,172,289.74	\$35,436.48	\$8,172,289.74	\$0.00	\$35,436.48	\$8,172,289.74	\$8,172,289.74	\$0.00
310000	Servicios básicos	\$970,000.00	\$1,561,969.32	\$2,531,969.32	\$2,517,525.34	\$14,443.98	\$2,517,525.34	\$0.00	\$14,443.98	\$2,517,525.34	\$2,517,525.34	\$0.00
311000	Energía eléctrica	\$800,000.00	\$1,535,194.74	\$2,335,194.74	\$2,335,194.74	\$0.00	\$2,335,194.74	\$0.00	\$0.00	\$2,335,194.74	\$2,335,194.74	\$0.00
311001	Servicio de Energía Eléctrica REPO	\$800,000.00	\$1,535,194.74	\$2,335,194.74	\$2,335,194.74	\$0.00	\$2,335,194.74	\$0.00	\$0.00	\$2,335,194.74	\$2,335,194.74	\$0.00
312000	Gas	\$0.00	\$14,969.84	\$14,969.84	\$14,969.84	\$0.00	\$14,969.84	\$0.00	\$0.00	\$14,969.84	\$14,969.84	\$0.00
312001	Gas LP REPO	\$0.00	\$14,969.84	\$14,969.84	\$14,969.84	\$0.00	\$14,969.84	\$0.00	\$0.00	\$14,969.84	\$14,969.84	\$0.00
314000	Telefonía tradicional	\$100,000.00	-\$14,734.00	\$85,266.00	\$85,266.00	\$0.00	\$85,266.00	\$0.00	\$0.00	\$85,266.00	\$85,266.00	\$0.00
314001	Servicio Telefónico Tradicional REPO	\$100,000.00	-\$14,734.00	\$85,266.00	\$85,266.00	\$0.00	\$85,266.00	\$0.00	\$0.00	\$85,266.00	\$85,266.00	\$0.00
316000	Servicios de telecomunicaciones y satélites	\$0.00	\$3,444.01	\$3,444.01	\$3,444.01	\$0.00	\$3,444.01	\$0.00	\$0.00	\$3,444.01	\$3,444.01	\$0.00



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316001	Servicios de Telecomunicaciones	\$0.00	\$3,444.01	\$3,444.01	\$3,444.01	\$0.00	\$3,444.01	\$0.00	\$0.00	\$3,444.01	\$3,444.01	\$0.00
319000	Servicios integrales y otros servicios	\$70,000.00	\$23,094.73	\$93,094.73	\$78,650.75	\$14,443.98	\$78,650.75	\$0.00	\$14,443.98	\$78,650.75	\$78,650.75	\$0.00
319003	Servicios Integrales y otros servicios REPO	\$70,000.00	\$23,094.73	\$93,094.73	\$78,650.75	\$14,443.98	\$78,650.75	\$0.00	\$14,443.98	\$78,650.75	\$78,650.75	\$0.00
320000	Servicios de arrendamiento	\$80,000.00	\$73,815.00	\$153,815.00	\$153,815.00	\$0.00	\$153,815.00	\$0.00	\$0.00	\$153,815.00	\$153,815.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramien	\$80,000.00	\$73,815.00	\$153,815.00	\$153,815.00	\$0.00	\$153,815.00	\$0.00	\$0.00	\$153,815.00	\$153,815.00	\$0.00
326002	Arrendamiento de Maquinaria y Equipo REPO	\$80,000.00	\$73,815.00	\$153,815.00	\$153,815.00	\$0.00	\$153,815.00	\$0.00	\$0.00	\$153,815.00	\$153,815.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$200,000.00	\$202,894.78	\$402,894.78	\$391,294.78	\$11,600.00	\$391,294.78	\$0.00	\$11,600.00	\$391,294.78	\$391,294.78	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$100,000.00	\$160,073.30	\$260,073.30	\$260,073.30	\$0.00	\$260,073.30	\$0.00	\$0.00	\$260,073.30	\$260,073.30	\$0.00
331003	Servicios de Consultoría REPO	\$100,000.00	\$160,073.30	\$260,073.30	\$260,073.30	\$0.00	\$260,073.30	\$0.00	\$0.00	\$260,073.30	\$260,073.30	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$80,000.00	\$29,364.68	\$109,364.68	\$97,764.68	\$11,600.00	\$97,764.68	\$0.00	\$11,600.00	\$97,764.68	\$97,764.68	\$0.00
333002	Servicio de Informatica REPO	\$80,000.00	\$29,364.68	\$109,364.68	\$97,764.68	\$11,600.00	\$97,764.68	\$0.00	\$11,600.00	\$97,764.68	\$97,764.68	\$0.00
334000	Servicios de capacitación	\$20,000.00	\$13,456.80	\$33,456.80	\$33,456.80	\$0.00	\$33,456.80	\$0.00	\$0.00	\$33,456.80	\$33,456.80	\$0.00
334004	Servicio de Capacitación REPO	\$20,000.00	\$13,456.80	\$33,456.80	\$33,456.80	\$0.00	\$33,456.80	\$0.00	\$0.00	\$33,456.80	\$33,456.80	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$45,000.00	\$362,918.40	\$407,918.40	\$407,918.40	\$0.00	\$407,918.40	\$0.00	\$0.00	\$407,918.40	\$407,918.40	\$0.00
345000	Seguro de bienes patrimoniales	\$0.00	\$256,276.40	\$256,276.40	\$256,276.40	\$0.00	\$256,276.40	\$0.00	\$0.00	\$256,276.40	\$256,276.40	\$0.00
345001	Seguros de Vida REPO	\$0.00	\$121,622.60	\$121,622.60	\$121,622.60	\$0.00	\$121,622.60	\$0.00	\$0.00	\$121,622.60	\$121,622.60	\$0.00
345002	Seguros Patrimoniales	\$0.00	\$134,653.80	\$134,653.80	\$134,653.80	\$0.00	\$134,653.80	\$0.00	\$0.00	\$134,653.80	\$134,653.80	\$0.00
347000	Fletes y maniobras	\$45,000.00	\$106,642.00	\$151,642.00	\$151,642.00	\$0.00	\$151,642.00	\$0.00	\$0.00	\$151,642.00	\$151,642.00	\$0.00
347001	Fletes y Maniobras REPO	\$45,000.00	\$106,642.00	\$151,642.00	\$151,642.00	\$0.00	\$151,642.00	\$0.00	\$0.00	\$151,642.00	\$151,642.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$910,000.00	\$1,062,315.61	\$1,972,315.61	\$1,972,315.61	\$0.00	\$1,972,315.61	\$0.00	\$0.00	\$1,972,315.61	\$1,972,315.61	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$550,000.00	\$350,781.60	\$900,781.60	\$900,781.60	\$0.00	\$900,781.60	\$0.00	\$0.00	\$900,781.60	\$900,781.60	\$0.00
351001	Conservación y mantenimiento menor de inmuebles REP	\$350,000.00	\$357,121.04	\$707,121.04	\$707,121.04	\$0.00	\$707,121.04	\$0.00	\$0.00	\$707,121.04	\$707,121.04	\$0.00
351012	Reparación y mantenimiento de Redes de Agua Potable I	\$50,000.00	\$15,277.56	\$65,277.56	\$65,277.56	\$0.00	\$65,277.56	\$0.00	\$0.00	\$65,277.56	\$65,277.56	\$0.00
351019	Mantenimiento de Relleno Sanitario REPO	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351020	Rep. y Mtto. de Calles y Puentes REPO	\$50,000.00	\$67,461.00	\$117,461.00	\$117,461.00	\$0.00	\$117,461.00	\$0.00	\$0.00	\$117,461.00	\$117,461.00	\$0.00
351021	Rep y Mantenimiento de Red de Drenaje Sanitario REPO	\$50,000.00	-\$39,078.00	\$10,922.00	\$10,922.00	\$0.00	\$10,922.00	\$0.00	\$0.00	\$10,922.00	\$10,922.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cór	\$50,000.00	-\$24,152.41	\$25,847.59	\$25,847.59	\$0.00	\$25,847.59	\$0.00	\$0.00	\$25,847.59	\$25,847.59	\$0.00
353001	Mantenimiento de bienes informáticos REPO	\$50,000.00	-\$44,000.01	\$5,999.99	\$5,999.99	\$0.00	\$5,999.99	\$0.00	\$0.00	\$5,999.99	\$5,999.99	\$0.00
353004	Mantenimiento de Camaras de Videovigilancia (Repo)	\$0.00	\$19,847.60	\$19,847.60	\$19,847.60	\$0.00	\$19,847.60	\$0.00	\$0.00	\$19,847.60	\$19,847.60	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$110,000.00	\$256,377.12	\$366,377.12	\$366,377.12	\$0.00	\$366,377.12	\$0.00	\$0.00	\$366,377.12	\$366,377.12	\$0.00
355004	Mantenimiento de Vehículos REPO	\$110,000.00	\$256,377.12	\$366,377.12	\$366,377.12	\$0.00	\$366,377.12	\$0.00	\$0.00	\$366,377.12	\$366,377.12	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$620,750.07	\$620,750.07	\$620,750.07	\$0.00	\$620,750.07	\$0.00	\$0.00	\$620,750.07	\$620,750.07	\$0.00
357001	Mantenimiento de Maquinaria y Equipo REPO	\$0.00	\$23,215.97	\$23,215.97	\$23,215.97	\$0.00	\$23,215.97	\$0.00	\$0.00	\$23,215.97	\$23,215.97	\$0.00
357003	Señalización REPO	\$0.00	\$19,029.80	\$19,029.80	\$19,029.80	\$0.00	\$19,029.80	\$0.00	\$0.00	\$19,029.80	\$19,029.80	\$0.00
357007	Rehab. y Mto. de Sistema de Agua Potable de Pozo nur	\$0.00	\$578,504.30	\$578,504.30	\$578,504.30	\$0.00	\$578,504.30	\$0.00	\$0.00	\$578,504.30	\$578,504.30	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$200,000.00	-\$141,440.77	\$58,559.23	\$58,559.23	\$0.00	\$58,559.23	\$0.00	\$0.00	\$58,559.23	\$58,559.23	\$0.00
358002	Confinamiento de Residuos Solidos	\$200,000.00	-\$141,440.77	\$58,559.23	\$58,559.23	\$0.00	\$58,559.23	\$0.00	\$0.00	\$58,559.23	\$58,559.23	\$0.00
360000	Servicios de comunicación social y publicidad	\$100,000.00	-\$2,063.84	\$97,936.16	\$88,543.66	\$9,392.50	\$88,543.66	\$0.00	\$9,392.50	\$88,543.66	\$88,543.66	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$100,000.00	-\$2,063.84	\$97,936.16	\$88,543.66	\$9,392.50	\$88,543.66	\$0.00	\$9,392.50	\$88,543.66	\$88,543.66	\$0.00
361001	Difusión de programas y actividades gubernamentales RE	\$100,000.00	-\$2,063.84	\$97,936.16	\$88,543.66	\$9,392.50	\$88,543.66	\$0.00	\$9,392.50	\$88,543.66	\$88,543.66	\$0.00
370000	Servicios de traslado y viáticos	\$100,000.00	-\$26,148.51	\$73,851.49	\$73,851.49	\$0.00	\$73,851.49	\$0.00	\$0.00	\$73,851.49	\$73,851.49	\$0.00
375000	Viáticos en el país	\$100,000.00	-\$26,148.51	\$73,851.49	\$73,851.49	\$0.00	\$73,851.49	\$0.00	\$0.00	\$73,851.49	\$73,851.49	\$0.00
375001	Viáticos en el país REPO	\$100,000.00	-\$26,148.51	\$73,851.49	\$73,851.49	\$0.00	\$73,851.49	\$0.00	\$0.00	\$73,851.49	\$73,851.49	\$0.00
380000	Servicios oficiales	\$742,667.46	\$1,747,683.80	\$2,490,351.26	\$2,490,351.26	\$0.00	\$2,490,351.26	\$0.00	\$0.00	\$2,490,351.26	\$2,490,351.26	\$0.00
381000	Gastos de ceremonial	\$0.00	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	\$4,950.00	\$0.00	\$0.00	\$4,950.00	\$4,950.00	\$0.00
381002	Gastos Informe Presidente Municipal	\$0.00	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	\$4,950.00	\$0.00	\$0.00	\$4,950.00	\$4,950.00	\$0.00
382000	Gastos de orden social y cultural	\$692,667.46	\$1,784,369.30	\$2,477,036.76	\$2,477,036.76	\$0.00	\$2,477,036.76	\$0.00	\$0.00	\$2,477,036.76	\$2,477,036.76	\$0.00
382001	Gastos de orden social REPO	\$692,667.46	\$1,784,369.30	\$2,477,036.76	\$2,477,036.76	\$0.00	\$2,477,036.76	\$0.00	\$0.00	\$2,477,036.76	\$2,477,036.76	\$0.00
385000	Gastos de representación	\$50,000.00	-\$41,635.50	\$8,364.50	\$8,364.50	\$0.00	\$8,364.50	\$0.00	\$0.00	\$8,364.50	\$8,364.50	\$0.00
385003	Gastos de Representación REPO	\$50,000.00	-\$41,635.50	\$8,364.50	\$8,364.50	\$0.00	\$8,364.50	\$0.00	\$0.00	\$8,364.50	\$8,364.50	\$0.00
390000	Otros servicios generales	\$230,000.00	-\$153,325.80	\$76,674.20	\$76,674.20	\$0.00	\$76,674.20	\$0.00	\$0.00	\$76,674.20	\$76,674.20	\$0.00
392000	Impuestos y derechos	\$30,000.00	\$1,110.20	\$31,110.20	\$31,110.20	\$0.00	\$31,110.20	\$0.00	\$0.00	\$31,110.20	\$31,110.20	\$0.00
392008	Pago de otros impuestos y derechos REPO	\$30,000.00	\$1,110.20	\$31,110.20	\$31,110.20	\$0.00	\$31,110.20	\$0.00	\$0.00	\$31,110.20	\$31,110.20	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$200,000.00	-\$154,436.00	\$45,564.00	\$45,564.00	\$0.00	\$45,564.00	\$0.00	\$0.00	\$45,564.00	\$45,564.00	\$0.00
398002	Impuesto Sobre Nomina REPO	\$200,000.00	-\$154,436.00	\$45,564.00	\$45,564.00	\$0.00	\$45,564.00	\$0.00	\$0.00	\$45,564.00	\$45,564.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$800,000.00	\$1,043,654.05	\$1,843,654.05	\$1,843,654.05	\$0.00	\$1,843,654.05	\$0.00	\$0.00	\$1,843,654.05	\$1,843,654.05	\$0.00
440000	Ayudas sociales	\$800,000.00	\$1,043,654.05	\$1,843,654.05	\$1,843,654.05	\$0.00	\$1,843,654.05	\$0.00	\$0.00	\$1,843,654.05	\$1,843,654.05	\$0.00
441000	Ayudas sociales a personas	\$350,000.00	\$426,937.10	\$776,937.10	\$776,937.10	\$0.00	\$776,937.10	\$0.00	\$0.00	\$776,937.10	\$776,937.10	\$0.00
441003	AYUDAS A PERSONAS REPO	\$200,000.00	\$39,440.00	\$239,440.00	\$239,440.00	\$0.00	\$239,440.00	\$0.00	\$0.00	\$239,440.00	\$239,440.00	\$0.00
441004	AYUDAS ACTIVIDADES DEPORTIVAS REPO	\$50,000.00	\$194,496.02	\$244,496.02	\$244,496.02	\$0.00	\$244,496.02	\$0.00	\$0.00	\$244,496.02	\$244,496.02	\$0.00
441010	AYUDAS SOCIALES A LA COMUNIDAD REPO	\$100,000.00	\$193,001.08	\$293,001.08	\$293,001.08	\$0.00	\$293,001.08	\$0.00	\$0.00	\$293,001.08	\$293,001.08	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00



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442001	Becas Repo (Programa mi primer empleo 2022)	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$132,812.51	\$232,812.51	\$232,812.51	\$0.00	\$232,812.51	\$0.00	\$0.00	\$232,812.51	\$232,812.51	\$0.00
443001	Apoyo a la Educacion Repo	\$100,000.00	\$132,812.51	\$232,812.51	\$232,812.51	\$0.00	\$232,812.51	\$0.00	\$0.00	\$232,812.51	\$232,812.51	\$0.00
444000	Ayudas sociales a actividades científicas o académicas	\$50,000.00	\$228,849.76	\$278,849.76	\$278,849.76	\$0.00	\$278,849.76	\$0.00	\$0.00	\$278,849.76	\$278,849.76	\$0.00
444001	Apoyo a Instituciones (REPO)	\$50,000.00	\$228,849.76	\$278,849.76	\$278,849.76	\$0.00	\$278,849.76	\$0.00	\$0.00	\$278,849.76	\$278,849.76	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$237,829.47	\$237,829.47	\$237,829.47	\$0.00	\$237,829.47	\$0.00	\$0.00	\$237,829.47	\$237,829.47	\$0.00
445005	APOYO AL SECTOR SALUD REPO	\$0.00	\$110,481.61	\$110,481.61	\$110,481.61	\$0.00	\$110,481.61	\$0.00	\$0.00	\$110,481.61	\$110,481.61	\$0.00
445009	APOYO A D.I.F. MUNICIPAL REPO	\$0.00	\$127,347.86	\$127,347.86	\$127,347.86	\$0.00	\$127,347.86	\$0.00	\$0.00	\$127,347.86	\$127,347.86	\$0.00
448000	Ayudas por desastres naturales y otros siniestros	\$300,000.00	\$2,225.21	\$302,225.21	\$302,225.21	\$0.00	\$302,225.21	\$0.00	\$0.00	\$302,225.21	\$302,225.21	\$0.00
448003	Contingencia Covid	\$300,000.00	\$2,225.21	\$302,225.21	\$302,225.21	\$0.00	\$302,225.21	\$0.00	\$0.00	\$302,225.21	\$302,225.21	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$728,839.64	\$728,839.64	\$728,839.64	\$0.00	\$728,839.64	\$0.00	\$0.00	\$728,839.64	\$728,839.64	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$338,482.69	\$338,482.69	\$338,482.69	\$0.00	\$338,482.69	\$0.00	\$0.00	\$338,482.69	\$338,482.69	\$0.00
511000	Muebles de oficina y estantería	\$0.00	\$63,719.09	\$63,719.09	\$63,719.09	\$0.00	\$63,719.09	\$0.00	\$0.00	\$63,719.09	\$63,719.09	\$0.00
511001	Muebles de oficina y estantería	\$0.00	\$63,719.09	\$63,719.09	\$63,719.09	\$0.00	\$63,719.09	\$0.00	\$0.00	\$63,719.09	\$63,719.09	\$0.00
512000	Muebles, excepto de oficina y estantería	\$0.00	\$21,640.60	\$21,640.60	\$21,640.60	\$0.00	\$21,640.60	\$0.00	\$0.00	\$21,640.60	\$21,640.60	\$0.00
512002	ENSERES DE OFICINA REPO	\$0.00	\$21,640.60	\$21,640.60	\$21,640.60	\$0.00	\$21,640.60	\$0.00	\$0.00	\$21,640.60	\$21,640.60	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$253,123.00	\$253,123.00	\$253,123.00	\$0.00	\$253,123.00	\$0.00	\$0.00	\$253,123.00	\$253,123.00	\$0.00
515003	Bienes Informáticos REPO	\$0.00	\$253,123.00	\$253,123.00	\$253,123.00	\$0.00	\$253,123.00	\$0.00	\$0.00	\$253,123.00	\$253,123.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$86,266.49	\$86,266.49	\$86,266.49	\$0.00	\$86,266.49	\$0.00	\$0.00	\$86,266.49	\$86,266.49	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$3,555.01	\$3,555.01	\$3,555.01	\$0.00	\$3,555.01	\$0.00	\$0.00	\$3,555.01	\$3,555.01	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$3,555.01	\$3,555.01	\$3,555.01	\$0.00	\$3,555.01	\$0.00	\$0.00	\$3,555.01	\$3,555.01	\$0.00
522000	Aparatos deportivos	\$0.00	\$82,711.48	\$82,711.48	\$82,711.48	\$0.00	\$82,711.48	\$0.00	\$0.00	\$82,711.48	\$82,711.48	\$0.00
522001	Aparatos Deportivos Repo	\$0.00	\$82,711.48	\$82,711.48	\$82,711.48	\$0.00	\$82,711.48	\$0.00	\$0.00	\$82,711.48	\$82,711.48	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$10,667.36	\$10,667.36	\$10,667.36	\$0.00	\$10,667.36	\$0.00	\$0.00	\$10,667.36	\$10,667.36	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$10,667.36	\$10,667.36	\$10,667.36	\$0.00	\$10,667.36	\$0.00	\$0.00	\$10,667.36	\$10,667.36	\$0.00
531003	Equipo de Rehabilitación REPO	\$0.00	\$10,667.36	\$10,667.36	\$10,667.36	\$0.00	\$10,667.36	\$0.00	\$0.00	\$10,667.36	\$10,667.36	\$0.00
540000	Vehiculos y equipo de transporte	\$0.00	\$115,000.00	\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00	\$0.00
541000	Vehiculos y equipo terrestre	\$0.00	\$115,000.00	\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00	\$0.00
541003	Vehiculos y Equipo Terrestres REPO	\$0.00	\$115,000.00	\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$178,423.10	\$178,423.10	\$178,423.10	\$0.00	\$178,423.10	\$0.00	\$0.00	\$178,423.10	\$178,423.10	\$0.00
565000	Equipo de comunicació	0.00	\$101,278.00			0.00	\$101,278.00			)	\$101,278.00	\$0.00



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565002	Equipos y Aparatos de Comunicación y Telecomunicació	\$0.00	\$101,278.00	\$101,278.00	\$101,278.00	\$0.00	\$101,278.00	\$0.00	\$0.00	\$101,278.00	\$101,278.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$0.00	\$77,145.10	\$77,145.10	\$77,145.10	\$0.00	\$77,145.10	\$0.00	\$0.00	\$77,145.10	\$77,145.10	\$0.00
567002	Maquinas-Herramientas	\$0.00	\$77,145.10	\$77,145.10	\$77,145.10	\$0.00	\$77,145.10	\$0.00	\$0.00	\$77,145.10	\$77,145.10	\$0.00
600000	INVERSION PUBLICA	\$0.00	\$3,330,180.65	\$3,330,180.65	\$3,330,180.65	\$0.00	\$2,766,489.08	\$563,691.57	\$563,691.57	\$2,766,489.08	\$2,766,489.08	\$0.00
610000	Obra pública en bienes de dominio público	\$0.00	\$2,052,985.57	\$2,052,985.57	\$2,052,985.57	\$0.00	\$1,489,294.00	\$563,691.57	\$563,691.57	\$1,489,294.00	\$1,489,294.00	\$0.00
612000	Edificación no habitacional	\$0.00	\$1,902,985.57	\$1,902,985.57	\$1,902,985.57	\$0.00	\$1,339,294.00	\$563,691.57	\$563,691.57	\$1,339,294.00	\$1,339,294.00	\$0.00
612003	REPO-022-EZ051-O-002	\$0.00	\$1,339,294.00	\$1,339,294.00	\$1,339,294.00	\$0.00	\$1,339,294.00	\$0.00	\$0.00	\$1,339,294.00	\$1,339,294.00	\$0.00
612004	Reconstrucción Patio Mercado Municipal	\$0.00	\$563,691.57	\$563,691.57	\$563,691.57	\$0.00	\$0.00	\$563,691.57	\$563,691.57	\$0.00	\$0.00	\$0.00
613000	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
613003	Aportacion Municipal (REPO) para proyecto de Construcc	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
620000	Obra pública en bienes propios	\$0.00	\$1,277,195.08	\$1,277,195.08	\$1,277,195.08	\$0.00	\$1,277,195.08	\$0.00	\$0.00	\$1,277,195.08	\$1,277,195.08	\$0.00
624000	División de terrenos y construcción de obras de urbanizar	\$0.00	\$1,277,195.08	\$1,277,195.08	\$1,277,195.08	\$0.00	\$1,277,195.08	\$0.00	\$0.00	\$1,277,195.08	\$1,277,195.08	\$0.00
624002	REPO022-EZ051-O-001	\$0.00	\$1,277,195.08	\$1,277,195.08	\$1,277,195.08	\$0.00	\$1,277,195.08	\$0.00	\$0.00	\$1,277,195.08	\$1,277,195.08	\$0.00
REPO 2022		\$9,052,667.46	\$12,718,215.26	\$21,770,882.72	\$21,695,984.73	\$74,897.99	\$21,132,293.16	\$563,691.57	\$638,589.56	\$21,132,293.16	\$21,132,293.16	\$0.00
15F022 FORTAMUN 2022												
100000	SERVICIOS PERSONALES	\$5,232,540.40	-\$449,204.90	\$4,783,335.50	\$4,783,335.50	\$0.00	\$4,783,335.50	\$0.00	\$0.00	\$4,783,335.50	\$4,783,335.50	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$3,488,184.00	-\$133,452.79	\$3,354,731.21	\$3,354,731.21	\$0.00	\$3,354,731.21	\$0.00	\$0.00	\$3,354,731.21	\$3,354,731.21	\$0.00
113000	Sueldos base al personal permanente	\$3,488,184.00	-\$133,452.79	\$3,354,731.21	\$3,354,731.21	\$0.00	\$3,354,731.21	\$0.00	\$0.00	\$3,354,731.21	\$3,354,731.21	\$0.00
113003	Sueldos Fortamun	\$3,488,184.00	-\$133,452.79	\$3,354,731.21	\$3,354,731.21	\$0.00	\$3,354,731.21	\$0.00	\$0.00	\$3,354,731.21	\$3,354,731.21	\$0.00
130000	Remuneraciones adicionales y especiales	\$1,011,308.40	-\$369,171.78	\$642,136.62	\$642,136.62	\$0.00	\$642,136.62	\$0.00	\$0.00	\$642,136.62	\$642,136.62	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$639,500.40	-\$122,564.09	\$516,936.31	\$516,936.31	\$0.00	\$516,936.31	\$0.00	\$0.00	\$516,936.31	\$516,936.31	\$0.00
132005	Gratificación Anual Fortamun	\$581,364.00	-\$104,133.49	\$477,230.51	\$477,230.51	\$0.00	\$477,230.51	\$0.00	\$0.00	\$477,230.51	\$477,230.51	\$0.00
132006	Prima Vacacional Fortamun	\$58,136.40	-\$18,430.60	\$39,705.80	\$39,705.80	\$0.00	\$39,705.80	\$0.00	\$0.00	\$39,705.80	\$39,705.80	\$0.00
133000	Horas extraordinarias	\$0.00	\$33,524.31	\$33,524.31	\$33,524.31	\$0.00	\$33,524.31	\$0.00	\$0.00	\$33,524.31	\$33,524.31	\$0.00
133002	Horas Extraordinarias Fortamun	\$0.00	\$33,524.31	\$33,524.31	\$33,524.31	\$0.00	\$33,524.31	\$0.00	\$0.00	\$33,524.31	\$33,524.31	\$0.00
134000	Compensaciones	\$371,808.00	-\$280,132.00	\$91,676.00	\$91,676.00	\$0.00	\$91,676.00	\$0.00	\$0.00	\$91,676.00	\$91,676.00	\$0.00
134003	Compensaciones Fortamun	\$371,808.00	-\$280,132.00	\$91,676.00	\$91,676.00	\$0.00	\$91,676.00	\$0.00	\$0.00	\$91,676.00	\$91,676.00	\$0.00
140000	Seguridad Social	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
144000	Aportaciones para seguros	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
144001	Cuotas al Seguro de Vida Personal	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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hora de Impresión 07:26 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
150000	Otras prestaciones sociales y económicas	\$633,048.00	\$153,419.67	\$786,467.67	\$786,467.67	\$0.00	\$786,467.67	\$0.00	\$0.00	\$786,467.67	\$786,467.67	\$0.00
154000	Prestaciones contractuales	\$633,048.00	\$144,399.67	\$777,447.67	\$777,447.67	\$0.00	\$777,447.67	\$0.00	\$0.00	\$777,447.67	\$777,447.67	\$0.00
154007	Canasta Basica FORTAMUN	\$633,048.00	\$144,399.67	\$777,447.67	\$777,447.67	\$0.00	\$777,447.67	\$0.00	\$0.00	\$777,447.67	\$777,447.67	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$9,020.00	\$9,020.00	\$9,020.00	\$0.00	\$9,020.00	\$0.00	\$0.00	\$9,020.00	\$9,020.00	\$0.00
159003	Otras Prestaciones Fortamun	\$0.00	\$9,020.00	\$9,020.00	\$9,020.00	\$0.00	\$9,020.00	\$0.00	\$0.00	\$9,020.00	\$9,020.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,034,000.00	\$264,902.13	\$3,298,902.13	\$3,298,902.13	\$0.00	\$3,298,902.13	\$0.00	\$0.00	\$3,298,902.13	\$3,298,902.13	\$0.00
210000	Materiales de administración, emisión de documentos	\$0.00	\$698.00	\$698.00	\$698.00	\$0.00	\$698.00	\$0.00	\$0.00	\$698.00	\$698.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$698.00	\$698.00	\$698.00	\$0.00	\$698.00	\$0.00	\$0.00	\$698.00	\$698.00	\$0.00
214008	Material para bienes informaticos (FORTAMUN)	\$0.00	\$698.00	\$698.00	\$698.00	\$0.00	\$698.00	\$0.00	\$0.00	\$698.00	\$698.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$84,000.00	\$293.07	\$84,293.07	\$84,293.07	\$0.00	\$84,293.07	\$0.00	\$0.00	\$84,293.07	\$84,293.07	\$0.00
253000	Medicinas y productos farmacéuticos	\$0.00	\$2,629.07	\$2,629.07	\$2,629.07	\$0.00	\$2,629.07	\$0.00	\$0.00	\$2,629.07	\$2,629.07	\$0.00
253002	Medicinas y Productos Farmaceuticos FORTAMUN	\$0.00	\$2,629.07	\$2,629.07	\$2,629.07	\$0.00	\$2,629.07	\$0.00	\$0.00	\$2,629.07	\$2,629.07	\$0.00
259000	Otros productos químicos	\$84,000.00	-\$2,336.00	\$81,664.00	\$81,664.00	\$0.00	\$81,664.00	\$0.00	\$0.00	\$81,664.00	\$81,664.00	\$0.00
259001	Otros productos químicos (Cloro) FORTAMUN	\$84,000.00	-\$2,336.00	\$81,664.00	\$81,664.00	\$0.00	\$81,664.00	\$0.00	\$0.00	\$81,664.00	\$81,664.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$2,400,000.00	\$390,495.46	\$2,790,495.46	\$2,790,495.46	\$0.00	\$2,790,495.46	\$0.00	\$0.00	\$2,790,495.46	\$2,790,495.46	\$0.00
261000	Combustibles, lubricantes y aditivos	\$2,400,000.00	\$390,495.46	\$2,790,495.46	\$2,790,495.46	\$0.00	\$2,790,495.46	\$0.00	\$0.00	\$2,790,495.46	\$2,790,495.46	\$0.00
261002	Combustibles, Lubricantes y aditivos FORTAMUN	\$2,400,000.00	\$390,495.46	\$2,790,495.46	\$2,790,495.46	\$0.00	\$2,790,495.46	\$0.00	\$0.00	\$2,790,495.46	\$2,790,495.46	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$200,000.00	\$70,293.34	\$270,293.34	\$270,293.34	\$0.00	\$270,293.34	\$0.00	\$0.00	\$270,293.34	\$270,293.34	\$0.00
271000	Vestuario y uniformes	\$200,000.00	\$60,665.92	\$260,665.92	\$260,665.92	\$0.00	\$260,665.92	\$0.00	\$0.00	\$260,665.92	\$260,665.92	\$0.00
271002	Vestuario y Uniformes FORTAMUN	\$200,000.00	\$60,665.92	\$260,665.92	\$260,665.92	\$0.00	\$260,665.92	\$0.00	\$0.00	\$260,665.92	\$260,665.92	\$0.00
272000	Prendas de seguridad y protección personal	\$0.00	\$9,627.42	\$9,627.42	\$9,627.42	\$0.00	\$9,627.42	\$0.00	\$0.00	\$9,627.42	\$9,627.42	\$0.00
272005	Prendas de seguridad y protección (Fortamun)	\$0.00	\$9,627.42	\$9,627.42	\$9,627.42	\$0.00	\$9,627.42	\$0.00	\$0.00	\$9,627.42	\$9,627.42	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$350,000.00	-\$196,877.74	\$153,122.26	\$153,122.26	\$0.00	\$153,122.26	\$0.00	\$0.00	\$153,122.26	\$153,122.26	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$350,000.00	-\$196,877.74	\$153,122.26	\$153,122.26	\$0.00	\$153,122.26	\$0.00	\$0.00	\$153,122.26	\$153,122.26	\$0.00
296001	Refacciones de equipo de transporte Fortamun	\$350,000.00	-\$196,877.74	\$153,122.26	\$153,122.26	\$0.00	\$153,122.26	\$0.00	\$0.00	\$153,122.26	\$153,122.26	\$0.00
300000	SERVICIOS GENERALES	\$2,233,790.60	-\$14,205.45	\$2,219,585.15	\$2,219,585.15	\$0.00	\$2,219,585.15	\$0.00	\$0.00	\$2,219,585.15	\$2,219,585.15	\$0.00
310000	Servicios básicos	\$1,200,000.00	-\$3,713.68	\$1,196,286.32	\$1,196,286.32	\$0.00	\$1,196,286.32	\$0.00	\$0.00	\$1,196,286.32	\$1,196,286.32	\$0.00
311000	Energía eléctrica	\$1,200,000.00	-\$3,713.68	\$1,196,286.32	\$1,196,286.32	\$0.00	\$1,196,286.32	\$0.00	\$0.00	\$1,196,286.32	\$1,196,286.32	\$0.00
311003	Servicio de Energía Eléctrica FORTAMUN	\$1,200,000.00	-\$3,713.68	\$1,196,286.32	\$1,196,286.32	\$0.00	\$1,196,286.32	\$0.00	\$0.00	\$1,196,286.32	\$1,196,286.32	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$953,790.60	-\$21,823.98	\$931,966.62	\$931,966.62	\$0.00	\$931,966.62	\$0.00	\$0.00	\$931,966.62	\$931,966.62	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$23,790.60	\$16,941.15	\$40,731.75	\$40,731.75	\$0.00	\$40,731.75	\$0.00	\$0.00	\$40,731.75	\$40,731.75	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
351009	Reparación y mantto de Redes de Agua Potable FORTAI	\$23,790.60	\$16,941.15	\$40,731.75	\$40,731.75	\$0.00	\$40,731.75	\$0.00	\$0.00	\$40,731.75	\$40,731.75	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y e	\$50,000.00	-\$47,970.00	\$2,030.00	\$2,030.00	\$0.00	\$2,030.00	\$0.00	\$0.00	\$2,030.00	\$2,030.00	\$0.00
352005	Mantenimiento de Equipo y Aparatos de Comunicación y	\$50,000.00	-\$47,970.00	\$2,030.00	\$2,030.00	\$0.00	\$2,030.00	\$0.00	\$0.00	\$2,030.00	\$2,030.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cór	\$50,000.00	-\$47,680.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
353003	Mantenimiento y Reparacion de Camaras de Videovigilan	\$50,000.00	-\$47,680.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$550,000.00	-\$82,825.46	\$467,174.54	\$467,174.54	\$0.00	\$467,174.54	\$0.00	\$0.00	\$467,174.54	\$467,174.54	\$0.00
355001	Mantenimiento de Vehículos Fortamun	\$550,000.00	-\$82,825.46	\$467,174.54	\$467,174.54	\$0.00	\$467,174.54	\$0.00	\$0.00	\$467,174.54	\$467,174.54	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$280,000.00	\$139,710.33	\$419,710.33	\$419,710.33	\$0.00	\$419,710.33	\$0.00	\$0.00	\$419,710.33	\$419,710.33	\$0.00
358003	CONFINAMIENTO DE RESIDUOS SOLIDOS FORTAMU	\$280,000.00	\$139,710.33	\$419,710.33	\$419,710.33	\$0.00	\$419,710.33	\$0.00	\$0.00	\$419,710.33	\$419,710.33	\$0.00
390000	Otros servicios generales	\$80,000.00	\$11,332.21	\$91,332.21	\$91,332.21	\$0.00	\$91,332.21	\$0.00	\$0.00	\$91,332.21	\$91,332.21	\$0.00
392000	Impuestos y derechos	\$80,000.00	\$11,332.21	\$91,332.21	\$91,332.21	\$0.00	\$91,332.21	\$0.00	\$0.00	\$91,332.21	\$91,332.21	\$0.00
392006	Pago de derechos de Consumo CNA Fortamun	\$40,000.00	\$2,664.00	\$42,664.00	\$42,664.00	\$0.00	\$42,664.00	\$0.00	\$0.00	\$42,664.00	\$42,664.00	\$0.00
392007	Pago de Cuotas CEEA	\$40,000.00	\$8,668.21	\$48,668.21	\$48,668.21	\$0.00	\$48,668.21	\$0.00	\$0.00	\$48,668.21	\$48,668.21	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$423,508.58	\$423,508.58	\$423,508.58	\$0.00	\$57,162.00	\$366,346.58	\$366,346.58	\$57,162.00	\$57,162.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$16,562.00	\$16,562.00	\$16,562.00	\$0.00	\$16,562.00	\$0.00	\$0.00	\$16,562.00	\$16,562.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$16,562.00	\$16,562.00	\$16,562.00	\$0.00	\$16,562.00	\$0.00	\$0.00	\$16,562.00	\$16,562.00	\$0.00
515008	BIENES INFORMATICOS (FORTAMUN)	\$0.00	\$16,562.00	\$16,562.00	\$16,562.00	\$0.00	\$16,562.00	\$0.00	\$0.00	\$16,562.00	\$16,562.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$40,600.00	\$40,600.00	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$0.00	\$40,600.00	\$40,600.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$40,600.00	\$40,600.00	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$0.00	\$40,600.00	\$40,600.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$40,600.00	\$40,600.00	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$0.00	\$40,600.00	\$40,600.00	\$0.00
540000	Vehiculos y equipo de transporte	\$0.00	\$366,346.58	\$366,346.58	\$366,346.58	\$0.00	\$0.00	\$366,346.58	\$366,346.58	\$0.00	\$0.00	\$0.00
541000	Vehiculos y equipo terrestre	\$0.00	\$366,346.58	\$366,346.58	\$366,346.58	\$0.00	\$0.00	\$366,346.58	\$366,346.58	\$0.00	\$0.00	\$0.00
541001	Vehículos y Equipo Terrestre Fortamun	\$0.00	\$366,346.58	\$366,346.58	\$366,346.58	\$0.00	\$0.00	\$366,346.58	\$366,346.58	\$0.00	\$0.00	\$0.00
600000	INVERSION PUBLICA	\$0.00	\$627,888.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$0.00
610000	Obra pública en bienes de dominio público	\$0.00	\$627,888.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$0.00
612000	Edificación no habitacional	\$0.00	\$627,888.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$0.00
612006	2022/FORT21002 (Comedores Comunitarios)	\$0.00	\$627,888.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$627,888.00	\$627,888.00	\$0.00	\$0.00	\$0.00
FORTAMUN 2022		\$10,500,331.00	\$892,888.36	\$11,353,219.36	\$11,353,219.36	\$0.00	\$10,358,984.78	\$994,234.58	\$994,234.58	\$10,358,984.78	\$10,358,984.78	\$0.00
16CI22 CISAN 2022												
300000	SERVICIOS GENERALES	\$24,615.00	\$2,428.70	\$27,043.70	\$11,266.85	\$15,776.85	\$11,266.85	\$0.00	\$15,776.85	\$11,266.85	\$11,266.85	\$0.00



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310000	Servicios básicos	\$24,615.00	\$2,428.70	\$27,043.70	\$11,266.85	\$15,776.85	\$11,266.85	\$0.00	\$15,776.85	\$11,266.85	\$11,266.85	\$0.00
311000	Energía eléctrica	\$24,615.00	\$2,428.70	\$27,043.70	\$11,266.85	\$15,776.85	\$11,266.85	\$0.00	\$15,776.85	\$11,266.85	\$11,266.85	\$0.00
311007	Servicio de Energía Eléctrica CISAN	\$24,615.00	\$2,428.70	\$27,043.70	\$11,266.85	\$15,776.85	\$11,266.85	\$0.00	\$15,776.85	\$11,266.85	\$11,266.85	\$0.00
CISAN 2022		\$24,615.00	\$2,428.70	\$27,043.70	\$11,266.85	\$15,776.85	\$11,266.85	\$0.00	\$15,776.85	\$11,266.85	\$11,266.85	\$0.00
16EB22 ISR ENAJENACION DE BIENES INMUEBLES												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$76,926.86	\$76,926.86	\$10,560.76	\$66,366.10	\$10,560.76	\$0.00	\$66,366.10	\$10,560.76	\$10,560.76	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$76,926.86	\$76,926.86	\$10,560.76	\$66,366.10	\$10,560.76	\$0.00	\$66,366.10	\$10,560.76	\$10,560.76	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$76,926.86	\$76,926.86	\$10,560.76	\$66,366.10	\$10,560.76	\$0.00	\$66,366.10	\$10,560.76	\$10,560.76	\$0.00
246008	MATERIAL ELECTRICO Y ELECTRONICO (ISR-EBI)	\$0.00	\$76,926.86	\$76,926.86	\$10,560.76	\$66,366.10	\$10,560.76	\$0.00	\$66,366.10	\$10,560.76	\$10,560.76	\$0.00
ISR ENAJENACION DE BIENES INMUEBLES 2022		\$0.00	\$76,926.86	\$76,926.86	\$10,560.76	\$66,366.10	\$10,560.76	\$0.00	\$66,366.10	\$10,560.76	\$10,560.76	\$0.00
16FC21 COMPENSACION 2021												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$41,050.01	\$41,050.01	\$41,050.01	\$0.00	\$41,050.01	\$0.00	\$0.00	\$41,050.01	\$41,050.01	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$41,050.01	\$41,050.01	\$41,050.01	\$0.00	\$41,050.01	\$0.00	\$0.00	\$41,050.01	\$41,050.01	\$0.00
296000	Refacciones y accesorios menores de equipo de transport	\$0.00	\$41,050.01	\$41,050.01	\$41,050.01	\$0.00	\$41,050.01	\$0.00	\$0.00	\$41,050.01	\$41,050.01	\$0.00
296007	Refacciones de equipo de transporte (FOCOM)	\$0.00	\$41,050.01	\$41,050.01	\$41,050.01	\$0.00	\$41,050.01	\$0.00	\$0.00	\$41,050.01	\$41,050.01	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$32,173.70	\$32,173.70	\$22,388.00	\$9,785.70	\$22,388.00	\$0.00	\$9,785.70	\$22,388.00	\$22,388.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$0.00	\$32,173.70	\$32,173.70	\$22,388.00	\$9,785.70	\$22,388.00	\$0.00	\$9,785.70	\$22,388.00	\$22,388.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$32,173.70	\$32,173.70	\$22,388.00	\$9,785.70	\$22,388.00	\$0.00	\$9,785.70	\$22,388.00	\$22,388.00	\$0.00
355009	Mantenimiento de Vehiculos FOCOM	\$0.00	\$32,173.70	\$32,173.70	\$22,388.00	\$9,785.70	\$22,388.00	\$0.00	\$9,785.70	\$22,388.00	\$22,388.00	\$0.00
COMPENSACION 2021		\$0.00	\$73,223.71	\$73,223.71	\$63,438.01	\$9,785.70	\$63,438.01	\$0.00	\$9,785.70	\$63,438.01	\$63,438.01	\$0.00
16FC22 COMPENSACION 2022												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$4,988.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$4,988.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transport	\$0.00	\$4,988.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00
296007	Refacciones de equipo de transporte (FOCOM)	\$0.00	\$4,988.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$5,863.21	\$5,863.21	\$5,863.21	\$0.00	\$5,863.21	\$0.00	\$0.00	\$5,863.21	\$5,863.21	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$0.00	\$5,863.21	\$5,863.21	\$5,863.21	\$0.00	\$5,863.21	\$0.00	\$0.00	\$5,863.21	\$5,863.21	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$5,863.21	\$5,863.21	\$5,863.21	\$0.00	\$5,863.21	\$0.00	\$0.00	\$5,863.21	\$5,863.21	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
355009	Mantenimiento de Vehiculos FOCOM	\$0.00	\$5,863.21	\$5,863.21	\$5,863.21	\$0.00	\$5,863.21	\$0.00	\$0.00	\$5,863.21	\$5,863.21	\$0.00
600000	INVERSION PUBLICA	\$0.00	\$420,625.35	\$420,625.35	\$0.00	\$420,625.35	\$0.00	\$0.00	\$420,625.35	\$0.00	\$0.00	\$0.00
610000	Obra pública en bienes de dominio público	\$0.00	\$420,625.35	\$420,625.35	\$0.00	\$420,625.35	\$0.00	\$0.00	\$420,625.35	\$0.00	\$0.00	\$0.00
613000	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$420,625.35	\$420,625.35	\$0.00	\$420,625.35	\$0.00	\$0.00	\$420,625.35	\$0.00	\$0.00	\$0.00
613005	FOCOM (REHABILITACION DE POZO NUM.1)	\$0.00	\$420,625.35	\$420,625.35	\$0.00	\$420,625.35	\$0.00	\$0.00	\$420,625.35	\$0.00	\$0.00	\$0.00
COMPENSACION 2022		\$0.00	\$431,476.56	\$431,476.56	\$10,851.21	\$420,625.35	\$10,851.21	\$0.00	\$420,625.35	\$10,851.21	\$10,851.21	\$0.00
16FE22 FEIEF 2022												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$32,569.40	\$32,569.40	\$30,937.20	\$1,632.20	\$30,937.20	\$0.00	\$1,632.20	\$30,937.20	\$30,937.20	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$32,569.40	\$32,569.40	\$30,937.20	\$1,632.20	\$30,937.20	\$0.00	\$1,632.20	\$30,937.20	\$30,937.20	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$30,937.20	\$30,937.20	\$30,937.20	\$0.00	\$30,937.20	\$0.00	\$0.00	\$30,937.20	\$30,937.20	\$0.00
246007	Material Eléctrico y Electronico FEIEF	\$0.00	\$30,937.20	\$30,937.20	\$30,937.20	\$0.00	\$30,937.20	\$0.00	\$0.00	\$30,937.20	\$30,937.20	\$0.00
248000	Materiales complementarios	\$0.00	\$1,632.20	\$1,632.20	\$0.00	\$1,632.20	\$0.00	\$0.00	\$1,632.20	\$0.00	\$0.00	\$0.00
248003	Materiales Complementarios FEIEF	\$0.00	\$1,632.20	\$1,632.20	\$0.00	\$1,632.20	\$0.00	\$0.00	\$1,632.20	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$9,581.60	\$9,581.60	\$9,581.60	\$0.00	\$9,581.60	\$0.00	\$0.00	\$9,581.60	\$9,581.60	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$0.00	\$9,581.60	\$9,581.60	\$9,581.60	\$0.00	\$9,581.60	\$0.00	\$0.00	\$9,581.60	\$9,581.60	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$9,581.60	\$9,581.60	\$9,581.60	\$0.00	\$9,581.60	\$0.00	\$0.00	\$9,581.60	\$9,581.60	\$0.00
355010	Reparacion y mantenimiento de equipo de transporte FEI	\$0.00	\$9,581.60	\$9,581.60	\$9,581.60	\$0.00	\$9,581.60	\$0.00	\$0.00	\$9,581.60	\$9,581.60	\$0.00
FEIEF 2022		\$0.00	\$42,151.00	\$42,151.00	\$40,518.80	\$1,632.20	\$40,518.80	\$0.00	\$1,632.20	\$40,518.80	\$40,518.80	\$0.00
16FF22 FOMENTO MUNICIPAL 2022												
100000	SERVICIOS PERSONALES	\$7,502,247.40	-\$508,422.83	\$6,993,824.57	\$6,993,824.57	\$0.00	\$6,993,824.57	\$0.00	\$0.00	\$6,993,824.57	\$6,993,824.57	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$4,985,696.00	-\$326,297.27	\$4,659,398.73	\$4,659,398.73	\$0.00	\$4,659,398.73	\$0.00	\$0.00	\$4,659,398.73	\$4,659,398.73	\$0.00
111000	Dietas	\$2,481,648.00	\$0.00	\$2,481,648.00	\$2,481,648.00	\$0.00	\$2,481,648.00	\$0.00	\$0.00	\$2,481,648.00	\$2,481,648.00	\$0.00
111002	Dietas FFM	\$2,481,648.00	\$0.00	\$2,481,648.00	\$2,481,648.00	\$0.00	\$2,481,648.00	\$0.00	\$0.00	\$2,481,648.00	\$2,481,648.00	\$0.00
113000	Sueldos base al personal permanente	\$2,504,048.00	-\$326,297.27	\$2,177,750.73	\$2,177,750.73	\$0.00	\$2,177,750.73	\$0.00	\$0.00	\$2,177,750.73	\$2,177,750.73	\$0.00
113002	Sueldos FFM	\$2,504,048.00	-\$326,297.27	\$2,177,750.73	\$2,177,750.73	\$0.00	\$2,177,750.73	\$0.00	\$0.00	\$2,177,750.73	\$2,177,750.73	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$1,188,696.00	-\$106,768.41	\$1,081,927.59	\$1,081,927.59	\$0.00	\$1,081,927.59	\$0.00	\$0.00	\$1,081,927.59	\$1,081,927.59	\$0.00
122000	Sueldos base al personal eventual	\$1,188,696.00	-\$106,768.41	\$1,081,927.59	\$1,081,927.59	\$0.00	\$1,081,927.59	\$0.00	\$0.00	\$1,081,927.59	\$1,081,927.59	\$0.00
122004	Sueldo Base a Personal Eventual FFM	\$1,188,696.00	-\$106,768.41	\$1,081,927.59	\$1,081,927.59	\$0.00	\$1,081,927.59	\$0.00	\$0.00	\$1,081,927.59	\$1,081,927.59	\$0.00
130000	Remuneraciones adicionales y especiales	\$950,806.40	\$3,046.48	\$953,852.88	\$953,852.88	\$0.00	\$953,852.88	\$0.00	\$0.00	\$953,852.88	\$953,852.88	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
132000	Primas de vacaciones, dominical y gratificación de fin de	\$950,806.40	-\$2,641.52	\$948,164.88	\$948,164.88	\$0.00	\$948,164.88	\$0.00	\$0.00	\$948,164.88	\$948,164.88	\$0.00
132002	Prima Vacacional FFM	\$55,729.60	-\$20,861.88	\$34,867.72	\$34,867.72	\$0.00	\$34,867.72	\$0.00	\$0.00	\$34,867.72	\$34,867.72	\$0.00
132004	Gratificación Anual FFM	\$895,076.80	\$18,220.36	\$913,297.16	\$913,297.16	\$0.00	\$913,297.16	\$0.00	\$0.00	\$913,297.16	\$913,297.16	\$0.00
134000	Compensaciones	\$0.00	\$5,688.00	\$5,688.00	\$5,688.00	\$0.00	\$5,688.00	\$0.00	\$0.00	\$5,688.00	\$5,688.00	\$0.00
134002	Compensaciones FFM	\$0.00	\$5,688.00	\$5,688.00	\$5,688.00	\$0.00	\$5,688.00	\$0.00	\$0.00	\$5,688.00	\$5,688.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$377,049.00	-\$78,403.63	\$298,645.37	\$298,645.37	\$0.00	\$298,645.37	\$0.00	\$0.00	\$298,645.37	\$298,645.37	\$0.00
154000	Prestaciones contractuales	\$377,049.00	-\$78,403.63	\$298,645.37	\$298,645.37	\$0.00	\$298,645.37	\$0.00	\$0.00	\$298,645.37	\$298,645.37	\$0.00
154004	Canasta Basica FFM	\$377,049.00	-\$78,403.63	\$298,645.37	\$298,645.37	\$0.00	\$298,645.37	\$0.00	\$0.00	\$298,645.37	\$298,645.37	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$286,884.35	\$286,884.35	\$286,884.35	\$0.00	\$286,884.35	\$0.00	\$0.00	\$286,884.35	\$286,884.35	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$286,884.35	\$286,884.35	\$286,884.35	\$0.00	\$286,884.35	\$0.00	\$0.00	\$286,884.35	\$286,884.35	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$286,884.35	\$286,884.35	\$286,884.35	\$0.00	\$286,884.35	\$0.00	\$0.00	\$286,884.35	\$286,884.35	\$0.00
261004	Combustibles, Lubricantes y aditivos FFM	\$0.00	\$286,884.35	\$286,884.35	\$286,884.35	\$0.00	\$286,884.35	\$0.00	\$0.00	\$286,884.35	\$286,884.35	\$0.00
300000	SERVICIOS GENERALES	\$492,515.20	\$271,232.80	\$763,748.00	\$641,866.00	\$121,882.00	\$641,866.00	\$0.00	\$121,882.00	\$641,866.00	\$641,866.00	\$0.00
380000	Servicios oficiales	\$392,515.20	-\$336,023.20	\$56,492.00	\$56,492.00	\$0.00	\$56,492.00	\$0.00	\$0.00	\$56,492.00	\$56,492.00	\$0.00
382000	Gastos de orden social y cultural	\$392,515.20	-\$336,023.20	\$56,492.00	\$56,492.00	\$0.00	\$56,492.00	\$0.00	\$0.00	\$56,492.00	\$56,492.00	\$0.00
382002	Gastos de Orden Social FFM	\$392,515.20	-\$336,023.20	\$56,492.00	\$56,492.00	\$0.00	\$56,492.00	\$0.00	\$0.00	\$56,492.00	\$56,492.00	\$0.00
390000	Otros servicios generales	\$100,000.00	\$607,256.00	\$707,256.00	\$585,374.00	\$121,882.00	\$585,374.00	\$0.00	\$121,882.00	\$585,374.00	\$585,374.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$100,000.00	\$607,256.00	\$707,256.00	\$585,374.00	\$121,882.00	\$585,374.00	\$0.00	\$121,882.00	\$585,374.00	\$585,374.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$100,000.00	\$607,256.00	\$707,256.00	\$585,374.00	\$121,882.00	\$585,374.00	\$0.00	\$121,882.00	\$585,374.00	\$585,374.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$328,742.40	\$96,386.34	\$425,128.74	\$425,128.74	\$0.00	\$425,128.74	\$0.00	\$0.00	\$425,128.74	\$425,128.74	\$0.00
440000	Ayudas sociales	\$328,742.40	\$37,109.03	\$365,851.43	\$365,851.43	\$0.00	\$365,851.43	\$0.00	\$0.00	\$365,851.43	\$365,851.43	\$0.00
441000	Ayudas sociales a personas	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441006	AYUDAS A PERSONAS DE ESCASOS RECURSOS FFM	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$228,742.40	\$137,109.03	\$365,851.43	\$365,851.43	\$0.00	\$365,851.43	\$0.00	\$0.00	\$365,851.43	\$365,851.43	\$0.00
445011	APOYO A D.I.F. MUNICIPAL FFM	\$165,000.00	\$15,443.43	\$180,443.43	\$180,443.43	\$0.00	\$180,443.43	\$0.00	\$0.00	\$180,443.43	\$180,443.43	\$0.00
445020	APOYO AL SECTOR EDUCATIVO FFM	\$63,742.40	\$121,665.60	\$185,408.00	\$185,408.00	\$0.00	\$185,408.00	\$0.00	\$0.00	\$185,408.00	\$185,408.00	\$0.00
450000	Pensiones y jubilaciones	\$0.00	\$59,277.31	\$59,277.31	\$59,277.31	\$0.00	\$59,277.31	\$0.00	\$0.00	\$59,277.31	\$59,277.31	\$0.00
452000	Jubilaciones	\$0.00	\$59,277.31	\$59,277.31	\$59,277.31	\$0.00	\$59,277.31	\$0.00	\$0.00	\$59,277.31	\$59,277.31	\$0.00
452001	Jubilaciones FFM	\$0.00	\$59,277.31	\$59,277.31	\$59,277.31	\$0.00	\$59,277.31	\$0.00	\$0.00	\$59,277.31	\$59,277.31	\$0.00
600000	INVERSION PUBLICA	\$0.00	\$467,990.83	\$467,990.83	\$150,000.00	\$317,990.83	\$150,000.00	\$0.00	\$317,990.83	\$150,000.00	\$150,000.00	\$0.00
610000	Obra pública en bienes de dominio público	\$0.00	\$467,990.83	\$467,990.83	\$150,000.00	\$317,990.83	\$150,000.00	\$0.00	\$317,990.83	\$150,000.00	\$150,000.00	\$0.00



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613000	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
613002	Aportacion Municipal FFM para proyecto Construcción de	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
614000	División de terrenos y construcción de obras de urbanizar	\$0.00	\$317,990.83	\$317,990.83	\$0.00	\$317,990.83	\$0.00	\$0.00	\$317,990.83	\$0.00	\$0.00	\$0.00
614016	OBRAS FOMENTO MUNICIPAL	\$0.00	\$317,990.83	\$317,990.83	\$0.00	\$317,990.83	\$0.00	\$0.00	\$317,990.83	\$0.00	\$0.00	\$0.00
FOMENTO MUNICIPAL 2022		\$8,323,505.00	\$614,071.49	\$8,937,576.49	\$8,497,703.66	\$439,872.83	\$8,497,703.66	\$0.00	\$439,872.83	\$8,497,703.66	\$8,497,703.66	\$0.00
16FG22 FGP 2022												
100000	SERVICIOS PERSONALES	\$10,529,887.40	-\$206,058.07	\$10,323,829.33	\$10,323,829.33	\$0.00	\$10,323,829.33	\$0.00	\$0.00	\$10,323,829.33	\$10,323,829.33	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$7,498,368.00	-\$124,426.78	\$7,373,941.22	\$7,373,941.22	\$0.00	\$7,373,941.22	\$0.00	\$0.00	\$7,373,941.22	\$7,373,941.22	\$0.00
113000	Sueldos base al personal permanente	\$7,498,368.00	-\$124,426.78	\$7,373,941.22	\$7,373,941.22	\$0.00	\$7,373,941.22	\$0.00	\$0.00	\$7,373,941.22	\$7,373,941.22	\$0.00
113001	Sueldos FGP	\$7,498,368.00	-\$124,426.78	\$7,373,941.22	\$7,373,941.22	\$0.00	\$7,373,941.22	\$0.00	\$0.00	\$7,373,941.22	\$7,373,941.22	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,091,838.22	-\$343,803.19	\$1,748,035.03	\$1,748,035.03	\$0.00	\$1,748,035.03	\$0.00	\$0.00	\$1,748,035.03	\$1,748,035.03	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,091,838.22	-\$367,639.52	\$1,724,198.70	\$1,724,198.70	\$0.00	\$1,724,198.70	\$0.00	\$0.00	\$1,724,198.70	\$1,724,198.70	\$0.00
132001	Prima Vacacional FGP	\$126,690.76	-\$25,610.28	\$101,080.48	\$101,080.48	\$0.00	\$101,080.48	\$0.00	\$0.00	\$101,080.48	\$101,080.48	\$0.00
132003	Gratificación Anual FGP	\$1,965,147.46	-\$342,029.24	\$1,623,118.22	\$1,623,118.22	\$0.00	\$1,623,118.22	\$0.00	\$0.00	\$1,623,118.22	\$1,623,118.22	\$0.00
133000	Horas extraordinarias	\$0.00	\$8,536.33	\$8,536.33	\$8,536.33	\$0.00	\$8,536.33	\$0.00	\$0.00	\$8,536.33	\$8,536.33	\$0.00
133001	Horas extras FGP	\$0.00	\$8,536.33	\$8,536.33	\$8,536.33	\$0.00	\$8,536.33	\$0.00	\$0.00	\$8,536.33	\$8,536.33	\$0.00
134000	Compensaciones	\$0.00	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$15,300.00	\$15,300.00	\$0.00
134001	Compensaciones FGP	\$0.00	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$15,300.00	\$15,300.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$939,681.18	\$262,171.90	\$1,201,853.08	\$1,201,853.08	\$0.00	\$1,201,853.08	\$0.00	\$0.00	\$1,201,853.08	\$1,201,853.08	\$0.00
154000	Prestaciones contractuales	\$939,681.18	\$262,171.90	\$1,201,853.08	\$1,201,853.08	\$0.00	\$1,201,853.08	\$0.00	\$0.00	\$1,201,853.08	\$1,201,853.08	\$0.00
154002	Ayudas con Medicamento y Servicio Médico FGP	\$0.00	\$69,695.58	\$69,695.58	\$69,695.58	\$0.00	\$69,695.58	\$0.00	\$0.00	\$69,695.58	\$69,695.58	\$0.00
154003	Canasta Basica FGP	\$939,681.18	\$35,876.32	\$975,557.50	\$975,557.50	\$0.00	\$975,557.50	\$0.00	\$0.00	\$975,557.50	\$975,557.50	\$0.00
154021	BONO ARCON NAVIDEÑO (FGP)	\$0.00	\$156,600.00	\$156,600.00	\$156,600.00	\$0.00	\$156,600.00	\$0.00	\$0.00	\$156,600.00	\$156,600.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$30,392.00	\$30,392.00	\$30,392.00	\$0.00	\$30,392.00	\$0.00	\$0.00	\$30,392.00	\$30,392.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$30,392.00	\$30,392.00	\$30,392.00	\$0.00	\$30,392.00	\$0.00	\$0.00	\$30,392.00	\$30,392.00	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$30,392.00	\$30,392.00	\$30,392.00	\$0.00	\$30,392.00	\$0.00	\$0.00	\$30,392.00	\$30,392.00	\$0.00
246005	Material Eléctrico y electronico FGP	\$0.00	\$30,392.00	\$30,392.00	\$30,392.00	\$0.00	\$30,392.00	\$0.00	\$0.00	\$30,392.00	\$30,392.00	\$0.00
300000	SERVICIOS GENERALES	\$421,978.00	\$174,069.66	\$596,047.66	\$561,047.66	\$35,000.00	\$561,047.66	\$0.00	\$35,000.00	\$561,047.66	\$561,047.66	\$0.00
310000	Servicios básicos	\$0.00	\$344,863.46	\$344,863.46	\$344,863.46	\$0.00	\$344,863.46	\$0.00	\$0.00	\$344,863.46	\$344,863.46	\$0.00
311000	Energía eléctrica	\$0.00	\$344,863.46	\$344,863.46	\$344,863.46	\$0.00	\$344,863.46	\$0.00	\$0.00	\$344,863.46	\$344,863.46	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
311009	Servicio de Energía Eléctrica FGP	\$0.00	\$344,863.46	\$344,863.46	\$344,863.46	\$0.00	\$344,863.46	\$0.00	\$0.00	\$344,863.46	\$344,863.46	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$121,978.00	-\$110,378.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$121,978.00	-\$110,378.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00
331008	Servicio de Consultoría FGP	\$121,978.00	-\$110,378.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$0.00	\$20,880.00	\$20,880.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$20,880.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$20,880.00	\$20,880.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$20,880.00	\$0.00
351002	Conservación y mantenimiento menor de inmuebles FGP	\$0.00	\$20,880.00	\$20,880.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$20,880.00	\$0.00
380000	Servicios oficiales	\$0.00	\$171,197.20	\$171,197.20	\$136,197.20	\$35,000.00	\$136,197.20	\$0.00	\$35,000.00	\$136,197.20	\$136,197.20	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$171,197.20	\$171,197.20	\$136,197.20	\$35,000.00	\$136,197.20	\$0.00	\$35,000.00	\$136,197.20	\$136,197.20	\$0.00
382003	Gastos de Orden Social FGP	\$0.00	\$171,197.20	\$171,197.20	\$136,197.20	\$35,000.00	\$136,197.20	\$0.00	\$35,000.00	\$136,197.20	\$136,197.20	\$0.00
390000	Otros servicios generales	\$300,000.00	-\$252,493.00	\$47,507.00	\$47,507.00	\$0.00	\$47,507.00	\$0.00	\$0.00	\$47,507.00	\$47,507.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$300,000.00	-\$252,493.00	\$47,507.00	\$47,507.00	\$0.00	\$47,507.00	\$0.00	\$0.00	\$47,507.00	\$47,507.00	\$0.00
398004	Impuesto Sobre Nominas (FGP)	\$300,000.00	-\$252,493.00	\$47,507.00	\$47,507.00	\$0.00	\$47,507.00	\$0.00	\$0.00	\$47,507.00	\$47,507.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$3,392,235.60	\$492,547.81	\$3,884,783.41	\$3,884,783.41	\$0.00	\$3,884,783.41	\$0.00	\$0.00	\$3,884,783.41	\$3,884,783.41	\$0.00
440000	Ayudas sociales	\$0.00	\$276,548.00	\$276,548.00	\$276,548.00	\$0.00	\$276,548.00	\$0.00	\$0.00	\$276,548.00	\$276,548.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$276,548.00	\$276,548.00	\$276,548.00	\$0.00	\$276,548.00	\$0.00	\$0.00	\$276,548.00	\$276,548.00	\$0.00
445001	APOYO A LA ALIMENTACION DE INTERNOS FGP	\$0.00	\$52,280.00	\$52,280.00	\$52,280.00	\$0.00	\$52,280.00	\$0.00	\$0.00	\$52,280.00	\$52,280.00	\$0.00
445002	APOYO A LA SUBPROCURADURIA DE LA DEFENSA D	\$0.00	\$43,164.00	\$43,164.00	\$43,164.00	\$0.00	\$43,164.00	\$0.00	\$0.00	\$43,164.00	\$43,164.00	\$0.00
445003	APOYO AL CRIRH FGP	\$0.00	\$115,104.00	\$115,104.00	\$115,104.00	\$0.00	\$115,104.00	\$0.00	\$0.00	\$115,104.00	\$115,104.00	\$0.00
445004	APOYO AL HOSPITAL DEL NIÑO DIF FGP	\$0.00	\$66,000.00	\$66,000.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00
450000	Pensiones y jubilaciones	\$3,392,235.60	\$215,999.81	\$3,608,235.41	\$3,608,235.41	\$0.00	\$3,608,235.41	\$0.00	\$0.00	\$3,608,235.41	\$3,608,235.41	\$0.00
451000	Pensiones	\$3,392,235.60	\$215,999.81	\$3,608,235.41	\$3,608,235.41	\$0.00	\$3,608,235.41	\$0.00	\$0.00	\$3,608,235.41	\$3,608,235.41	\$0.00
451001	Pensiones	\$3,392,235.60	\$215,999.81	\$3,608,235.41	\$3,608,235.41	\$0.00	\$3,608,235.41	\$0.00	\$0.00	\$3,608,235.41	\$3,608,235.41	\$0.00
600000	INVERSION PUBLICA	\$0.00	\$1,988,146.53	\$1,988,146.53	\$200,000.00	\$1,788,146.53	\$200,000.00	\$0.00	\$1,788,146.53	\$200,000.00	\$200,000.00	\$0.00
610000	Obra pública en bienes de dominio público	\$0.00	\$1,988,146.53	\$1,988,146.53	\$200,000.00	\$1,788,146.53	\$200,000.00	\$0.00	\$1,788,146.53	\$200,000.00	\$200,000.00	\$0.00
612000	Edificación no habitacional	\$0.00	\$1,788,146.53	\$1,788,146.53	\$0.00	\$1,788,146.53	\$0.00	\$0.00	\$1,788,146.53	\$0.00	\$0.00	\$0.00
612007	OBRAS FGP 2022	\$0.00	\$1,788,146.53	\$1,788,146.53	\$0.00	\$1,788,146.53	\$0.00	\$0.00	\$1,788,146.53	\$0.00	\$0.00	\$0.00
613000	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
613004	Aportacion Municipal (FGP) para proyecto de Construcci	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
FGP 2022		\$14,344,101.00	\$2,479,097.93	\$16,823,198.93	\$15,000,052.40	\$1,823,146.53	\$15,000,052.40	\$0.00	\$1,823,146.53	\$15,000,052.40	\$15,000,052.40	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
16FR22 FISCALIZACION 2022												
100000	SERVICIOS PERSONALES	\$400,000.00	\$290,290.37	\$690,290.37	\$682,704.33	\$7,586.04	\$682,704.33	\$0.00	\$7,586.04	\$682,704.33	\$682,704.33	\$0.00
150000	Otras prestaciones sociales y económicas	\$400,000.00	\$290,290.37	\$690,290.37	\$682,704.33	\$7,586.04	\$682,704.33	\$0.00	\$7,586.04	\$682,704.33	\$682,704.33	\$0.00
154000	Prestaciones contractuales	\$400,000.00	\$290,290.37	\$690,290.37	\$682,704.33	\$7,586.04	\$682,704.33	\$0.00	\$7,586.04	\$682,704.33	\$682,704.33	\$0.00
154006	Ayudas con Medicamento y Servicio Médico FOFYR	\$400,000.00	\$290,290.37	\$690,290.37	\$682,704.33	\$7,586.04	\$682,704.33	\$0.00	\$7,586.04	\$682,704.33	\$682,704.33	\$0.00
200000	MATERIALES Y SUMINISTROS	\$520,000.00	-\$196,014.23	\$323,985.77	\$323,985.77	\$0.00	\$323,985.77	\$0.00	\$0.00	\$323,985.77	\$323,985.77	\$0.00
210000	Materiales de administración, emisión de documentos	\$360,000.00	-\$169,679.24	\$190,320.76	\$190,320.76	\$0.00	\$190,320.76	\$0.00	\$0.00	\$190,320.76	\$190,320.76	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$150,000.00	-\$55,985.73	\$94,014.27	\$94,014.27	\$0.00	\$94,014.27	\$0.00	\$0.00	\$94,014.27	\$94,014.27	\$0.00
211002	Papelaria y Otros Enseres de Oficina FOFYR	\$150,000.00	-\$55,985.73	\$94,014.27	\$94,014.27	\$0.00	\$94,014.27	\$0.00	\$0.00	\$94,014.27	\$94,014.27	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	-\$17,266.00	\$32,734.00	\$32,734.00	\$0.00	\$32,734.00	\$0.00	\$0.00	\$32,734.00	\$32,734.00	\$0.00
214004	Material p/Bienes Informáticos FOFYR	\$50,000.00	-\$17,266.00	\$32,734.00	\$32,734.00	\$0.00	\$32,734.00	\$0.00	\$0.00	\$32,734.00	\$32,734.00	\$0.00
216000	Material de limpieza	\$160,000.00	-\$96,427.51	\$63,572.49	\$63,572.49	\$0.00	\$63,572.49	\$0.00	\$0.00	\$63,572.49	\$63,572.49	\$0.00
216005	Material de Limpieza FOFYR	\$160,000.00	-\$96,427.51	\$63,572.49	\$63,572.49	\$0.00	\$63,572.49	\$0.00	\$0.00	\$63,572.49	\$63,572.49	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$130,000.00	\$3,665.01	\$133,665.01	\$133,665.01	\$0.00	\$133,665.01	\$0.00	\$0.00	\$133,665.01	\$133,665.01	\$0.00
246000	Material eléctrico y electrónico	\$130,000.00	\$3,665.01	\$133,665.01	\$133,665.01	\$0.00	\$133,665.01	\$0.00	\$0.00	\$133,665.01	\$133,665.01	\$0.00
246006	Material Electrico y electronico FOFYR	\$130,000.00	\$3,665.01	\$133,665.01	\$133,665.01	\$0.00	\$133,665.01	\$0.00	\$0.00	\$133,665.01	\$133,665.01	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291006	Herramientas Menores FOFYR	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$100,000.00	\$397,081.76	\$497,081.76	\$497,081.76	\$0.00	\$497,081.76	\$0.00	\$0.00	\$497,081.76	\$497,081.76	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$0.00	\$64,824.00	\$64,824.00	\$64,824.00	\$0.00	\$64,824.00	\$0.00	\$0.00	\$64,824.00	\$64,824.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$64,824.00	\$64,824.00	\$64,824.00	\$0.00	\$64,824.00	\$0.00	\$0.00	\$64,824.00	\$64,824.00	\$0.00
351004	Conservación y mantenimiento menor de inmuebles FOFYR	\$0.00	\$64,824.00	\$64,824.00	\$64,824.00	\$0.00	\$64,824.00	\$0.00	\$0.00	\$64,824.00	\$64,824.00	\$0.00
380000	Servicios oficiales	\$100,000.00	\$332,257.76	\$432,257.76	\$432,257.76	\$0.00	\$432,257.76	\$0.00	\$0.00	\$432,257.76	\$432,257.76	\$0.00
382000	Gastos de orden social y cultural	\$100,000.00	\$332,257.76	\$432,257.76	\$432,257.76	\$0.00	\$432,257.76	\$0.00	\$0.00	\$432,257.76	\$432,257.76	\$0.00
382004	Gastos de Orden Social FOFYR	\$100,000.00	\$332,257.76	\$432,257.76	\$432,257.76	\$0.00	\$432,257.76	\$0.00	\$0.00	\$432,257.76	\$432,257.76	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,372,205.00	-\$170,059.30	\$1,202,145.70	\$1,202,145.70	\$0.00	\$1,202,145.70	\$0.00	\$0.00	\$1,202,145.70	\$1,202,145.70	\$0.00
440000	Ayudas sociales	\$1,372,205.00	-\$236,155.15	\$1,136,049.85	\$1,136,049.85	\$0.00	\$1,136,049.85	\$0.00	\$0.00	\$1,136,049.85	\$1,136,049.85	\$0.00
441000	Ayudas sociales a personas	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441008	AYUDAS A PERSONAS DE ESCASOS RECURSOS FOFYR	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
445000	Ayudas sociales a instituciones sin fines de lucro	\$1,272,205.00	-\$136,155.15	\$1,136,049.85	\$1,136,049.85	\$0.00	\$1,136,049.85	\$0.00	\$0.00	\$1,136,049.85	\$1,136,049.85	\$0.00
445007	APOYO AL SECTOR SALUD FOFYR	\$1,272,205.00	-\$142,370.19	\$1,129,834.81	\$1,129,834.81	\$0.00	\$1,129,834.81	\$0.00	\$0.00	\$1,129,834.81	\$1,129,834.81	\$0.00
445019	Apoyo a instituciones asociaciones y/o grupos FOFYR	\$0.00	\$6,215.04	\$6,215.04	\$6,215.04	\$0.00	\$6,215.04	\$0.00	\$0.00	\$6,215.04	\$6,215.04	\$0.00
450000	Pensiones y jubilaciones	\$0.00	\$66,095.85	\$66,095.85	\$66,095.85	\$0.00	\$66,095.85	\$0.00	\$0.00	\$66,095.85	\$66,095.85	\$0.00
452000	Jubilaciones	\$0.00	\$66,095.85	\$66,095.85	\$66,095.85	\$0.00	\$66,095.85	\$0.00	\$0.00	\$66,095.85	\$66,095.85	\$0.00
452004	Jubilados FOFYR	\$0.00	\$66,095.85	\$66,095.85	\$66,095.85	\$0.00	\$66,095.85	\$0.00	\$0.00	\$66,095.85	\$66,095.85	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$24,345.82	\$24,345.82	\$24,345.82	\$0.00	\$24,345.82	\$0.00	\$0.00	\$24,345.82	\$24,345.82	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$24,345.82	\$24,345.82	\$24,345.82	\$0.00	\$24,345.82	\$0.00	\$0.00	\$24,345.82	\$24,345.82	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$24,345.82	\$24,345.82	\$24,345.82	\$0.00	\$24,345.82	\$0.00	\$0.00	\$24,345.82	\$24,345.82	\$0.00
515004	Bienes Informáticos FOFYR	\$0.00	\$24,345.82	\$24,345.82	\$24,345.82	\$0.00	\$24,345.82	\$0.00	\$0.00	\$24,345.82	\$24,345.82	\$0.00
FISCALIZACION 2022		\$2,392,205.00	\$345,644.42	\$2,737,849.42	\$2,730,263.38	\$7,586.04	\$2,730,263.38	\$0.00	\$7,586.04	\$2,730,263.38	\$2,730,263.38	\$0.00
16GA22 IEPS GASOLINAS 2022												
300000	SERVICIOS GENERALES	\$520,929.00	-\$172,110.15	\$348,818.85	\$188,385.59	\$160,433.26	\$188,385.59	\$0.00	\$160,433.26	\$188,385.59	\$188,385.59	\$0.00
310000	Servicios básicos	\$520,929.00	-\$172,110.15	\$348,818.85	\$188,385.59	\$160,433.26	\$188,385.59	\$0.00	\$160,433.26	\$188,385.59	\$188,385.59	\$0.00
311000	Energía eléctrica	\$520,929.00	-\$172,110.15	\$348,818.85	\$188,385.59	\$160,433.26	\$188,385.59	\$0.00	\$160,433.26	\$188,385.59	\$188,385.59	\$0.00
311006	Servicio de Energía Eléctrica IEPS GAS	\$520,929.00	-\$172,110.15	\$348,818.85	\$188,385.59	\$160,433.26	\$188,385.59	\$0.00	\$160,433.26	\$188,385.59	\$188,385.59	\$0.00
IEPS GASOLINAS 2022		\$520,929.00	-\$172,110.15	\$348,818.85	\$188,385.59	\$160,433.26	\$188,385.59	\$0.00	\$160,433.26	\$188,385.59	\$188,385.59	\$0.00
16IR22 ISR 2022												
200000	MATERIALES Y SUMINISTROS	\$335,000.00	\$155,684.30	\$490,684.30	\$486,785.39	\$3,898.91	\$486,785.39	\$0.00	\$3,898.91	\$486,785.39	\$486,785.39	\$0.00
210000	Materiales de administración, emisión de documentos	\$180,000.00	\$34,679.87	\$214,679.87	\$210,780.96	\$3,898.91	\$210,780.96	\$0.00	\$3,898.91	\$210,780.96	\$210,780.96	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$100,000.00	-\$3,704.02	\$96,295.98	\$96,295.98	\$0.00	\$96,295.98	\$0.00	\$0.00	\$96,295.98	\$96,295.98	\$0.00
211004	Papelería y Enseres de Oficina ISR	\$100,000.00	-\$3,704.02	\$96,295.98	\$96,295.98	\$0.00	\$96,295.98	\$0.00	\$0.00	\$96,295.98	\$96,295.98	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$42,206.60	\$42,206.60	\$42,206.60	\$0.00	\$42,206.60	\$0.00	\$0.00	\$42,206.60	\$42,206.60	\$0.00
212007	Material de Imprenta (ISR)	\$0.00	\$42,206.60	\$42,206.60	\$42,206.60	\$0.00	\$42,206.60	\$0.00	\$0.00	\$42,206.60	\$42,206.60	\$0.00
216000	Material de limpieza	\$80,000.00	-\$3,822.71	\$76,177.29	\$72,278.38	\$3,898.91	\$72,278.38	\$0.00	\$3,898.91	\$72,278.38	\$72,278.38	\$0.00
216003	Material de Limpieza ISR	\$80,000.00	-\$3,822.71	\$76,177.29	\$72,278.38	\$3,898.91	\$72,278.38	\$0.00	\$3,898.91	\$72,278.38	\$72,278.38	\$0.00
220000	Alimentos y utensilios	\$0.00	\$7,693.70	\$7,693.70	\$7,693.70	\$0.00	\$7,693.70	\$0.00	\$0.00	\$7,693.70	\$7,693.70	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$7,693.70	\$7,693.70	\$7,693.70	\$0.00	\$7,693.70	\$0.00	\$0.00	\$7,693.70	\$7,693.70	\$0.00
221004	Alimentación de Personas ISR	\$0.00	\$7,693.70	\$7,693.70	\$7,693.70	\$0.00	\$7,693.70	\$0.00	\$0.00	\$7,693.70	\$7,693.70	\$0.00



**Municipio de Emiliano Zapata
ESTADO DE HIDALGO**
Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

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hora de Impresión 07:26 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
240000	Materiales y artículos de construcción y de reparación	\$100,000.00	\$128,165.62	\$228,165.62	\$228,165.62	\$0.00	\$228,165.62	\$0.00	\$0.00	\$228,165.62	\$228,165.62	\$0.00
246000	Material eléctrico y electrónico	\$100,000.00	\$128,165.62	\$228,165.62	\$228,165.62	\$0.00	\$228,165.62	\$0.00	\$0.00	\$228,165.62	\$228,165.62	\$0.00
246004	Material Electrico y Electronico ISR	\$100,000.00	\$128,165.62	\$228,165.62	\$228,165.62	\$0.00	\$228,165.62	\$0.00	\$0.00	\$228,165.62	\$228,165.62	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$55,000.00	-\$14,854.89	\$40,145.11	\$40,145.11	\$0.00	\$40,145.11	\$0.00	\$0.00	\$40,145.11	\$40,145.11	\$0.00
291000	Herramientas menores	\$55,000.00	-\$14,854.89	\$40,145.11	\$40,145.11	\$0.00	\$40,145.11	\$0.00	\$0.00	\$40,145.11	\$40,145.11	\$0.00
291007	Herramientas Menores ISR	\$55,000.00	-\$14,854.89	\$40,145.11	\$40,145.11	\$0.00	\$40,145.11	\$0.00	\$0.00	\$40,145.11	\$40,145.11	\$0.00
300000	SERVICIOS GENERALES	\$665,000.00	-\$52,930.96	\$612,069.04	\$612,069.04	\$0.00	\$612,069.04	\$0.00	\$0.00	\$612,069.04	\$612,069.04	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$150,000.00	-\$79,240.00	\$70,760.00	\$70,760.00	\$0.00	\$70,760.00	\$0.00	\$0.00	\$70,760.00	\$70,760.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$150,000.00	-\$79,240.00	\$70,760.00	\$70,760.00	\$0.00	\$70,760.00	\$0.00	\$0.00	\$70,760.00	\$70,760.00	\$0.00
331007	Servicio de Consultoria ISR	\$150,000.00	-\$79,240.00	\$70,760.00	\$70,760.00	\$0.00	\$70,760.00	\$0.00	\$0.00	\$70,760.00	\$70,760.00	\$0.00
380000	Servicios oficiales	\$215,000.00	\$326,309.04	\$541,309.04	\$541,309.04	\$0.00	\$541,309.04	\$0.00	\$0.00	\$541,309.04	\$541,309.04	\$0.00
382000	Gastos de orden social y cultural	\$215,000.00	\$326,309.04	\$541,309.04	\$541,309.04	\$0.00	\$541,309.04	\$0.00	\$0.00	\$541,309.04	\$541,309.04	\$0.00
382006	Gastos de Orden Social ISR	\$215,000.00	\$326,309.04	\$541,309.04	\$541,309.04	\$0.00	\$541,309.04	\$0.00	\$0.00	\$541,309.04	\$541,309.04	\$0.00
390000	Otros servicios generales	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
398003	Impuesto Sobre Nomina ISR	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ISR 2022		\$1,000,000.00	\$102,753.34	\$1,102,753.34	\$1,098,854.43	\$3,898.91	\$1,098,854.43	\$0.00	\$3,898.91	\$1,098,854.43	\$1,098,854.43	\$0.00
16IS22 ISAN 2022												
300000	SERVICIOS GENERALES	\$86,211.00	\$101,949.13	\$188,160.13	\$99,649.26	\$88,510.87	\$99,649.26	\$0.00	\$88,510.87	\$99,649.26	\$99,649.26	\$0.00
310000	Servicios básicos	\$86,211.00	\$101,949.13	\$188,160.13	\$99,649.26	\$88,510.87	\$99,649.26	\$0.00	\$88,510.87	\$99,649.26	\$99,649.26	\$0.00
311000	Energía eléctrica	\$86,211.00	\$101,949.13	\$188,160.13	\$99,649.26	\$88,510.87	\$99,649.26	\$0.00	\$88,510.87	\$99,649.26	\$99,649.26	\$0.00
311004	Servicio de Energía Eléctrica ISAN	\$86,211.00	\$101,949.13	\$188,160.13	\$99,649.26	\$88,510.87	\$99,649.26	\$0.00	\$88,510.87	\$99,649.26	\$99,649.26	\$0.00
ISAN 2022		\$86,211.00	\$101,949.13	\$188,160.13	\$99,649.26	\$88,510.87	\$99,649.26	\$0.00	\$88,510.87	\$99,649.26	\$99,649.26	\$0.00
16MU22 MULTAS INGRESOS COLABORACION ADMINISTRATIVA												
300000	SERVICIOS GENERALES	\$0.00	\$2,167.01	\$2,167.01	\$0.00	\$2,167.01	\$0.00	\$0.00	\$2,167.01	\$0.00	\$0.00	\$0.00
310000	Servicios básicos	\$0.00	\$2,167.01	\$2,167.01	\$0.00	\$2,167.01	\$0.00	\$0.00	\$2,167.01	\$0.00	\$0.00	\$0.00
311000	Energía eléctrica	\$0.00	\$2,167.01	\$2,167.01	\$0.00	\$2,167.01	\$0.00	\$0.00	\$2,167.01	\$0.00	\$0.00	\$0.00
311014	Servicio de Energia Electrica (multas)	\$0.00	\$2,167.01	\$2,167.01	\$0.00	\$2,167.01	\$0.00	\$0.00	\$2,167.01	\$0.00	\$0.00	\$0.00
MULTAS INGRESOS COLABORACION		\$0.00	\$2,167.01	\$2,167.01	\$0.00	\$2,167.01	\$0.00	\$0.00	\$2,167.01	\$0.00	\$0.00	\$0.00



Municipio de Emiliano Zapata
ESTADO DE HIDALGO
Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
16OR22 IESP (OTROS REGIMENES) 2022												
300000	SERVICIOS GENERALES	\$0.00	\$4,392.83	\$4,392.83	\$0.00	\$4,392.83	\$0.00	\$0.00	\$4,392.83	\$0.00	\$0.00	\$0.00
310000	Servicios básicos	\$0.00	\$4,392.83	\$4,392.83	\$0.00	\$4,392.83	\$0.00	\$0.00	\$4,392.83	\$0.00	\$0.00	\$0.00
311000	Energía eléctrica	\$0.00	\$4,392.83	\$4,392.83	\$0.00	\$4,392.83	\$0.00	\$0.00	\$4,392.83	\$0.00	\$0.00	\$0.00
311015	Servicio de Energia Electrica (Otros Regimenes)	\$0.00	\$4,392.83	\$4,392.83	\$0.00	\$4,392.83	\$0.00	\$0.00	\$4,392.83	\$0.00	\$0.00	\$0.00
IESP (OTROS REGIMENES) 2022		\$0.00	\$4,392.83	\$4,392.83	\$0.00	\$4,392.83	\$0.00	\$0.00	\$4,392.83	\$0.00	\$0.00	\$0.00
16RE22 RECARGOS POR INGRESOS DE COLABORACION NO ADMINISTRATIVO												
300000	SERVICIOS GENERALES	\$0.00	\$2,986.39	\$2,986.39	\$0.00	\$2,986.39	\$0.00	\$0.00	\$2,986.39	\$0.00	\$0.00	\$0.00
310000	Servicios básicos	\$0.00	\$2,986.39	\$2,986.39	\$0.00	\$2,986.39	\$0.00	\$0.00	\$2,986.39	\$0.00	\$0.00	\$0.00
311000	Energía eléctrica	\$0.00	\$2,986.39	\$2,986.39	\$0.00	\$2,986.39	\$0.00	\$0.00	\$2,986.39	\$0.00	\$0.00	\$0.00
311013	SERVICIO DE ENERGIA (RECARGOS)	\$0.00	\$2,986.39	\$2,986.39	\$0.00	\$2,986.39	\$0.00	\$0.00	\$2,986.39	\$0.00	\$0.00	\$0.00
RECARGOS POR INGRESOS DE COL		\$0.00	\$2,986.39	\$2,986.39	\$0.00	\$2,986.39	\$0.00	\$0.00	\$2,986.39	\$0.00	\$0.00	\$0.00
16TA22 IEPS TABACOS 2022												
300000	SERVICIOS GENERALES	\$238,817.00	\$45,814.99	\$284,631.99	\$230,265.24	\$54,366.75	\$230,265.24	\$0.00	\$54,366.75	\$230,265.24	\$230,265.24	\$0.00
310000	Servicios básicos	\$238,817.00	\$45,814.99	\$284,631.99	\$230,265.24	\$54,366.75	\$230,265.24	\$0.00	\$54,366.75	\$230,265.24	\$230,265.24	\$0.00
311000	Energía eléctrica	\$238,817.00	\$45,814.99	\$284,631.99	\$230,265.24	\$54,366.75	\$230,265.24	\$0.00	\$54,366.75	\$230,265.24	\$230,265.24	\$0.00
311005	Servicio de Energía Eléctrica IEPS TAB	\$238,817.00	\$45,814.99	\$284,631.99	\$230,265.24	\$54,366.75	\$230,265.24	\$0.00	\$54,366.75	\$230,265.24	\$230,265.24	\$0.00
IEPS TABACOS 2022		\$238,817.00	\$45,814.99	\$284,631.99	\$230,265.24	\$54,366.75	\$230,265.24	\$0.00	\$54,366.75	\$230,265.24	\$230,265.24	\$0.00
25FI22 FAISM 2022												
300000	SERVICIOS GENERALES	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$54,000.00	\$36,000.00	\$36,000.00	\$54,000.00	\$54,000.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros si	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$54,000.00	\$36,000.00	\$36,000.00	\$54,000.00	\$54,000.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$54,000.00	\$36,000.00	\$36,000.00	\$54,000.00	\$54,000.00	\$0.00
332002	2022/FAISM021400 (APOYO PARA ELABORACION DE	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$54,000.00	\$36,000.00	\$36,000.00	\$54,000.00	\$54,000.00	\$0.00
600000	INVERSION PUBLICA	\$4,286,774.00	\$483,000.00	\$4,769,774.00	\$4,769,774.00	\$0.00	\$4,221,283.06	\$548,490.94	\$548,490.94	\$4,221,283.06	\$4,221,283.06	\$0.00
610000	Obra pública en bienes de dominio público	\$4,286,774.00	\$483,000.00	\$4,769,774.00	\$4,769,774.00	\$0.00	\$4,221,283.06	\$548,490.94	\$548,490.94	\$4,221,283.06	\$4,221,283.06	\$0.00
612000	Edificación no habitacional	\$0.00	\$97,184.31	\$97,184.31	\$97,184.31	\$0.00	\$0.00	\$97,184.31	\$97,184.31	\$0.00	\$0.00	\$0.00
612005	2022/FAISM021009	\$0.00	\$97,184.31	\$97,184.31	\$97,184.31	\$0.00	\$0.00	\$97,184.31	\$97,184.31	\$0.00	\$0.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
613000	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$1,904,360.18	\$1,904,360.18	\$1,904,360.18	\$0.00	\$1,453,053.55	\$451,306.63	\$451,306.63	\$1,453,053.55	\$1,453,053.55	\$0.00
613006	2022/FAISM021004	\$0.00	\$144,921.55	\$144,921.55	\$144,921.55	\$0.00	\$144,921.55	\$0.00	\$0.00	\$144,921.55	\$144,921.55	\$0.00
613007	2022/FAISM021006	\$0.00	\$639,740.00	\$639,740.00	\$639,740.00	\$0.00	\$639,740.00	\$0.00	\$0.00	\$639,740.00	\$639,740.00	\$0.00
613008	2022/FAISM021007	\$0.00	\$668,392.00	\$668,392.00	\$668,392.00	\$0.00	\$668,392.00	\$0.00	\$0.00	\$668,392.00	\$668,392.00	\$0.00
613009	2022/FAISM021008	\$0.00	\$451,306.63	\$451,306.63	\$451,306.63	\$0.00	\$0.00	\$451,306.63	\$451,306.63	\$0.00	\$0.00	\$0.00
614000	División de terrenos y construcción de obras de urbanizar	\$4,286,774.00	-\$1,518,544.49	\$2,768,229.51	\$2,768,229.51	\$0.00	\$2,768,229.51	\$0.00	\$0.00	\$2,768,229.51	\$2,768,229.51	\$0.00
614001	División de terrenos y construcción de obras de urbanizar	\$4,286,774.00	-\$4,286,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
614012	2022/FAISM021001	\$0.00	\$566,152.62	\$566,152.62	\$566,152.62	\$0.00	\$566,152.62	\$0.00	\$0.00	\$566,152.62	\$566,152.62	\$0.00
614013	20222/FAISM021002	\$0.00	\$990,558.27	\$990,558.27	\$990,558.27	\$0.00	\$990,558.27	\$0.00	\$0.00	\$990,558.27	\$990,558.27	\$0.00
614014	2022/FAISM021003	\$0.00	\$623,165.07	\$623,165.07	\$623,165.07	\$0.00	\$623,165.07	\$0.00	\$0.00	\$623,165.07	\$623,165.07	\$0.00
614015	2022/FAISM021005	\$0.00	\$588,353.55	\$588,353.55	\$588,353.55	\$0.00	\$588,353.55	\$0.00	\$0.00	\$588,353.55	\$588,353.55	\$0.00
FAISM 2022		\$4,286,774.00	\$573,000.00	\$4,859,774.00	\$4,859,774.00	\$0.00	\$4,275,283.06	\$584,490.94	\$584,490.94	\$4,275,283.06	\$4,275,283.06	\$0.00
Total Final		\$50,770,155.46	\$18,297,077.83	\$69,067,233.29	\$65,890,787.68	\$3,176,445.61	\$63,748,370.59	\$2,142,417.09	\$5,318,862.70	\$63,748,370.59	\$63,748,370.59	\$0.00

