

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
101001	INGRESOS PROPIOS								
1000	SERVICIOS PERSONALES	\$1,200,000.00	\$161,822.45	\$1,361,822.45	\$2,050,114.71	\$2,050,114.71	\$2,050,114.71	\$2,050,114.71	-\$688,292.26
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN	\$900,000.00	\$8,229.04	\$908,229.04	\$206,993.79	\$206,993.79	\$206,993.79	\$206,993.79	\$701,235.25
1110	Dietas	\$900,000.00	\$0.00	\$900,000.00	\$108,245.37	\$108,245.37	\$108,245.37	\$108,245.37	\$791,754.63
1111	Dietas	\$900,000.00	\$0.00	\$900,000.00	\$108,245.37	\$108,245.37	\$108,245.37	\$108,245.37	\$791,754.63
1130	Sueldos base al personal permanente	\$0.00	\$8,229.04	\$8,229.04	\$98,748.42	\$98,748.42	\$98,748.42	\$98,748.42	-\$90,519.38
1131	Sueldos base al personal permanente	\$0.00	\$8,229.04	\$8,229.04	\$98,748.42	\$98,748.42	\$98,748.42	\$98,748.42	-\$90,519.38
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$0.00	\$151,995.74	\$151,995.74	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	-\$1,671,953.18
1220	Sueldos base al personal eventual	\$0.00	\$151,995.74	\$151,995.74	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	-\$1,671,953.18
1221	Sueldos base al personal eventual	\$0.00	\$151,995.74	\$151,995.74	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	-\$1,671,953.18
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$1,597.67	\$1,597.67	\$19,172.00	\$19,172.00	\$19,172.00	\$19,172.00	-\$17,574.33
1340	Compensaciones	\$0.00	\$1,597.67	\$1,597.67	\$19,172.00	\$19,172.00	\$19,172.00	\$19,172.00	-\$17,574.33
1341	Compensaciones	\$0.00	\$1,597.67	\$1,597.67	\$19,172.00	\$19,172.00	\$19,172.00	\$19,172.00	-\$17,574.33
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1710	Estímulos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1711	Estímulos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2000	MATERIALES Y SUMINISTROS	\$13,337,233.00	-\$159,692.86	\$13,177,540.14	\$140,356.97	\$140,356.97	\$140,356.97	\$140,356.97	\$13,037,183.17
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$2,095,000.00	\$0.00	\$2,095,000.00	\$540.00	\$540.00	\$540.00	\$540.00	\$2,094,460.00
2110	Materiales, útiles y equipos menores de oficina	\$135,000.00	\$0.00	\$135,000.00	\$540.00	\$540.00	\$540.00	\$540.00	\$134,460.00
2111	Materiales, útiles y equipos menores de oficina	\$135,000.00	\$0.00	\$135,000.00	\$540.00	\$540.00	\$540.00	\$540.00	\$134,460.00
2150	Material impreso e información digital	\$1,790,000.00	\$0.00	\$1,790,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790,000.00
2151	Material impreso e información digital	\$1,790,000.00	\$0.00	\$1,790,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790,000.00
2160	Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2161	Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2180	Materiales para el registro e identificación de bienes y personas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2181	Materiales para el registro e identificación de bienes y personas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2200	ALIMENTOS Y UTENSILIOS	\$1,550,000.00	\$0.00	\$1,550,000.00	\$15,306.00	\$15,306.00	\$15,306.00	\$15,306.00	\$1,534,694.00
2210	Productos alimenticios para personas	\$1,550,000.00	\$0.00	\$1,550,000.00	\$15,306.00	\$15,306.00	\$15,306.00	\$15,306.00	\$1,534,694.00
2211	Productos alimenticios para personas	\$1,550,000.00	\$0.00	\$1,550,000.00	\$15,306.00	\$15,306.00	\$15,306.00	\$15,306.00	\$1,534,694.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME	\$684,000.00	\$0.00	\$684,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$684,000.00
2310	Productos alimenticios, agropecuarios y forestales adquiridos comc	\$684,000.00	\$0.00	\$684,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$684,000.00

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2311	Productos alimenticios, agropecuarios y forestales adquiridos como	\$684,000.00	\$0.00	\$684,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$684,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$2,180,000.00	-\$41,666.67	\$2,138,333.33	\$48,761.64	\$48,761.64	\$48,761.64	\$48,761.64	\$2,089,571.69
2410	Productos minerales no metálicos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2411	Productos minerales no metálicos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2420	Cemento y productos de concreto	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2421	Cemento y productos de concreto	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2430	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2440	Madera y productos de madera	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2441	Madera y productos de madera	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2460	Material eléctrico y electrónico	\$1,230,000.00	-\$41,666.67	\$1,188,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,188,333.33
2461	Material eléctrico y electrónico	\$1,230,000.00	-\$41,666.67	\$1,188,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,188,333.33
2470	Artículos metálicos para la construcción	\$50,000.00	\$0.00	\$50,000.00	\$46,288.64	\$46,288.64	\$46,288.64	\$46,288.64	\$3,711.36
2471	Artículos metálicos para la construcción	\$50,000.00	\$0.00	\$50,000.00	\$46,288.64	\$46,288.64	\$46,288.64	\$46,288.64	\$3,711.36
2490	Otros materiales y artículos de construcción y reparación	\$450,000.00	\$0.00	\$450,000.00	\$2,473.00	\$2,473.00	\$2,473.00	\$2,473.00	\$447,527.00
2491	Otros materiales y artículos de construcción y reparación	\$450,000.00	\$0.00	\$450,000.00	\$2,473.00	\$2,473.00	\$2,473.00	\$2,473.00	\$447,527.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,691,508.00	\$1,957.67	\$1,693,465.67	\$8,487.33	\$8,487.33	\$8,487.33	\$8,487.33	\$1,684,978.34
2530	Medicinas y productos farmacéuticos	\$1,496,508.00	-\$1,375.67	\$1,495,132.33	\$3,151.33	\$3,151.33	\$3,151.33	\$3,151.33	\$1,491,981.00
2531	Medicinas y productos farmacéuticos	\$1,496,508.00	-\$1,375.67	\$1,495,132.33	\$3,151.33	\$3,151.33	\$3,151.33	\$3,151.33	\$1,491,981.00
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
2590	Otros productos químicos	\$0.00	\$3,333.34	\$3,333.34	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	-\$2,002.66
2591	Otros productos químicos	\$0.00	\$3,333.34	\$3,333.34	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	-\$2,002.66
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,598,492.00	-\$120,155.78	\$3,478,336.22	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$3,413,336.22
2610	Combustibles, lubricantes y aditivos	\$3,598,492.00	-\$120,155.78	\$3,478,336.22	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$3,413,336.22
2611	Combustibles, lubricantes y aditivos	\$3,598,492.00	-\$120,155.78	\$3,478,336.22	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$3,413,336.22
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$238,233.00	\$416.67	\$238,649.67	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$236,387.67
2720	Prendas de seguridad y protección personal	\$10,000.00	\$416.67	\$10,416.67	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$8,154.67
2721	Prendas de seguridad y protección personal	\$10,000.00	\$416.67	\$10,416.67	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$8,154.67
2730	Artículos deportivos	\$228,233.00	\$0.00	\$228,233.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,233.00

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2731	Artículos deportivos	\$228,233.00	\$0.00	\$228,233.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,233.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,300,000.00	-\$244.75	\$1,299,755.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,299,755.25
2910	Herramientas menores	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
2911	Herramientas menores	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,250,000.00	-\$1,494.75	\$1,248,505.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,248,505.25
2961	Refacciones y accesorios menores de equipo de transporte	\$1,250,000.00	-\$1,494.75	\$1,248,505.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,248,505.25
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3000	SERVICIOS GENERALES	\$17,237,000.00	-\$107,350.42	\$17,129,649.58	\$160,418.73	\$160,418.73	\$160,418.73	\$160,418.73	\$16,969,230.85
3100	SERVICIOS BÁSICOS	\$2,145,000.00	\$376.66	\$2,145,376.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,145,376.66
3110	Energía eléctrica	\$1,690,000.00	\$376.66	\$1,690,376.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,690,376.66
3111	Energía eléctrica	\$1,690,000.00	\$376.66	\$1,690,376.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,690,376.66
3130	Agua	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3131	Agua	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3140	Telefonía tradicional	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3141	Telefonía tradicional	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3170	Servicios de acceso de Internet, redes y procesamiento de informa	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3171	Servicios de acceso de Internet, redes y procesamiento de informa	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$3,030,000.00	\$0.00	\$3,030,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$3,000,000.00
3220	Arrendamiento de edificios	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3221	Arrendamiento de edificios	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3250	Arrendamiento de equipo de transporte	\$400,000.00	\$0.00	\$400,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$370,000.00
3251	Arrendamiento de equipo de transporte	\$400,000.00	\$0.00	\$400,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$370,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00
3270	Arrendamiento de activos intangibles	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
3271	Arrendamiento de activos intangibles	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
3290	Otros arrendamientos	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00

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3291	Otros arrendamientos	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$816,000.00	\$300.00	\$816,300.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$812,700.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3340	Servicios de capacitación	\$0.00	\$300.00	\$300.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	-\$3,300.00
3341	Servicios de capacitación	\$0.00	\$300.00	\$300.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	-\$3,300.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impres	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3380	Servicios de vigilancia	\$91,000.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000.00
3381	Servicios de vigilancia	\$91,000.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$233,000.00	\$0.00	\$233,000.00	\$10,098.44	\$10,098.44	\$10,098.44	\$10,098.44	\$222,901.56
3410	Servicios financieros y bancarios	\$50,000.00	\$0.00	\$50,000.00	\$10,098.44	\$10,098.44	\$10,098.44	\$10,098.44	\$39,901.56
3411	Servicios financieros y bancarios	\$50,000.00	\$0.00	\$50,000.00	\$10,098.44	\$10,098.44	\$10,098.44	\$10,098.44	\$39,901.56
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3451	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3470	Fletes y maniobras	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
3471	Fletes y maniobras	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$1,800,000.00	\$959.00	\$1,800,959.00	\$41,933.71	\$41,933.71	\$41,933.71	\$41,933.71	\$1,759,025.29
3510	Conservación y mantenimiento menor de inmuebles	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$416.67	\$416.67	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	-\$3,383.33
3531	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$416.67	\$416.67	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	-\$3,383.33
3550	Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$26,366.03	\$26,366.03	\$26,366.03	\$26,366.03	\$473,633.97
3551	Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$26,366.03	\$26,366.03	\$26,366.03	\$26,366.03	\$473,633.97
3570	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$300,000.00	\$542.33	\$300,542.33	\$11,767.68	\$11,767.68	\$11,767.68	\$11,767.68	\$288,774.65
3571	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$300,000.00	\$542.33	\$300,542.33	\$11,767.68	\$11,767.68	\$11,767.68	\$11,767.68	\$288,774.65
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$326,000.00	\$2,500.00	\$328,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$298,500.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$126,000.00	\$2,500.00	\$128,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$98,500.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$126,000.00	\$2,500.00	\$128,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$98,500.00
3650	Servicios de la industria fílmica, del sonido y del video	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3651	Servicios de la industria fílmica, del sonido y del video	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,417,000.00	\$0.00	\$1,417,000.00	\$41,942.58	\$41,942.58	\$41,942.58	\$41,942.58	\$1,375,057.42
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3721	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3750	Viáticos en el país	\$1,150,000.00	\$0.00	\$1,150,000.00	\$41,942.58	\$41,942.58	\$41,942.58	\$41,942.58	\$1,108,057.42
3751	Viáticos en el país	\$1,150,000.00	\$0.00	\$1,150,000.00	\$41,942.58	\$41,942.58	\$41,942.58	\$41,942.58	\$1,108,057.42
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212,000.00
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212,000.00
3800	SERVICIOS OFICIALES	\$5,760,000.00	-\$15,802.70	\$5,744,197.30	\$0.00	\$0.00	\$0.00	\$0.00	\$5,744,197.30
3810	Gastos de ceremonial	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
3811	Gastos de ceremonial	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
3820	Gastos de orden social y cultural	\$2,700,000.00	\$531.88	\$2,700,531.88	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,531.88
3821	Gastos de orden social y cultural	\$2,700,000.00	\$531.88	\$2,700,531.88	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,531.88
3840	Exposiciones	\$2,700,000.00	-\$16,334.58	\$2,683,665.42	\$0.00	\$0.00	\$0.00	\$0.00	\$2,683,665.42
3841	Exposiciones	\$2,700,000.00	-\$16,334.58	\$2,683,665.42	\$0.00	\$0.00	\$0.00	\$0.00	\$2,683,665.42
3900	OTROS SERVICIOS GENERALES	\$1,710,000.00	-\$95,683.38	\$1,614,316.62	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$1,611,472.62
3920	Impuestos y derechos	\$1,630,000.00	-\$95,683.38	\$1,534,316.62	\$0.00	\$0.00	\$0.00	\$0.00	\$1,534,316.62
3921	Impuestos y derechos	\$1,630,000.00	-\$95,683.38	\$1,534,316.62	\$0.00	\$0.00	\$0.00	\$0.00	\$1,534,316.62
3950	Penas, multas, accesorios y actualizaciones	\$80,000.00	\$0.00	\$80,000.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$77,156.00
3951	Penas, multas, accesorios y actualizaciones	\$80,000.00	\$0.00	\$80,000.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$77,156.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$4,600,000.00	\$57,124.79	\$4,657,124.79	\$528,774.00	\$528,774.00	\$528,774.00	\$528,774.00	\$4,128,350.79
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR F	\$0.00	\$37,331.67	\$37,331.67	\$392,500.00	\$392,500.00	\$392,500.00	\$392,500.00	-\$355,168.33
4150	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$37,331.67	\$37,331.67	\$392,500.00	\$392,500.00	\$392,500.00	\$392,500.00	-\$355,168.33
4151	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$37,331.67	\$37,331.67	\$392,500.00	\$392,500.00	\$392,500.00	\$392,500.00	-\$355,168.33
4400	AYUDAS SOCIALES	\$4,400,000.00	\$19,793.12	\$4,419,793.12	\$128,774.00	\$128,774.00	\$128,774.00	\$128,774.00	\$4,291,019.12
4410	Ayudas sociales a personas	\$3,400,000.00	\$32,801.45	\$3,432,801.45	\$128,774.00	\$128,774.00	\$128,774.00	\$128,774.00	\$3,304,027.45
4411	Ayudas sociales a personas	\$3,400,000.00	\$32,801.45	\$3,432,801.45	\$128,774.00	\$128,774.00	\$128,774.00	\$128,774.00	\$3,304,027.45
4430	Ayudas sociales a instituciones de enseñanza	\$1,000,000.00	-\$13,008.33	\$986,991.67	\$0.00	\$0.00	\$0.00	\$0.00	\$986,991.67
4431	Ayudas sociales a instituciones de enseñanza	\$1,000,000.00	-\$13,008.33	\$986,991.67	\$0.00	\$0.00	\$0.00	\$0.00	\$986,991.67
4500	PENSIONES Y JUBILACIONES	\$200,000.00	\$0.00	\$200,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$192,500.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4510	Pensiones	\$200,000.00	\$0.00	\$200,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$192,500.00
4511	Pensiones	\$200,000.00	\$0.00	\$200,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$192,500.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,950,000.00	\$0.00	\$1,950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,950,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
5110	Muebles de oficina y estantería	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
5111	Muebles de oficina y estantería	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
5190	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5191	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5230	Cámaras fotográficas y de video	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5231	Cámaras fotográficas y de video	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
5410	Vehículos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
5411	Vehículos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$920,000.00	\$0.00	\$920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$920,000.00
5650	Equipo de comunicación y telecomunicación	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5651	Equipo de comunicación y telecomunicación	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5670	Herramientas y máquinas-herramienta	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
5671	Herramientas y máquinas-herramienta	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
9000	DEUDA PÚBLICA	\$1,650,000.00	-\$49,082.09	\$1,600,917.91	\$301,513.00	\$301,513.00	\$301,513.00	\$301,513.00	\$1,299,404.91
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$114,117.67	\$1,535,882.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,535,882.33
9110	Amortización de la deuda interna con instituciones de crédito	\$1,650,000.00	-\$114,117.67	\$1,535,882.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,535,882.33
9111	Amortización de la deuda interna con instituciones de crédito	\$1,650,000.00	-\$114,117.67	\$1,535,882.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,535,882.33
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$65,035.58	\$65,035.58	\$301,513.00	\$301,513.00	\$301,513.00	\$301,513.00	-\$236,477.42
9910	ADEFAS	\$0.00	\$65,035.58	\$65,035.58	\$301,513.00	\$301,513.00	\$301,513.00	\$301,513.00	-\$236,477.42
9911	ADEFAS	\$0.00	\$65,035.58	\$65,035.58	\$301,513.00	\$301,513.00	\$301,513.00	\$301,513.00	-\$236,477.42
INGRESOS PROPIOS		\$39,974,233.00	-\$97,178.13	\$39,877,054.87	\$3,181,177.41	\$3,181,177.41	\$3,181,177.41	\$3,181,177.41	\$36,695,877.46
101002 PARTICIPACIONES ESTATALES									
1000	SERVICIOS PERSONALES	\$50,000.00	-\$416.67	\$49,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$49,583.33

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$50,000.00	-\$416.67	\$49,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$49,583.33
1710 Estímulos	\$50,000.00	-\$416.67	\$49,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$49,583.33
1711 Estímulos	\$50,000.00	-\$416.67	\$49,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$49,583.33
2000 MATERIALES Y SUMINISTROS	\$1,070,775.00	-\$4,553.34	\$1,066,221.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066,221.66
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$535,000.00	-\$1,636.67	\$533,363.33	\$0.00	\$0.00	\$0.00	\$0.00	\$533,363.33
2110 Materiales, útiles y equipos menores de oficina	\$405,000.00	-\$1,636.67	\$403,363.33	\$0.00	\$0.00	\$0.00	\$0.00	\$403,363.33
2111 Materiales, útiles y equipos menores de oficina	\$405,000.00	-\$1,636.67	\$403,363.33	\$0.00	\$0.00	\$0.00	\$0.00	\$403,363.33
2150 Material impreso e información digital	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2151 Material impreso e información digital	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2160 Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2161 Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2310 Productos alimenticios, agropecuarios y forestales adquiridos comc	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2311 Productos alimenticios, agropecuarios y forestales adquiridos comc	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2490 Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2491 Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00
2550 Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2551 Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$101,508.00	\$0.00	\$101,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,508.00
2610 Combustibles, lubricantes y aditivos	\$101,508.00	\$0.00	\$101,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,508.00
2611 Combustibles, lubricantes y aditivos	\$101,508.00	\$0.00	\$101,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,508.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$22,267.00	\$0.00	\$22,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,267.00
2730 Artículos deportivos	\$21,767.00	\$0.00	\$21,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,767.00
2731 Artículos deportivos	\$21,767.00	\$0.00	\$21,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,767.00
2740 Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741 Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$200,000.00	-\$2,916.67	\$197,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$197,083.33
2960 Refacciones y accesorios menores de equipo de transporte	\$200,000.00	-\$2,916.67	\$197,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$197,083.33

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2961 Refacciones y accesorios menores de equipo de transporte	\$200,000.00	-\$2,916.67	\$197,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$197,083.33
3000 SERVICIOS GENERALES	\$1,521,000.00	-\$5,030.00	\$1,515,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,515,970.00
3100 SERVICIOS BÁSICOS	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
3110 Energía eléctrica	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3111 Energía eléctrica	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3130 Agua	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3131 Agua	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3140 Telefonía tradicional	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3141 Telefonía tradicional	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado e impres	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3380 Servicios de vigilancia	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3381 Servicios de vigilancia	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3410 Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3411 Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$150,000.00	\$3,303.34	\$153,303.34	\$0.00	\$0.00	\$0.00	\$0.00	\$153,303.34
3520 Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$0.00	\$386.67	\$386.67	\$0.00	\$0.00	\$0.00	\$0.00	\$386.67
3521 Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$0.00	\$386.67	\$386.67	\$0.00	\$0.00	\$0.00	\$0.00	\$386.67
3550 Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3551 Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3570 Instalación, reparación y mantenimiento de maquinaria, otros equip	\$0.00	\$2,916.67	\$2,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.67
3571 Instalación, reparación y mantenimiento de maquinaria, otros equip	\$0.00	\$2,916.67	\$2,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.67
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$214,000.00	-\$8,333.34	\$205,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$205,666.66
3610 Difusión por radio, televisión y otros medios de mensajes sobre pro	\$164,000.00	-\$4,166.67	\$159,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$159,833.33
3611 Difusión por radio, televisión y otros medios de mensajes sobre pro	\$164,000.00	-\$4,166.67	\$159,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$159,833.33
3650 Servicios de la industria filmica, del sonido y del video	\$50,000.00	-\$4,166.67	\$45,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$45,833.33
3651 Servicios de la industria filmica, del sonido y del video	\$50,000.00	-\$4,166.67	\$45,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$45,833.33
3900 OTROS SERVICIOS GENERALES	\$1,094,000.00	\$0.00	\$1,094,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094,000.00
3920 Impuestos y derechos	\$1,094,000.00	-\$50,000.00	\$1,044,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044,000.00
3921 Impuestos y derechos	\$1,094,000.00	-\$50,000.00	\$1,044,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3980	Impuesto sobre nóminas y otros que se deriven de una relación lab	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación lab	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$100,000.00	\$8,750.00	\$108,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,750.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR F	\$0.00	\$416.67	\$416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$416.67
4150	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$416.67	\$416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$416.67
4151	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$416.67	\$416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$416.67
4400	AYUDAS SOCIALES	\$100,000.00	\$8,333.33	\$108,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.33
4410	Ayudas sociales a personas	\$100,000.00	\$8,333.33	\$108,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.33
4411	Ayudas sociales a personas	\$100,000.00	\$8,333.33	\$108,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.33
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$100,000.00	\$379.83	\$100,379.83	\$0.00	\$0.00	\$0.00	\$0.00	\$100,379.83
5110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5111	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$379.83	\$379.83	\$0.00	\$0.00	\$0.00	\$0.00	\$379.83
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$379.83	\$379.83	\$0.00	\$0.00	\$0.00	\$0.00	\$379.83
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	-\$379.83	\$19,620.17	\$0.00	\$0.00	\$0.00	\$0.00	\$19,620.17
5210	Equipos y aparatos audiovisuales	\$20,000.00	-\$379.83	\$19,620.17	\$0.00	\$0.00	\$0.00	\$0.00	\$19,620.17
5211	Equipos y aparatos audiovisuales	\$20,000.00	-\$379.83	\$19,620.17	\$0.00	\$0.00	\$0.00	\$0.00	\$19,620.17
9000	DEUDA PÚBLICA	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
9910	ADEFAS	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
9911	ADEFAS	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
PARTICIPACIONES ESTATALES		\$3,361,775.00	-\$1,250.01	\$3,360,524.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,360,524.99
101003 PARTICIPACIONES FEDERALES									
1000	SERVICIOS PERSONALES	\$42,516,163.00	\$458,333.33	\$42,974,496.33	\$35,250,000.00	\$2,037,036.11	\$2,034,036.11	\$2,031,036.11	\$40,937,460.22
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN	\$29,916,163.00	-\$2,041,666.67	\$27,874,496.33	\$4,500,000.00	\$206,993.79	\$206,993.79	\$206,993.79	\$27,667,502.54
1110	Dietas	\$3,100,000.00	\$0.00	\$3,100,000.00	\$2,400,000.00	\$108,245.37	\$108,245.37	\$108,245.37	\$2,991,754.63
1111	Dietas	\$3,100,000.00	\$0.00	\$3,100,000.00	\$2,400,000.00	\$108,245.37	\$108,245.37	\$108,245.37	\$2,991,754.63
1130	Sueldos base al personal permanente	\$26,816,163.00	-\$2,041,666.67	\$24,774,496.33	\$2,100,000.00	\$98,748.42	\$98,748.42	\$98,748.42	\$24,675,747.91
1131	Sueldos base al personal permanente	\$26,816,163.00	-\$2,041,666.67	\$24,774,496.33	\$2,100,000.00	\$98,748.42	\$98,748.42	\$98,748.42	\$24,675,747.91
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOF	\$0.00	\$2,558,333.33	\$2,558,333.33	\$30,700,000.00	\$1,827,160.32	\$1,824,160.32	\$1,821,160.32	\$731,173.01

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1220	Sueldos base al personal eventual	\$0.00	\$2,558,333.33	\$2,558,333.33	\$30,700,000.00	\$1,827,160.32	\$1,824,160.32	\$1,821,160.32	\$731,173.01
1221	Sueldos base al personal eventual	\$0.00	\$2,558,333.33	\$2,558,333.33	\$30,700,000.00	\$1,827,160.32	\$1,824,160.32	\$1,821,160.32	\$731,173.01
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,100,000.00	\$0.00	\$8,100,000.00	\$50,000.00	\$2,882.00	\$2,882.00	\$2,882.00	\$8,097,118.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000,000.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000,000.00
1340	Compensaciones	\$100,000.00	\$0.00	\$100,000.00	\$50,000.00	\$2,882.00	\$2,882.00	\$2,882.00	\$97,118.00
1341	Compensaciones	\$100,000.00	\$0.00	\$100,000.00	\$50,000.00	\$2,882.00	\$2,882.00	\$2,882.00	\$97,118.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	-\$58,333.33	\$4,441,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441,666.67
1520	Indemnizaciones	\$4,500,000.00	-\$58,333.33	\$4,441,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441,666.67
1521	Indemnizaciones	\$4,500,000.00	-\$58,333.33	\$4,441,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441,666.67
2000	MATERIALES Y SUMINISTROS	\$6,238,492.00	-\$149,936.18	\$6,088,555.82	\$93,465.80	\$93,465.80	\$93,465.80	\$93,465.80	\$5,995,090.02
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$1,552,000.00	-\$16,461.10	\$1,535,538.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,535,538.90
2110	Materiales, útiles y equipos menores de oficina	\$650,000.00	-\$12,596.67	\$637,403.33	\$0.00	\$0.00	\$0.00	\$0.00	\$637,403.33
2111	Materiales, útiles y equipos menores de oficina	\$650,000.00	-\$12,596.67	\$637,403.33	\$0.00	\$0.00	\$0.00	\$0.00	\$637,403.33
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00
2150	Material impreso e información digital	\$750,000.00	-\$3,864.43	\$746,135.57	\$0.00	\$0.00	\$0.00	\$0.00	\$746,135.57
2151	Material impreso e información digital	\$750,000.00	-\$3,864.43	\$746,135.57	\$0.00	\$0.00	\$0.00	\$0.00	\$746,135.57
2160	Material de limpieza	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00
2161	Material de limpieza	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00
2200	ALIMENTOS Y UTENSILIOS	\$170,000.00	\$0.00	\$170,000.00	\$3,775.80	\$3,775.80	\$3,775.80	\$3,775.80	\$166,224.20
2210	Productos alimenticios para personas	\$170,000.00	\$0.00	\$170,000.00	\$3,775.80	\$3,775.80	\$3,775.80	\$3,775.80	\$166,224.20
2211	Productos alimenticios para personas	\$170,000.00	\$0.00	\$170,000.00	\$3,775.80	\$3,775.80	\$3,775.80	\$3,775.80	\$166,224.20
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	\$600,000.00	-\$10,000.00	\$590,000.00	\$18,840.00	\$18,840.00	\$18,840.00	\$18,840.00	\$571,160.00
2410	Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2411	Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2420	Cemento y productos de concreto	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2421	Cemento y productos de concreto	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2460	Material eléctrico y electrónico	\$270,000.00	-\$10,000.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
2461	Material eléctrico y electrónico	\$270,000.00	-\$10,000.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00