

MUNICIPIO DE AQUISMÓN SAN LUIS POTOSÍ

lo Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene/2020 Al 31/mar/2020

Fecha y 06/oct/2020
hora de Impresión 09:35 a.m.

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	\$488,217.36	\$1,688,217.36	\$2,050,114.71	\$2,050,114.71	\$2,050,114.71	\$2,050,114.71	-\$361,897.35
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN	\$900,000.00	\$24,687.12	\$924,687.12	\$206,993.79	\$206,993.79	\$206,993.79	\$206,993.79	\$717,693.33
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	\$24,687.12	\$24,687.12	\$98,748.42	\$98,748.42	\$98,748.42	\$98,748.42	-\$74,061.30
1131	Sueldos base al personal permanente	\$0.00	\$24,687.12	\$24,687.12	\$98,748.42	\$98,748.42	\$98,748.42	\$98,748.42	-\$74,061.30
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOF	\$0.00	\$455,987.22	\$455,987.22	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	-\$1,367,961.70
1220	Sueldos base al personal eventual	\$0.00	\$455,987.22	\$455,987.22	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	-\$1,367,961.70
1221	Sueldos base al personal eventual	\$0.00	\$455,987.22	\$455,987.22	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	\$1,823,948.92	-\$1,367,961.70
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$7,543.02	\$7,543.02	\$19,172.00	\$19,172.00	\$19,172.00	\$19,172.00	-\$11,628.98
1340	Compensaciones	\$0.00	\$7,543.02	\$7,543.02	\$19,172.00	\$19,172.00	\$19,172.00	\$19,172.00	-\$11,628.98
1341	Compensaciones	\$0.00	\$7,543.02	\$7,543.02	\$19,172.00	\$19,172.00	\$19,172.00	\$19,172.00	-\$11,628.98
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	-\$479,078.58	\$12,858,154.42	\$322,065.76	\$322,065.76	\$322,065.76	\$322,065.76	\$12,536,088.66
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$2,095,000.00	\$0.00	\$2,095,000.00	\$66,365.04	\$66,365.04	\$66,365.04	\$66,365.04	\$2,028,634.96
2110	Materiales, útiles y equipos menores de oficina	\$135,000.00	\$0.00	\$135,000.00	\$50,365.04	\$50,365.04	\$50,365.04	\$50,365.04	\$84,634.96
2111	Materiales, útiles y equipos menores de oficina	\$135,000.00	\$0.00	\$135,000.00	\$50,365.04	\$50,365.04	\$50,365.04	\$50,365.04	\$84,634.96
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	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$54,000.00
2181	Materiales para el registro e identificación de bienes y personas	\$70,000.00	\$0.00	\$70,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$54,000.00
2200	ALIMENTOS Y UTENSILIOS	\$1,550,000.00	\$0.00	\$1,550,000.00	\$87,708.31	\$87,708.31	\$87,708.31	\$87,708.31	\$1,462,291.69
2210	Productos alimenticios para personas	\$1,550,000.00	\$0.00	\$1,550,000.00	\$87,708.31	\$87,708.31	\$87,708.31	\$87,708.31	\$1,462,291.69
2211	Productos alimenticios para personas	\$1,550,000.00	\$0.00	\$1,550,000.00	\$87,708.31	\$87,708.31	\$87,708.31	\$87,708.31	\$1,462,291.69
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMEI	\$684,000.00	\$0.00	\$684,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$683,000.00
2310	Productos alimenticios, agropecuarios y forestales adquiridos comc	\$684,000.00	\$0.00	\$684,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$683,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2311	Productos alimenticios, agropecuarios y forestales adquiridos como	\$684,000.00	\$0.00	\$684,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$683,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	\$2,180,000.00	-\$125,087.52	\$2,054,912.48	\$53,103.79	\$53,103.79	\$53,103.79	\$53,103.79	\$2,001,808.69
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	-\$125,000.01	\$1,104,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,104,999.99
2461	Material eléctrico y electrónico	\$1,230,000.00	-\$125,000.01	\$1,104,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,104,999.99
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	-\$87.51	\$449,912.49	\$6,815.15	\$6,815.15	\$6,815.15	\$6,815.15	\$443,097.34
2491	Otros materiales y artículos de construcción y reparación	\$450,000.00	-\$87.51	\$449,912.49	\$6,815.15	\$6,815.15	\$6,815.15	\$6,815.15	\$443,097.34
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$1,691,508.00	\$5,873.01	\$1,697,381.01	\$14,200.33	\$14,200.33	\$14,200.33	\$14,200.33	\$1,683,180.68
2530	Medicinas y productos farmacéuticos	\$1,496,508.00	-\$4,127.01	\$1,492,380.99	\$3,151.33	\$3,151.33	\$3,151.33	\$3,151.33	\$1,489,229.66
2531	Medicinas y productos farmacéuticos	\$1,496,508.00	-\$4,127.01	\$1,492,380.99	\$3,151.33	\$3,151.33	\$3,151.33	\$3,151.33	\$1,489,229.66
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	\$10,000.02	\$10,000.02	\$11,049.00	\$11,049.00	\$11,049.00	\$11,049.00	-\$1,048.98
2591	Otros productos químicos	\$0.00	\$10,000.02	\$10,000.02	\$11,049.00	\$11,049.00	\$11,049.00	\$11,049.00	-\$1,048.98
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,598,492.00	-\$360,467.34	\$3,238,024.66	\$94,856.39	\$94,856.39	\$94,856.39	\$94,856.39	\$3,143,168.27
2610	Combustibles, lubricantes y aditivos	\$3,598,492.00	-\$360,467.34	\$3,238,024.66	\$94,856.39	\$94,856.39	\$94,856.39	\$94,856.39	\$3,143,168.27
2611	Combustibles, lubricantes y aditivos	\$3,598,492.00	-\$360,467.34	\$3,238,024.66	\$94,856.39	\$94,856.39	\$94,856.39	\$94,856.39	\$3,143,168.27
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$238,233.00	\$1,250.01	\$239,483.01	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$237,221.01
2720	Prendas de seguridad y protección personal	\$10,000.00	\$1,250.01	\$11,250.01	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$8,988.01
2721	Prendas de seguridad y protección personal	\$10,000.00	\$1,250.01	\$11,250.01	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$8,988.01
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	-\$646.74	\$1,299,353.26	\$2,569.90	\$2,569.90	\$2,569.90	\$2,569.90	\$1,296,783.36
2910	Herramientas menores	\$0.00	\$3,837.51	\$3,837.51	\$0.00	\$0.00	\$0.00	\$0.00	\$3,837.51
2911	Herramientas menores	\$0.00	\$3,837.51	\$3,837.51	\$0.00	\$0.00	\$0.00	\$0.00	\$3,837.51
2960	Refacciones y accesorios menores de equipo de transporte	\$1,250,000.00	-\$4,484.25	\$1,245,515.75	\$2,569.90	\$2,569.90	\$2,569.90	\$2,569.90	\$1,242,945.85
2961	Refacciones y accesorios menores de equipo de transporte	\$1,250,000.00	-\$4,484.25	\$1,245,515.75	\$2,569.90	\$2,569.90	\$2,569.90	\$2,569.90	\$1,242,945.85
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	-\$124,571.41	\$17,112,428.59	\$716,377.36	\$716,377.36	\$716,377.36	\$716,377.36	\$16,396,051.23
3100	SERVICIOS BÁSICOS	\$2,145,000.00	\$1,129.98	\$2,146,129.98	\$13,564.00	\$13,564.00	\$13,564.00	\$13,564.00	\$2,132,565.98
3110	Energía eléctrica	\$1,690,000.00	\$1,129.98	\$1,691,129.98	\$3,124.00	\$3,124.00	\$3,124.00	\$3,124.00	\$1,688,005.98
3111	Energía eléctrica	\$1,690,000.00	\$1,129.98	\$1,691,129.98	\$3,124.00	\$3,124.00	\$3,124.00	\$3,124.00	\$1,688,005.98
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	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$389,560.00
3171	Servicios de acceso de Internet, redes y procesamiento de informa	\$400,000.00	\$0.00	\$400,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$389,560.00
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	\$32,436.00	\$32,436.00	\$32,436.00	\$32,436.00	\$2,997,564.00
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	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$127,564.00
3271	Arrendamiento de activos intangibles	\$130,000.00	\$0.00	\$130,000.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$127,564.00
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	\$198,379.85	\$1,014,379.85	\$248,639.85	\$248,639.85	\$248,639.85	\$248,639.85	\$765,740.00
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$700,000.00	\$197,479.85	\$897,479.85	\$245,039.85	\$245,039.85	\$245,039.85	\$245,039.85	\$652,440.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$700,000.00	\$197,479.85	\$897,479.85	\$245,039.85	\$245,039.85	\$245,039.85	\$245,039.85	\$652,440.00
3340 Servicios de capacitación	\$0.00	\$900.00	\$900.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	-\$2,700.00
3341 Servicios de capacitación	\$0.00	\$900.00	\$900.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	-\$2,700.00
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	\$29,013.30	\$29,013.30	\$29,013.30	\$29,013.30	\$203,986.70
3410 Servicios financieros y bancarios	\$50,000.00	\$0.00	\$50,000.00	\$29,013.30	\$29,013.30	\$29,013.30	\$29,013.30	\$20,986.70
3411 Servicios financieros y bancarios	\$50,000.00	\$0.00	\$50,000.00	\$29,013.30	\$29,013.30	\$29,013.30	\$29,013.30	\$20,986.70
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	\$2,877.00	\$1,802,877.00	\$74,122.71	\$74,122.71	\$74,122.71	\$74,122.71	\$1,728,754.29
3510 Conservación y mantenimiento menor de inmuebles	\$1,000,000.00	\$0.00	\$1,000,000.00	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$988,603.00
3511 Conservación y mantenimiento menor de inmuebles	\$1,000,000.00	\$0.00	\$1,000,000.00	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$988,603.00
3530 Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$1,250.01	\$1,250.01	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	-\$2,549.99
3531 Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$1,250.01	\$1,250.01	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	-\$2,549.99
3550 Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$36,806.03	\$36,806.03	\$36,806.03	\$36,806.03	\$463,193.97
3551 Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$36,806.03	\$36,806.03	\$36,806.03	\$36,806.03	\$463,193.97
3570 Instalación, reparación y mantenimiento de maquinaria, otros equip	\$300,000.00	\$1,626.99	\$301,626.99	\$22,119.68	\$22,119.68	\$22,119.68	\$22,119.68	\$279,507.31
3571 Instalación, reparación y mantenimiento de maquinaria, otros equip	\$300,000.00	\$1,626.99	\$301,626.99	\$22,119.68	\$22,119.68	\$22,119.68	\$22,119.68	\$279,507.31
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$326,000.00	\$7,500.00	\$333,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$303,500.00
3610 Difusión por radio, televisión y otros medios de mensajes sobre pro	\$126,000.00	\$7,500.00	\$133,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$103,500.00
3611 Difusión por radio, televisión y otros medios de mensajes sobre pro	\$126,000.00	\$7,500.00	\$133,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$103,500.00
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	\$155,300.52	\$155,300.52	\$155,300.52	\$155,300.52	\$1,261,699.48
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	\$152,481.72	\$152,481.72	\$152,481.72	\$152,481.72	\$997,518.28
3751	Viáticos en el país	\$1,150,000.00	\$0.00	\$1,150,000.00	\$152,481.72	\$152,481.72	\$152,481.72	\$152,481.72	\$997,518.28
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$209,181.20
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$209,181.20
3800	SERVICIOS OFICIALES	\$5,760,000.00	-\$47,408.10	\$5,712,591.90	\$109,552.98	\$109,552.98	\$109,552.98	\$109,552.98	\$5,603,038.92
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	\$1,595.64	\$2,701,595.64	\$109,552.98	\$109,552.98	\$109,552.98	\$109,552.98	\$2,592,042.66
3821	Gastos de orden social y cultural	\$2,700,000.00	\$1,595.64	\$2,701,595.64	\$109,552.98	\$109,552.98	\$109,552.98	\$109,552.98	\$2,592,042.66
3840	Exposiciones	\$2,700,000.00	-\$49,003.74	\$2,650,996.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,650,996.26
3841	Exposiciones	\$2,700,000.00	-\$49,003.74	\$2,650,996.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,650,996.26
3900	OTROS SERVICIOS GENERALES	\$1,710,000.00	-\$287,050.14	\$1,422,949.86	\$23,748.00	\$23,748.00	\$23,748.00	\$23,748.00	\$1,399,201.86
3920	Impuestos y derechos	\$1,630,000.00	-\$287,050.14	\$1,342,949.86	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$1,322,045.86
3921	Impuestos y derechos	\$1,630,000.00	-\$287,050.14	\$1,342,949.86	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$1,322,045.86
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	\$191,374.38	\$4,791,374.38	\$832,918.96	\$832,918.96	\$832,918.96	\$832,918.96	\$3,958,455.42
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR F	\$0.00	\$111,995.01	\$111,995.01	\$447,980.00	\$447,980.00	\$447,980.00	\$447,980.00	-\$335,984.99
4150	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$111,995.01	\$111,995.01	\$447,980.00	\$447,980.00	\$447,980.00	\$447,980.00	-\$335,984.99
4151	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$111,995.01	\$111,995.01	\$447,980.00	\$447,980.00	\$447,980.00	\$447,980.00	-\$335,984.99
4400	AYUDAS SOCIALES	\$4,400,000.00	\$79,379.37	\$4,479,379.37	\$377,438.96	\$377,438.96	\$377,438.96	\$377,438.96	\$4,101,940.41
4410	Ayudas sociales a personas	\$3,400,000.00	\$118,404.36	\$3,518,404.36	\$370,198.97	\$370,198.97	\$370,198.97	\$370,198.97	\$3,148,205.39
4411	Ayudas sociales a personas	\$3,400,000.00	\$118,404.36	\$3,518,404.36	\$370,198.97	\$370,198.97	\$370,198.97	\$370,198.97	\$3,148,205.39
4430	Ayudas sociales a instituciones de enseñanza	\$1,000,000.00	-\$39,024.99	\$960,975.01	\$7,239.99	\$7,239.99	\$7,239.99	\$7,239.99	\$953,735.02
4431	Ayudas sociales a instituciones de enseñanza	\$1,000,000.00	-\$39,024.99	\$960,975.01	\$7,239.99	\$7,239.99	\$7,239.99	\$7,239.99	\$953,735.02
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	-\$167,246.25	\$1,482,753.75	\$745,718.00	\$745,718.00	\$745,718.00	\$745,718.00	\$737,035.75
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$362,352.99	\$1,287,647.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287,647.01
9110	Amortización de la deuda interna con instituciones de crédito	\$1,650,000.00	-\$362,352.99	\$1,287,647.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287,647.01
9111	Amortización de la deuda interna con instituciones de crédito	\$1,650,000.00	-\$362,352.99	\$1,287,647.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287,647.01
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$195,106.74	\$195,106.74	\$745,718.00	\$745,718.00	\$745,718.00	\$745,718.00	-\$550,611.26
9910	ADEFAS	\$0.00	\$195,106.74	\$195,106.74	\$745,718.00	\$745,718.00	\$745,718.00	\$745,718.00	-\$550,611.26
9911	ADEFAS	\$0.00	\$195,106.74	\$195,106.74	\$745,718.00	\$745,718.00	\$745,718.00	\$745,718.00	-\$550,611.26
INGRESOS PROPIOS		\$39,974,233.00	-\$91,304.50	\$39,882,928.50	\$4,667,194.79	\$4,667,194.79	\$4,667,194.79	\$4,667,194.79	\$35,215,733.71
101002 PARTICIPACIONES ESTATALES									
1000	SERVICIOS PERSONALES	\$50,000.00	-\$1,250.01	\$48,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$48,749.99

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	-\$1,250.01	\$48,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$48,749.99
1710 Estímulos	\$50,000.00	-\$1,250.01	\$48,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$48,749.99
1711 Estímulos	\$50,000.00	-\$1,250.01	\$48,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$48,749.99
2000 MATERIALES Y SUMINISTROS	\$1,070,775.00	-\$2,916.27	\$1,067,858.73	\$75,946.14	\$75,946.14	\$75,946.14	\$75,946.14	\$991,912.59
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$535,000.00	-\$18,066.27	\$516,933.73	\$22,636.24	\$22,636.24	\$22,636.24	\$22,636.24	\$494,297.49
2110 Materiales, útiles y equipos menores de oficina	\$405,000.00	-\$18,066.27	\$386,933.73	\$22,636.24	\$22,636.24	\$22,636.24	\$22,636.24	\$364,297.49
2111 Materiales, útiles y equipos menores de oficina	\$405,000.00	-\$18,066.27	\$386,933.73	\$22,636.24	\$22,636.24	\$22,636.24	\$22,636.24	\$364,297.49
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
2200 ALIMENTOS Y UTENSILIOS	\$0.00	\$23,900.01	\$23,900.01	\$11,518.80	\$11,518.80	\$11,518.80	\$11,518.80	\$12,381.21
2210 Productos alimenticios para personas	\$0.00	\$23,900.01	\$23,900.01	\$11,518.80	\$11,518.80	\$11,518.80	\$11,518.80	\$12,381.21
2211 Productos alimenticios para personas	\$0.00	\$23,900.01	\$23,900.01	\$11,518.80	\$11,518.80	\$11,518.80	\$11,518.80	\$12,381.21
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMESTIBLES	\$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 como insumos	\$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 como insumos	\$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 REPARACIÓN	\$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 LABORATORIO	\$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	\$36,100.00	\$36,100.00	\$36,100.00	\$36,100.00	\$65,408.00
2610 Combustibles, lubricantes y aditivos	\$101,508.00	\$0.00	\$101,508.00	\$36,100.00	\$36,100.00	\$36,100.00	\$36,100.00	\$65,408.00
2611 Combustibles, lubricantes y aditivos	\$101,508.00	\$0.00	\$101,508.00	\$36,100.00	\$36,100.00	\$36,100.00	\$36,100.00	\$65,408.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE RECREACIÓN	\$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

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
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	-\$8,750.01	\$191,249.99	\$5,691.10	\$5,691.10	\$5,691.10	\$5,691.10	\$185,558.89
2960 Refacciones y accesorios menores de equipo de transporte	\$200,000.00	-\$8,750.01	\$191,249.99	\$5,691.10	\$5,691.10	\$5,691.10	\$5,691.10	\$185,558.89
2961 Refacciones y accesorios menores de equipo de transporte	\$200,000.00	-\$8,750.01	\$191,249.99	\$5,691.10	\$5,691.10	\$5,691.10	\$5,691.10	\$185,558.89
3000 SERVICIOS GENERALES	\$1,521,000.00	-\$14,433.75	\$1,506,566.25	\$249,382.50	\$249,382.50	\$249,382.50	\$249,382.50	\$1,257,183.75
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
3200 SERVICIOS DE ARRENDAMIENTO	\$0.00	\$656.25	\$656.25	\$0.00	\$0.00	\$0.00	\$0.00	\$656.25
3290 Otros arrendamientos	\$0.00	\$656.25	\$656.25	\$0.00	\$0.00	\$0.00	\$0.00	\$656.25
3291 Otros arrendamientos	\$0.00	\$656.25	\$656.25	\$0.00	\$0.00	\$0.00	\$0.00	\$656.25
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	\$1,503.50	\$1,503.50	\$1,503.50	\$1,503.50	\$4,496.50
3410 Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$1,503.50	\$1,503.50	\$1,503.50	\$1,503.50	\$4,496.50
3411 Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$1,503.50	\$1,503.50	\$1,503.50	\$1,503.50	\$4,496.50
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$150,000.00	\$9,910.02	\$159,910.02	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$143,206.02
3520 Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$0.00	\$1,160.01	\$1,160.01	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	-\$3,479.99
3521 Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$0.00	\$1,160.01	\$1,160.01	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	-\$3,479.99
3550 Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$147,100.00
3551 Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$147,100.00
3570 Instalación, reparación y mantenimiento de maquinaria, otros equip	\$0.00	\$8,750.01	\$8,750.01	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	-\$413.99
3571 Instalación, reparación y mantenimiento de maquinaria, otros equip	\$0.00	\$8,750.01	\$8,750.01	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	-\$413.99
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$214,000.00	-\$25,000.02	\$188,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$188,999.98
3610 Difusión por radio, televisión y otros medios de mensajes sobre pro	\$164,000.00	-\$12,500.01	\$151,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$151,499.99

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3611	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$164,000.00	-\$12,500.01	\$151,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$151,499.99
3650	Servicios de la industria filmica, del sonido y del video	\$50,000.00	-\$12,500.01	\$37,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$37,499.99
3651	Servicios de la industria filmica, del sonido y del video	\$50,000.00	-\$12,500.01	\$37,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$37,499.99
3900	OTROS SERVICIOS GENERALES	\$1,094,000.00	\$0.00	\$1,094,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$862,825.00
3920	Impuestos y derechos	\$1,094,000.00	-\$150,000.00	\$944,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$944,000.00
3921	Impuestos y derechos	\$1,094,000.00	-\$150,000.00	\$944,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$944,000.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación lab	\$0.00	\$150,000.00	\$150,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	-\$81,175.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación lab	\$0.00	\$150,000.00	\$150,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	-\$81,175.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$100,000.00	\$26,250.00	\$126,250.00	\$130,770.00	\$130,770.00	\$130,770.00	\$130,770.00	-\$4,520.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR F	\$0.00	\$1,250.01	\$1,250.01	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$3,749.99
4150	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$1,250.01	\$1,250.01	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$3,749.99
4151	Transferencias internas otorgadas a entidades paraestatales no em	\$0.00	\$1,250.01	\$1,250.01	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$3,749.99
4400	AYUDAS SOCIALES	\$100,000.00	\$24,999.99	\$124,999.99	\$125,770.00	\$125,770.00	\$125,770.00	\$125,770.00	-\$770.01
4410	Ayudas sociales a personas	\$100,000.00	\$24,999.99	\$124,999.99	\$125,770.00	\$125,770.00	\$125,770.00	\$125,770.00	-\$770.01
4411	Ayudas sociales a personas	\$100,000.00	\$24,999.99	\$124,999.99	\$125,770.00	\$125,770.00	\$125,770.00	\$125,770.00	-\$770.01
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$120,000.00	\$0.00	\$120,000.00	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$115,442.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$100,000.00	\$1,139.49	\$101,139.49	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$96,581.49
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	\$1,139.49	\$1,139.49	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	-\$3,418.51
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$1,139.49	\$1,139.49	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	-\$3,418.51
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	-\$1,139.49	\$18,860.51	\$0.00	\$0.00	\$0.00	\$0.00	\$18,860.51
5210	Equipos y aparatos audiovisuales	\$20,000.00	-\$1,139.49	\$18,860.51	\$0.00	\$0.00	\$0.00	\$0.00	\$18,860.51
5211	Equipos y aparatos audiovisuales	\$20,000.00	-\$1,139.49	\$18,860.51	\$0.00	\$0.00	\$0.00	\$0.00	\$18,860.51
9000	DEUDA PÚBLICA	\$500,000.00	\$0.00	\$500,000.00	\$6,167.98	\$6,167.98	\$6,167.98	\$6,167.98	\$493,832.02
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$500,000.00	\$0.00	\$500,000.00	\$6,167.98	\$6,167.98	\$6,167.98	\$6,167.98	\$493,832.02
9910	ADEFAS	\$500,000.00	\$0.00	\$500,000.00	\$6,167.98	\$6,167.98	\$6,167.98	\$6,167.98	\$493,832.02
9911	ADEFAS	\$500,000.00	\$0.00	\$500,000.00	\$6,167.98	\$6,167.98	\$6,167.98	\$6,167.98	\$493,832.02
PARTICIPACIONES ESTATALES		\$3,361,775.00	\$7,649.97	\$3,369,424.97	\$466,824.62	\$466,824.62	\$466,824.62	\$466,824.62	\$2,902,600.35
101003 PARTICIPACIONES FEDERALES									
1000	SERVICIOS PERSONALES	\$42,516,163.00	\$1,077,750.00	\$43,593,913.00	\$35,690,691.97	\$10,862,030.53	\$10,862,030.53	\$10,862,030.53	\$32,731,882.47

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$29,916,163.00	-\$6,187,500.03	\$23,728,662.97	\$4,500,000.00	\$1,011,526.87	\$1,011,526.87	\$1,011,526.87	\$22,717,136.10
1110	Dietas	\$3,100,000.00	-\$50,000.01	\$3,049,999.99	\$2,400,000.00	\$541,226.85	\$541,226.85	\$541,226.85	\$2,508,773.14
1111	Dietas	\$3,100,000.00	-\$50,000.01	\$3,049,999.99	\$2,400,000.00	\$541,226.85	\$541,226.85	\$541,226.85	\$2,508,773.14
1130	Sueldos base al personal permanente	\$26,816,163.00	-\$6,137,500.02	\$20,678,662.98	\$2,100,000.00	\$470,300.02	\$470,300.02	\$470,300.02	\$20,208,362.96
1131	Sueldos base al personal permanente	\$26,816,163.00	-\$6,137,500.02	\$20,678,662.98	\$2,100,000.00	\$470,300.02	\$470,300.02	\$470,300.02	\$20,208,362.96
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$0.00	\$7,674,999.99	\$7,674,999.99	\$30,700,000.00	\$9,362,770.69	\$9,362,770.69	\$9,362,770.69	-\$1,687,770.70
1220	Sueldos base al personal eventual	\$0.00	\$7,674,999.99	\$7,674,999.99	\$30,700,000.00	\$9,362,770.69	\$9,362,770.69	\$9,362,770.69	-\$1,687,770.70
1221	Sueldos base al personal eventual	\$0.00	\$7,674,999.99	\$7,674,999.99	\$30,700,000.00	\$9,362,770.69	\$9,362,770.69	\$9,362,770.69	-\$1,687,770.70
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,100,000.00	\$15,250.02	\$8,115,250.02	\$66,621.88	\$63,662.88	\$63,662.88	\$63,662.88	\$8,051,587.14
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$8,000,000.00	\$0.00	\$8,000,000.00	\$16,621.88	\$16,621.88	\$16,621.88	\$16,621.88	\$7,983,378.12
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$8,000,000.00	\$0.00	\$8,000,000.00	\$16,621.88	\$16,621.88	\$16,621.88	\$16,621.88	\$7,983,378.12
1340	Compensaciones	\$100,000.00	\$15,250.02	\$115,250.02	\$50,000.00	\$47,041.00	\$47,041.00	\$47,041.00	\$68,209.02
1341	Compensaciones	\$100,000.00	\$15,250.02	\$115,250.02	\$50,000.00	\$47,041.00	\$47,041.00	\$47,041.00	\$68,209.02
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	-\$424,999.98	\$4,075,000.02	\$424,070.09	\$424,070.09	\$424,070.09	\$424,070.09	\$3,650,929.93
1520	Indemnizaciones	\$4,500,000.00	-\$424,999.98	\$4,075,000.02	\$424,070.09	\$424,070.09	\$424,070.09	\$424,070.09	\$3,650,929.93
1521	Indemnizaciones	\$4,500,000.00	-\$424,999.98	\$4,075,000.02	\$424,070.09	\$424,070.09	\$424,070.09	\$424,070.09	\$3,650,929.93
2000	MATERIALES Y SUMINISTROS	\$6,238,492.00	-\$765,996.48	\$5,472,495.52	\$296,899.16	\$296,899.16	\$296,899.16	\$296,899.16	\$5,175,596.36
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$1,552,000.00	-\$246,181.23	\$1,305,818.77	\$0.00	\$0.00	\$0.00	\$0.00	\$1,305,818.77
2110	Materiales, útiles y equipos menores de oficina	\$650,000.00	-\$87,790.02	\$562,209.98	\$0.00	\$0.00	\$0.00	\$0.00	\$562,209.98
2111	Materiales, útiles y equipos menores de oficina	\$650,000.00	-\$87,790.02	\$562,209.98	\$0.00	\$0.00	\$0.00	\$0.00	\$562,209.98
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 información	\$68,000.00	-\$10,011.27	\$57,988.73	\$0.00	\$0.00	\$0.00	\$0.00	\$57,988.73
2141	Materiales, útiles y equipos menores de tecnologías de la información	\$68,000.00	-\$10,011.27	\$57,988.73	\$0.00	\$0.00	\$0.00	\$0.00	\$57,988.73
2150	Material impreso e información digital	\$750,000.00	-\$140,879.94	\$609,120.06	\$0.00	\$0.00	\$0.00	\$0.00	\$609,120.06
2151	Material impreso e información digital	\$750,000.00	-\$140,879.94	\$609,120.06	\$0.00	\$0.00	\$0.00	\$0.00	\$609,120.06
2160	Material de limpieza	\$68,000.00	-\$7,500.00	\$60,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,500.00
2161	Material de limpieza	\$68,000.00	-\$7,500.00	\$60,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,500.00
2200	ALIMENTOS Y UTENSILIOS	\$170,000.00	\$50,000.01	\$220,000.01	\$25,456.20	\$25,456.20	\$25,456.20	\$25,456.20	\$194,543.81
2210	Productos alimenticios para personas	\$170,000.00	\$50,000.01	\$220,000.01	\$25,456.20	\$25,456.20	\$25,456.20	\$25,456.20	\$194,543.81
2211	Productos alimenticios para personas	\$170,000.00	\$50,000.01	\$220,000.01	\$25,456.20	\$25,456.20	\$25,456.20	\$25,456.20	\$194,543.81
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$600,000.00	-\$80,000.01	\$519,999.99	\$46,353.96	\$46,353.96	\$46,353.96	\$46,353.96	\$473,646.03