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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
220000	Alimentos y utensilios	\$178,666.67	\$0.00	\$178,666.67	\$9,590.00	\$9,590.00	\$9,590.00	\$9,590.00	\$169,076.67
221000	Productos alimenticios para personas	\$178,666.67	\$0.00	\$178,666.67	\$9,590.00	\$9,590.00	\$9,590.00	\$9,590.00	\$169,076.67
221001	Alimentación de Personas	\$178,666.67	\$0.00	\$178,666.67	\$9,590.00	\$9,590.00	\$9,590.00	\$9,590.00	\$169,076.67
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$9,000.00	\$9,000.00	\$14,682.68	\$14,682.68	\$14,682.68	\$14,682.68	-\$5,682.68
246000	Material eléctrico y electrónico	\$0.00	\$9,000.00	\$9,000.00	\$14,682.68	\$14,682.68	\$14,682.68	\$14,682.68	-\$5,682.68
246001	Material Eléctrico	\$0.00	\$9,000.00	\$9,000.00	\$14,682.68	\$14,682.68	\$14,682.68	\$14,682.68	-\$5,682.68
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$40,000.02	\$40,000.02	\$2,117.00	\$2,117.00	\$2,117.00	\$2,117.00	\$37,883.02
254000	Materiales, accesorios y suministros médicos	\$0.00	\$40,000.02	\$40,000.02	\$2,117.00	\$2,117.00	\$2,117.00	\$2,117.00	\$37,883.02
254001	Materiales y Suministros Médicos	\$0.00	\$40,000.02	\$40,000.02	\$2,117.00	\$2,117.00	\$2,117.00	\$2,117.00	\$37,883.02
260000	Combustibles, lubricantes y aditivos	\$0.00	\$124,999.98	\$124,999.98	\$89,413.37	\$89,413.37	\$89,413.37	\$89,413.37	\$35,586.61
261000	Combustibles, lubricantes y aditivos	\$0.00	\$124,999.98	\$124,999.98	\$89,413.37	\$89,413.37	\$89,413.37	\$89,413.37	\$35,586.61
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$0.00	\$124,999.98	\$124,999.98	\$89,413.37	\$89,413.37	\$89,413.37	\$89,413.37	\$35,586.61
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$0.00	\$1,487.52	\$1,487.52	\$2,975.00	\$2,975.00	\$2,975.00	\$2,975.00	-\$1,487.48
271000	Vestuario y uniformes	\$0.00	\$1,487.52	\$1,487.52	\$2,975.00	\$2,975.00	\$2,975.00	\$2,975.00	-\$1,487.48
271001	Vestuario, Uniformes	\$0.00	\$1,487.52	\$1,487.52	\$2,975.00	\$2,975.00	\$2,975.00	\$2,975.00	-\$1,487.48
290000	Herramientas, refacciones y accesorios menores	\$72,860.00	\$200,000.04	\$272,860.04	\$232,598.95	\$232,598.95	\$232,598.95	\$232,598.95	\$40,261.09
291000	Herramientas menores	\$42,860.00	\$0.00	\$42,860.00	\$8,522.52	\$8,522.52	\$8,522.52	\$8,522.52	\$34,337.48
291001	Herramientas Menores	\$42,860.00	\$0.00	\$42,860.00	\$8,522.52	\$8,522.52	\$8,522.52	\$8,522.52	\$34,337.48
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$100,000.02	\$100,000.02	\$136,316.85	\$136,316.85	\$136,316.85	\$136,316.85	-\$36,316.83
296001	Refacciones	\$0.00	\$100,000.02	\$100,000.02	\$136,316.85	\$136,316.85	\$136,316.85	\$136,316.85	-\$36,316.83
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$30,000.00	\$100,000.02	\$130,000.02	\$87,759.58	\$87,759.58	\$87,759.58	\$87,759.58	\$42,240.44
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$30,000.00	\$100,000.02	\$130,000.02	\$87,759.58	\$87,759.58	\$87,759.58	\$87,759.58	\$42,240.44
300000	SERVICIOS GENERALES	\$3,226,142.28	\$546,000.00	\$3,772,142.28	\$598,201.59	\$598,201.59	\$598,201.59	\$598,201.59	\$3,173,940.69
310000	Servicios básicos	\$0.00	\$12,499.98	\$12,499.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,499.98
313000	Agua	\$0.00	\$12,499.98	\$12,499.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,499.98
313001	Servicio de Agua	\$0.00	\$12,499.98	\$12,499.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,499.98
320000	Servicios de arrendamiento	\$919,540.00	\$150,000.00	\$1,069,540.00	\$334,224.38	\$334,224.38	\$334,224.38	\$334,224.38	\$335,315.62
322000	Arrendamiento de edificios	\$138,540.00	\$0.00	\$138,540.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$112,240.00
322001	Arrendamiento de edificios	\$138,540.00	\$0.00	\$138,540.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$112,240.00
325000	Arrendamiento de equipo de transporte	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,000.00
325001	Servicios de arrendamiento de vehículos y equipo de transporte	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,000.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$135,000.00	\$150,000.00	\$285,000.00	\$172,607.50	\$172,607.50	\$172,607.50	\$172,607.50	\$112,392.50

2016-2020

2016-2020

2016-2020

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
326001	Arrendamiento de Maquinaria y Equipo	\$135,000.00	\$150,000.00	\$285,000.00	\$172,607.50	\$172,607.50	\$172,607.50	\$172,607.50	\$112,392.50
329000	Otros arrendamientos	\$144,000.00	\$0.00	\$144,000.00	\$135,316.88	\$135,316.88	\$135,316.88	\$135,316.88	\$8,683.12
329001	Otros arrendamientos	\$144,000.00	\$0.00	\$144,000.00	\$135,316.88	\$135,316.88	\$135,316.88	\$135,316.88	\$8,683.12
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$0.00	\$15,000.00	\$15,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,460.00
333000	Servicios de consultoría administrativa, procesos, técnica y en tecnología	\$0.00	\$10,000.02	\$10,000.02	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$2,460.02
333001	Servicios de informática	\$0.00	\$10,000.02	\$10,000.02	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$2,460.02
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
350000	Servicios de instalación, reparación, mantenimiento y conserve	\$361,602.28	\$182,500.02	\$544,102.30	\$169,967.58	\$169,967.58	\$169,967.58	\$169,967.58	\$384,134.72
351000	Conservación y mantenimiento menor de inmuebles	\$130,000.00	\$2,500.02	\$132,500.02	\$36,768.00	\$36,768.00	\$36,768.00	\$36,768.00	\$95,732.02
351001	Conservación y mantenimiento menor de inmuebles	\$130,000.00	\$2,500.02	\$132,500.02	\$36,768.00	\$36,768.00	\$36,768.00	\$36,768.00	\$95,732.02
355000	Reparación y mantenimiento de equipo de transporte	\$221,602.28	\$0.00	\$221,602.28	\$46,829.98	\$46,829.98	\$46,829.98	\$46,829.98	\$174,772.30
355001	Mantenimiento de Vehículos	\$221,602.28	\$0.00	\$221,602.28	\$46,829.98	\$46,829.98	\$46,829.98	\$46,829.98	\$174,772.30
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos	\$0.00	\$124,999.98	\$124,999.98	\$45,537.60	\$45,537.60	\$45,537.60	\$45,537.60	\$79,462.38
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$124,999.98	\$124,999.98	\$45,537.60	\$45,537.60	\$45,537.60	\$45,537.60	\$79,462.38
358000	Servicios de limpieza y manejo de desechos	\$0.00	\$55,000.02	\$55,000.02	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$14,168.02
358001	Servicio de Lavandería Limpieza y Fumigación	\$0.00	\$55,000.02	\$55,000.02	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$14,168.02
380000	Servicios oficiales	\$655,000.00	\$0.00	\$655,000.00	\$23,063.63	\$23,063.63	\$23,063.63	\$23,063.63	\$631,936.37
381000	Gastos de ceremonial	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
381001	Gastos de Ceremonial	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
382000	Gastos de orden social y cultural	\$305,000.00	\$0.00	\$305,000.00	\$23,063.63	\$23,063.63	\$23,063.63	\$23,063.63	\$281,936.37
382001	Gastos de orden social	\$305,000.00	\$0.00	\$305,000.00	\$23,063.63	\$23,063.63	\$23,063.63	\$23,063.63	\$281,936.37
390000	Otros servicios generales	\$1,500,000.00	\$186,000.00	\$1,686,000.00	\$61,406.00	\$61,406.00	\$61,406.00	\$61,406.00	\$1,624,594.00
394000	Sentencias y resoluciones por autoridad competente	\$1,500,000.00	\$-286,000.02	\$1,214,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,210,999.98
394001	Gastos Derivados de una Resolución Judicial	\$1,500,000.00	\$-286,000.02	\$1,214,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,210,999.98
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$0.00	\$475,000.02	\$475,000.02	\$61,406.00	\$61,406.00	\$61,406.00	\$61,406.00	\$413,594.02
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$0.00	\$475,000.02	\$475,000.02	\$61,406.00	\$61,406.00	\$61,406.00	\$61,406.00	\$413,594.02
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$1,141,873.13	\$165,000.00	\$1,306,873.13	\$1,015,250.62	\$1,015,250.62	\$1,015,250.62	\$1,015,250.62	\$291,622.51
440000	Ayudas sociales	\$1,141,873.13	\$52,500.00	\$1,194,373.13	\$824,087.23	\$824,087.23	\$824,087.23	\$824,087.23	\$370,285.90
441000	Ayudas sociales a personas	\$765,873.13	\$52,500.00	\$818,373.13	\$550,282.22	\$550,282.22	\$550,282.22	\$550,282.22	\$268,090.91
441001	Ayudas sociales a personas	\$765,873.13	\$52,500.00	\$818,373.13	\$550,282.22	\$550,282.22	\$550,282.22	\$550,282.22	\$268,090.91
443000	Ayudas sociales a instituciones de enseñanza	\$376,000.00	\$0.00	\$376,000.00	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$102,194.99

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio	
443001	Ayudas sociales a instituciones de enseñanza	\$376,000.00	\$0.00	\$0.00	\$0.00	\$376,000.00	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$273,805.01	\$102,194.99	\$102,194.99
480000	Donativos	\$0.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	-\$78,663.39	-\$78,663.39
481000	Donativos a instituciones sin fines de lucro	\$0.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	-\$78,663.39	-\$78,663.39
481001	Donativos a instituciones sin fines de lucro	\$0.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	\$191,163.39	-\$78,663.39	-\$78,663.39
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$4,639.44	\$4,639.44	\$4,639.44	\$4,639.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,639.44	\$4,639.44
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$4,639.44	\$4,639.44	\$4,639.44	\$4,639.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,639.44	\$4,639.44
568000	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$4,639.44	\$4,639.44	\$4,639.44	\$4,639.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,639.44	\$4,639.44
568001	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$4,639.44	\$4,639.44	\$4,639.44	\$4,639.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,639.44	\$4,639.44
Fondo de Fomento Municipal		\$9,919,649.00	\$0.18	\$9,919,649.18	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$2,007,891.62	\$7,911,757.56	\$7,911,757.56
FDOGP Fondo General de Participaciones																	
100000	SERVICIOS PERSONALES	\$26,432,846.72	\$317,062.80	\$26,749,909.52	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$11,687,274.11	\$15,062,636.41	\$15,062,636.41
110000	Remuneraciones al personal de carácter permanente	\$22,063,894.56	\$0.00	\$22,063,894.56	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$10,644,142.03	\$11,419,752.53	\$11,419,752.53
111000	Dietas	\$3,960,550.80	\$0.00	\$3,960,550.80	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$1,960,428.72	\$1,960,428.72
111001	Dietas	\$3,960,550.80	\$0.00	\$3,960,550.80	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$2,000,122.08	\$1,960,428.72	\$1,960,428.72
113000	Sueldos base al personal permanente	\$18,103,343.76	\$0.00	\$18,103,343.76	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$9,459,323.81	\$9,459,323.81
113001	Sueldos	\$18,103,343.76	\$0.00	\$18,103,343.76	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$8,644,019.95	\$9,459,323.81	\$9,459,323.81
130000	Remuneraciones adicionales y especiales	\$3,496,173.32	\$317,062.80	\$3,813,236.12	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$978,517.66	\$2,834,718.46	\$2,834,718.46
131000	Primas por años de servicios efectivos prestados	\$0.00	\$310,500.00	\$310,500.00	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$22,948.62	\$22,948.62
131003	Prima de Antigüedad	\$0.00	\$310,500.00	\$310,500.00	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$287,551.38	\$22,948.62	\$22,948.62
132000	Primas de vacaciones, dominical y gratificación No fin de año	\$3,051,685.32	\$6,562.80	\$3,058,248.12	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$42,984.33	\$3,015,263.79	\$3,015,263.79
132001	Prima de Vacaciones y Dominical	\$3,051,685.32	\$0.00	\$3,051,685.32	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$36,421.53	\$3,015,263.79	\$3,015,263.79
132002	Gratificación Anual	\$0.00	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$6,562.80	\$0.00	\$0.00
133000	Horas extraordinarias	\$320,000.00	\$0.00	\$320,000.00	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	-\$265,737.95	-\$265,737.95
133001	Horas extras	\$320,000.00	\$0.00	\$320,000.00	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	\$585,737.95	-\$265,737.95	-\$265,737.95
134000	Compensaciones	\$124,488.00	\$0.00	\$124,488.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00
134001	Compensaciones	\$124,488.00	\$0.00	\$124,488.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00	\$62,244.00
150000	Otras prestaciones sociales y económicas	\$872,778.84	\$0.00	\$872,778.84	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$798,164.42	\$798,164.42
159000	Otras prestaciones sociales y económicas	\$872,778.84	\$0.00	\$872,778.84	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$798,164.42	\$798,164.42
159002	Otras Prestaciones	\$872,778.84	\$0.00	\$872,778.84	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$74,614.42	\$798,164.42	\$798,164.42
300000	SERVICIOS GENERALES	\$629,108.00	\$0.00	\$629,108.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$389,802.00	\$389,802.00
390000	Otros servicios generales	\$629,108.00	\$0.00	\$629,108.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$389,802.00	\$389,802.00

Ejercicio del Presupuesto		Egresos				Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)										
398000	Impuesto sobre nóminas y otros que se deriven de una relacion lat	\$629,108.00	\$0.00	\$629,108.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$369,802.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion lat	\$629,108.00	\$0.00	\$629,108.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$259,306.00	\$369,802.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$707,747.18	\$0.00	\$707,747.18	\$396,492.16	\$396,492.16	\$396,492.16	\$396,492.16	\$396,492.16	\$396,492.16	\$311,255.02
410000	Transferencias internas y asignaciones al sector público	\$403,128.00	\$0.00	\$403,128.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$196,724.00
415000	Transferencias internas otorgadas a entidades paraestatales no ei	\$403,128.00	\$0.00	\$403,128.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$196,724.00
415001	Transferencias internas otorgadas a entidades paraestatales no ei	\$403,128.00	\$0.00	\$403,128.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$206,404.00	\$196,724.00
450000	Pensiones y jubilaciones	\$304,619.18	\$0.00	\$304,619.18	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$114,531.02
451000	Pensiones	\$304,619.18	\$0.00	\$304,619.18	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$114,531.02
451001	Pensiones	\$304,619.18	\$0.00	\$304,619.18	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$190,088.16	\$114,531.02
Fondo General de Participaciones		\$27,769,701.90	\$317,062.80	\$28,086,764.70	\$12,353,072.27	\$12,353,072.27	\$12,353,072.27	\$12,353,072.27	\$12,353,072.27	\$12,353,072.27	\$15,733,692.43
FOFYR Fondo de Fiscalización y Recaudación											
100000	SERVICIOS PERSONALES	\$212,500.00	\$0.00	\$212,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$200,000.00
150000	Otras prestaciones sociales y económicas	\$212,500.00	\$0.00	\$212,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$200,000.00
152000	Indemnizaciones	\$162,500.00	\$0.00	\$162,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$150,000.00
152001	Indemnizaciones	\$162,500.00	\$0.00	\$162,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$150,000.00
155000	Apoyos a la capacitación de los servidores públicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
155001	Apoyos a la capacitación de los servidores públicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
200000	MATERIALES Y SUMINISTROS	\$130,350.40	\$13,796.00	\$144,146.40	\$104,148.50	\$104,148.50	\$104,148.50	\$104,148.50	\$104,148.50	\$104,148.50	\$39,997.90
210000	Materiales de administración, emisión de documentos y articu	\$34,500.00	\$5,000.00	\$39,500.00	\$95,352.50	\$95,352.50	\$95,352.50	\$95,352.50	\$95,352.50	\$95,352.50	\$55,862.50
211000	Materiales, útiles y equipos menores de oficina	\$4,500.00	\$0.00	\$4,500.00	\$8,627.84	\$8,627.84	\$8,627.84	\$8,627.84	\$8,627.84	\$8,627.84	\$4,127.84
211001	Material de Oficina	\$500.00	\$0.00	\$500.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$340.00
211002	Gastos de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$8,467.84	\$8,467.84	\$8,467.84	\$8,467.84	\$8,467.84	\$8,467.84	\$4,467.84
212000	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$82,424.66	\$82,424.66	\$82,424.66	\$82,424.66	\$82,424.66	\$82,424.66	\$52,424.66
212001	Materiales y Útiles de Impresión	\$30,000.00	\$0.00	\$30,000.00	\$82,424.66	\$82,424.66	\$82,424.66	\$82,424.66	\$82,424.66	\$82,424.66	\$52,424.66
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$0.00	\$5,000.00	\$5,000.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$700.00
214001	Material para Bienes Informáticos	\$0.00	\$5,000.00	\$5,000.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$700.00
240000	Materiales y artículos de construcción y de reparación	\$95,850.40	\$0.00	\$95,850.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,850.40
246000	Material eléctrico y electrónico	\$95,850.40	\$0.00	\$95,850.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,850.40
246001	Material Eléctrico	\$95,850.40	\$0.00	\$95,850.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,850.40
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$0.00

Ejercicio del Presupuesto		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio			
255001	Materiales y Suministros de Laboratorio	\$0.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00	\$8,796.00				
300000	SERVICIOS GENERALES	\$267,321.60	\$58,700.00	\$326,021.60	\$116,905.32	\$116,905.32	\$116,905.32	\$116,905.32				
310000	Servicios básicos	\$0.00	\$50,000.00	\$50,000.00	\$65,331.72	\$65,331.72	\$65,331.72	\$65,331.72				
317000	Servicios de acceso de Internet, redes y procesamiento de informa	\$0.00	\$50,000.00	\$50,000.00	\$65,331.72	\$65,331.72	\$65,331.72	\$65,331.72				
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$0.00	\$50,000.00	\$50,000.00	\$65,331.72	\$65,331.72	\$65,331.72	\$65,331.72				
320000	Servicios de arrendamiento	\$172,401.60	\$0.00	\$172,401.60	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00				
323000	Arrendamiento de mobiliario y equipo de administración, educaci	\$172,401.60	\$0.00	\$172,401.60	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00				
323001	Arrendamiento de Equipo y Bienes Informáticos	\$98,161.60	\$0.00	\$98,161.60	\$0.00	\$0.00	\$0.00	\$0.00				
323002	Arrendamiento de Equipo de Fotocopiado	\$74,240.00	\$0.00	\$74,240.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00				
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$84,920.00	\$8,700.00	\$93,620.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00				
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$34,800.00	\$8,700.00	\$43,500.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00				
331003	Servicios de Consultoría	\$34,800.00	\$8,700.00	\$43,500.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00				
332000	Servicios de diseño, arquitectura, ingeniería y actividades relaci	\$20,120.00	\$0.00	\$20,120.00	\$0.00	\$0.00	\$0.00	\$0.00				
332001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$20,120.00	\$0.00	\$20,120.00	\$0.00	\$0.00	\$0.00	\$0.00				
333000	Servicios de consultoría administrativa, procesos, técnica y en tec	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
333001	Servicios de informática	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
350000	Servicios de instalación, reparación, mantenimiento y conserve	\$10,000.00	\$0.00	\$10,000.00	\$6,333.60	\$6,333.60	\$6,333.60	\$6,333.60				
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$10,000.00	\$0.00	\$10,000.00	\$6,333.60	\$6,333.60	\$6,333.60	\$6,333.60				
353001	Mantenimiento de bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$6,333.60	\$6,333.60	\$6,333.60	\$6,333.60				
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
450000	Pensiones y jubilaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
452000	Jubilaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
452001	Jubilaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$338,525.00	\$52,200.00	\$390,725.00	\$230,810.81	\$230,810.81	\$230,810.81	\$230,810.81				
510000	Mobiliario y equipo de administración	\$330,000.00	\$0.00	\$330,000.00	\$170,085.81	\$170,085.81	\$170,085.81	\$170,085.81				
511000	Muebles de oficina y estantería	\$150,000.00	\$0.00	\$150,000.00	\$32,938.20	\$32,938.20	\$32,938.20	\$32,938.20				
511001	Muebles de oficina y estantería	\$150,000.00	\$0.00	\$150,000.00	\$32,938.20	\$32,938.20	\$32,938.20	\$32,938.20				
515000	Equipo de cómputo y de tecnología de la información	\$180,000.00	\$0.00	\$180,000.00	\$137,147.61	\$137,147.61	\$137,147.61	\$137,147.61				
515001	Bienes informáticos	\$180,000.00	\$0.00	\$180,000.00	\$137,147.61	\$137,147.61	\$137,147.61	\$137,147.61				
520000	Mobiliario y equipo educacional y recreativo	\$8,525.00	\$0.00	\$8,525.00	\$8,525.00	\$8,525.00	\$8,525.00	\$8,525.00				
521000	Equipos y aparatos audiovisuales	\$8,525.00	\$0.00	\$8,525.00	\$8,525.00	\$8,525.00	\$8,525.00	\$8,525.00				
521001	Equipos y aparatos audiovisuales	\$8,525.00	\$0.00	\$8,525.00	\$8,525.00	\$8,525.00	\$8,525.00	\$8,525.00				



Ejercicio del Presupuesto		Egresos Aprobado AI 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$52,200.00	\$0.00
Fondo de Fiscalización y Recaudación		\$1,048,697.00	\$124,696.00	\$1,173,393.00	\$464,364.63	\$464,364.63	\$464,364.63	\$464,364.63	\$709,028.37
FORTA Fondo de Aportaciones para el Fortalecimiento Municipal									
100000	SERVICIOS PERSONALES	\$4,074,355.24	-\$36,500.02	\$4,035,855.22	\$1,757,607.04	\$1,757,607.04	\$1,757,607.04	\$1,757,607.04	\$2,278,248.18
110000	Remuneraciones al personal de carácter permanente	\$3,292,765.92	\$0.00	\$3,292,765.92	\$1,684,841.37	\$1,684,841.37	\$1,684,841.37	\$1,684,841.37	\$1,607,924.55
113000	Sueldos base al personal permanente	\$3,292,765.92	\$0.00	\$3,292,765.92	\$1,684,841.37	\$1,684,841.37	\$1,684,841.37	\$1,684,841.37	\$1,607,924.55
113001	Sueldos	\$3,292,765.92	\$0.00	\$3,292,765.92	\$1,684,841.37	\$1,684,841.37	\$1,684,841.37	\$1,684,841.37	\$1,607,924.55
130000	Remuneraciones adicionales y especiales	\$781,589.32	-\$62,500.02	\$719,089.30	\$45,063.79	\$45,063.79	\$45,063.79	\$45,063.79	\$674,025.51
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$548,794.32	-\$62,500.02	\$486,294.30	\$2,427.90	\$2,427.90	\$2,427.90	\$2,427.90	\$483,866.40
132001	Prima de Vacaciones y Dominical	\$548,794.32	-\$62,500.02	\$486,294.30	\$2,427.90	\$2,427.90	\$2,427.90	\$2,427.90	\$483,866.40
133000	Horas extraordinarias	\$184,795.00	\$0.00	\$184,795.00	\$42,635.89	\$42,635.89	\$42,635.89	\$42,635.89	\$142,159.11
133001	Horas extras	\$184,795.00	\$0.00	\$184,795.00	\$42,635.89	\$42,635.89	\$42,635.89	\$42,635.89	\$142,159.11
134000	Compensaciones	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
134001	Compensaciones	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
160000	Otras prestaciones sociales y económicas	\$0.00	\$24,000.00	\$24,000.00	\$27,701.88	\$27,701.88	\$27,701.88	\$27,701.88	-\$3,701.88
159000	Otras prestaciones sociales y económicas	\$0.00	\$24,000.00	\$24,000.00	\$27,701.88	\$27,701.88	\$27,701.88	\$27,701.88	-\$3,701.88
159002	Otras Prestaciones	\$0.00	\$24,000.00	\$24,000.00	\$27,701.88	\$27,701.88	\$27,701.88	\$27,701.88	-\$3,701.88
200000	MATERIALES Y SUMINISTROS	\$1,672,334.16	\$486,499.98	\$2,158,834.14	\$1,412,845.83	\$1,412,845.83	\$1,412,845.83	\$1,412,845.83	\$745,988.31
210000	Materiales de administración, emisión de documentos y articulo	\$28,200.00	\$19,999.98	\$48,199.98	\$38,564.20	\$38,564.20	\$38,564.20	\$38,564.20	\$9,636.78
211000	Materiales, útiles y equipos menores de oficina	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00
211001	Material de Oficina	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00
212000	Materiales y útiles de impresión y reproducción	\$7,600.00	\$19,999.98	\$27,599.98	\$38,564.20	\$38,564.20	\$38,564.20	\$38,564.20	-\$10,964.22
212001	Materiales y Útiles de Impresión	\$7,600.00	\$19,999.98	\$27,599.98	\$38,564.20	\$38,564.20	\$38,564.20	\$38,564.20	-\$10,964.22
216000	Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
216001	Material de Limpieza	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
220000	Alimentos y utensilios	\$0.00	\$30,000.00	\$30,000.00	\$34,993.08	\$34,993.08	\$34,993.08	\$34,993.08	-\$4,993.08
221000	Productos alimenticios para personas	\$0.00	\$30,000.00	\$30,000.00	\$34,993.08	\$34,993.08	\$34,993.08	\$34,993.08	-\$4,993.08
221001	Alimentación de Personas	\$0.00	\$30,000.00	\$30,000.00	\$34,993.08	\$34,993.08	\$34,993.08	\$34,993.08	-\$4,993.08
240000	Materiales y artículos de construcción y de reparación	\$75,806.98	\$48,999.98	\$125,799.98	\$104,069.98	\$104,069.98	\$104,069.98	\$104,069.98	\$21,730.00

Ejercicio del Presupuesto		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio				
246000	Material eléctrico y electrónico	\$75,800.00	\$49,999.98	\$125,799.98	\$104,069.98	\$104,069.98	\$104,069.98	\$104,069.98	\$21,730.00	\$21,730.00			
246001	Material Eléctrico	\$75,800.00	\$49,999.98	\$125,799.98	\$104,069.98	\$104,069.98	\$104,069.98	\$104,069.98	\$21,730.00	\$21,730.00			
250000	Productos químicos, farmacéuticos y de laboratorio	\$90,444.00	\$461,500.02	\$551,944.02	\$826,795.38	\$826,795.38	\$826,795.38	\$826,795.38	-\$274,651.36	-\$274,651.36			
251000	Productos químicos básicos	\$0.00	\$6,499.98	\$6,499.98	\$12,678.80	\$12,678.80	\$12,678.80	\$12,678.80	-\$6,178.82	-\$6,178.82			
251001	Sustancias Químicas	\$0.00	\$6,499.98	\$6,499.98	\$12,678.80	\$12,678.80	\$12,678.80	\$12,678.80	-\$6,178.82	-\$6,178.82			
253000	Medicinas y productos farmacéuticos	\$90,444.00	\$30,000.00	\$120,444.00	\$52,970.73	\$52,970.73	\$52,970.73	\$52,970.73	\$67,473.27	\$67,473.27			
253001	Medicinas y Productos Farmacéuticos	\$90,444.00	\$0.00	\$90,444.00	\$2,385.00	\$2,385.00	\$2,385.00	\$2,385.00	\$88,059.00	\$88,059.00			
253002	Gastos Medicos	\$0.00	\$30,000.00	\$30,000.00	\$50,585.73	\$50,585.73	\$50,585.73	\$50,585.73	-\$20,585.73	-\$20,585.73			
254000	Materiales, accesorios y suministros médicos	\$0.00	\$425,000.04	\$425,000.04	\$761,145.85	\$761,145.85	\$761,145.85	\$761,145.85	-\$336,145.81	-\$336,145.81			
254001	Materiales y Suministros Médicos	\$0.00	\$425,000.04	\$425,000.04	\$761,145.85	\$761,145.85	\$761,145.85	\$761,145.85	-\$336,145.81	-\$336,145.81			
260000	Combustibles, lubricantes y aditivos	\$1,092,950.16	-\$75,000.00	\$1,017,950.16	\$353,743.69	\$353,743.69	\$353,743.69	\$353,743.69	\$664,206.47	\$664,206.47			
261000	Combustibles, lubricantes y aditivos	\$1,092,950.16	-\$75,000.00	\$1,017,950.16	\$353,743.69	\$353,743.69	\$353,743.69	\$353,743.69	\$664,206.47	\$664,206.47			
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,092,950.16	-\$75,000.00	\$1,017,950.16	\$353,743.69	\$353,743.69	\$353,743.69	\$353,743.69	\$664,206.47	\$664,206.47			
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$213,090.00	\$0.00	\$213,090.00	\$41,555.20	\$41,555.20	\$41,555.20	\$41,555.20	\$171,534.80	\$171,534.80			
271000	Vestuario y uniformes	\$213,090.00	\$0.00	\$213,090.00	\$41,555.20	\$41,555.20	\$41,555.20	\$41,555.20	\$171,534.80	\$171,534.80			
271001	Vestuario, Uniformes	\$213,090.00	\$0.00	\$213,090.00	\$41,555.20	\$41,555.20	\$41,555.20	\$41,555.20	\$171,534.80	\$171,534.80			
290000	Herramientas, refacciones y accesorios menores	\$171,850.00	\$0.00	\$171,850.00	\$13,124.30	\$13,124.30	\$13,124.30	\$13,124.30	\$158,725.70	\$158,725.70			
296000	Refacciones y accesorios menores de equipo de transporte	\$171,850.00	\$0.00	\$171,850.00	\$13,124.30	\$13,124.30	\$13,124.30	\$13,124.30	\$158,725.70	\$158,725.70			
296001	Refacciones	\$171,850.00	\$0.00	\$171,850.00	\$13,124.30	\$13,124.30	\$13,124.30	\$13,124.30	\$158,725.70	\$158,725.70			
300000	SERVICIOS GENERALES	\$3,669,617.60	\$487,171.32	\$4,156,688.92	\$1,663,538.07	\$1,663,538.07	\$1,663,538.07	\$1,663,538.07	\$2,493,150.85	\$2,493,150.85			
310000	Servicios básicos	\$3,132,292.00	-\$77,439.00	\$3,054,853.00	\$860,004.47	\$860,004.47	\$860,004.47	\$860,004.47	\$2,194,848.53	\$2,194,848.53			
311000	Energía eléctrica	\$3,097,292.00	-\$77,439.00	\$3,019,853.00	\$860,004.47	\$860,004.47	\$860,004.47	\$860,004.47	\$2,159,848.53	\$2,159,848.53			
311001	Servicio de Energía Eléctrica	\$3,097,292.00	-\$77,439.00	\$3,019,853.00	\$860,004.47	\$860,004.47	\$860,004.47	\$860,004.47	\$2,159,848.53	\$2,159,848.53			
313000	Agua	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00			
313001	Servicio de Agua	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00			
320000	Servicios de arrendamiento	\$14,400.00	\$0.00	\$14,400.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$7,440.00	\$7,440.00			
329000	Otros arrendamientos	\$14,400.00	\$0.00	\$14,400.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$7,440.00	\$7,440.00			
329001	Otros arrendamientos	\$14,400.00	\$0.00	\$14,400.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$7,440.00	\$7,440.00			
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$68,000.00	\$17,500.02	\$85,500.02	\$16,455.20	\$16,455.20	\$16,455.20	\$16,455.20	\$69,044.82	\$69,044.82			
334000	Servicios de capacitación	\$68,000.00	\$0.00	\$68,000.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$57,600.00	\$57,600.00			
334001	Capacitación	\$68,000.00	\$0.00	\$68,000.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$57,600.00	\$57,600.00			
335000	Servicios de investigación científica y desarrollo	\$0.00	\$17,500.02	\$17,500.02	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$11,444.82	\$11,444.82			

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio	
			Ampliaciones / (Reducciones)												
335001	Servicios de investigación científica y desarrollo	\$0.00	\$17,500.02	\$17,500.02	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$6,055.20	\$11,444.82	
340000	Servicios financieros, bancarios y comerciales	\$0.00	\$7,500.00	\$7,500.00	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$4,066.55	
344000	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$7,500.00	\$7,500.00	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$4,066.55	
344001	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$7,500.00	\$7,500.00	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$11,566.55	\$4,066.55	
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$306,420.00	\$0.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$306,420.00	\$146,073.15	
351000	Conservación y mantenimiento menor de inmuebles	\$56,000.00	\$0.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$54,900.00	
351001	Conservación y mantenimiento menor de inmuebles	\$56,000.00	\$0.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$54,900.00	
355000	Reparación y mantenimiento de equipo de transporte	\$249,420.00	\$0.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$90,173.15	
355001	Mantenimiento de Vehículos	\$249,420.00	\$0.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$249,420.00	\$90,173.15	
370000	Servicios de traslado y viáticos	\$3,609.60	\$4,999.98	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$404.58	
375000	Viáticos en el país	\$3,609.60	\$4,999.98	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$404.58	
375001	Viáticos en el país	\$3,609.60	\$4,999.98	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$8,609.58	\$404.58	
380000	Servicios oficiales	\$53,600.00	\$0.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	
382000	Gastos de orden social y cultural	\$53,600.00	\$0.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	
382001	Gastos de orden social	\$53,600.00	\$0.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	
390000	Otros servicios generales	\$82,196.00	\$534,610.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$626,806.32	\$26,806.32	
394000	Sentencias y resoluciones por autoridad competente	\$0.00	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$65,369.68	
394001	Gastos Derivados de una Resolución Judicial	\$0.00	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$534,610.32	\$65,369.68	
398000	Impuesto sobre nóminas y otros que se deriven de una relación lat	\$92,196.00	\$0.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	
398001	Impuesto sobre nóminas y otros que se deriven de una relación lat	\$92,196.00	\$0.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	\$92,196.00	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$83,877.96	\$0.00	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$41,938.92	
450000	Pensiones y jubilaciones	\$83,877.96	\$0.00	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$41,938.92	
451000	Pensiones	\$83,877.96	\$0.00	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$41,938.92	
451001	Pensiones	\$83,877.96	\$0.00	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$83,877.96	\$41,938.92	
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,500.02	
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,500.02	
561000	Maquinaria y equipo agropecuario	\$0.00	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,500.02	
561001	Maquinaria y equipo agropecuario	\$0.00	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,499.98	\$12,500.02	
600000	INVERSION PUBLICA	\$2,326,122.04	\$947,671.32	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$947,671.41	
610000	Obra pública en bienes de dominio público	\$2,326,122.04	\$947,671.32	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$1,378,450.72	\$947,671.41	
613000	Construcción de obras para el abastecimiento de agua, petróleo, i	\$2,326,122.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	
613001	Construcción de obras para el abastecimiento de agua, petróleo, i	\$2,326,122.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	\$1,163,061.04	

Ejercicio del Presupuesto		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020		Ampliaciones / (Reducciones)		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Impuesto sobre Automoviles Nuevos		\$207,515.00	\$10,999.98	\$218,514.98	\$100,137.40	\$100,137.40	\$100,137.40	\$100,137.40	\$100,137.40	\$100,137.40	\$118,377.58
ISRTA Participacion por la Recaudacion obtenida del Impuesto sobre la Renta											
100000	SERVICIOS PERSONALES	\$0.00	\$4,999.98	\$4,999.98	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$1,519.98
150000	Otras prestaciones sociales y económicas	\$0.00	\$4,999.98	\$4,999.98	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$1,519.98
155000	Apoyos a la capacitación de los servidores públicos	\$0.00	\$4,999.98	\$4,999.98	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$1,519.98
155001	Apoyos a la capacitación de los servidores públicos	\$0.00	\$4,999.98	\$4,999.98	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$1,519.98
200000	MATERIALES Y SUMINISTROS	\$0.00	\$67,915.02	\$67,915.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,915.02
210000	Materiales de administración, emisión de documentos y artículos	\$0.00	\$41,500.02	\$41,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,500.02
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$41,500.02	\$41,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,500.02
211001	Material de Oficina	\$0.00	\$40,000.02	\$40,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.02
211002	Gastos de Oficina	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
220000	Alimentos y utensilios	\$0.00	\$2,500.02	\$2,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.02
221000	Productos alimenticios para personas	\$0.00	\$2,500.02	\$2,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.02
221001	Alimentación de Personas	\$0.00	\$2,500.02	\$2,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.02
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
253000	Medicinas y productos farmacéuticos	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
253002	Gastos Medicos	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$18,915.00	\$18,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,915.00
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$18,915.00	\$18,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,915.00
296001	Refacciones	\$0.00	\$18,915.00	\$18,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,915.00
300000	SERVICIOS GENERALES	\$550,000.00	\$281,879.94	\$831,879.94	\$457,788.81	\$457,788.81	\$457,788.81	\$457,788.81	\$457,788.81	\$457,788.81	\$374,091.13
320000	Servicios de arrendamiento	\$0.00	\$10,000.02	\$10,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.02
329000	Otros arrendamientos	\$0.00	\$10,000.02	\$10,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.02
329001	Otros arrendamientos	\$0.00	\$10,000.02	\$10,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.02
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$550,000.00	\$55,000.02	\$494,999.98	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$337,211.17
333000	Servicios de consultoría administrativa, procesos, técnica y en ITCI	\$400,000.00	\$17,500.02	\$382,499.98	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$224,711.17
333001	Servicios de informática	\$400,000.00	\$17,500.02	\$382,499.98	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$157,788.81	\$224,711.17
334000	Servicios de capacitación	\$150,000.00	\$37,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
334001	Capacitación	\$150,000.00	\$37,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$0.00	\$43,499.94	\$43,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,499.94
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$0.00	\$3,499.98	\$3,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.98
353001	Mantenimiento de bienes informáticos	\$0.00	\$3,499.98	\$3,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.98
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
355001	Mantenimiento de Vehículos	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
360000	Servicios de comunicación social y publicidad	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre pi	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
380000	Servicios oficiales	\$0.00	\$10,000.02	\$10,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.02
382000	Gastos de orden social y cultural	\$0.00	\$10,000.02	\$10,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.02
382001	Gastos de orden social	\$0.00	\$10,000.02	\$10,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.02
390000	Otros servicios generales	\$0.00	\$265,879.98	\$265,879.98	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$34,120.02
392000	Impuestos y derechos	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
392006	Pago de derechos	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
394000	Sentencias y resoluciones por autoridad competente	\$0.00	\$213,585.00	\$213,585.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$86,415.00
394001	Gastos Derivados de una Resolución Judicial	\$0.00	\$213,585.00	\$213,585.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$86,415.00
395000	Penas, multas, accesos y actualizaciones	\$0.00	\$44,794.98	\$44,794.98	\$0.00	\$0.00	\$0.00	\$0.00	\$44,794.98
395001	Penas, multas, accesos y actualizaciones	\$0.00	\$44,794.98	\$44,794.98	\$0.00	\$0.00	\$0.00	\$0.00	\$44,794.98
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$0.00	\$225,205.08	\$225,205.08	\$174,621.88	\$174,621.88	\$174,621.88	\$174,621.88	\$50,583.20
440000	Ayudas sociales	\$0.00	\$225,205.08	\$225,205.08	\$174,621.88	\$174,621.88	\$174,621.88	\$174,621.88	\$50,583.20
441000	Ayudas sociales a personas	\$0.00	\$205,205.04	\$205,205.04	\$168,087.12	\$168,087.12	\$168,087.12	\$168,087.12	\$37,117.92
441001	Ayudas sociales a personas	\$0.00	\$205,205.04	\$205,205.04	\$168,087.12	\$168,087.12	\$168,087.12	\$168,087.12	\$37,117.92
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$20,000.04	\$20,000.04	\$6,534.76	\$6,534.76	\$6,534.76	\$6,534.76	\$13,465.28
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$20,000.04	\$20,000.04	\$6,534.76	\$6,534.76	\$6,534.76	\$6,534.76	\$13,465.28
600000	INVERSION PUBLICA	\$1,190,000.08	-\$680,000.02	\$610,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.06
610000	Obra pública en bienes de dominio público	\$1,190,000.08	-\$680,000.02	\$610,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.06
615000	Construcción de vías de comunicación	\$1,190,000.08	-\$680,000.02	\$610,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.06
615001	Construcción de vías de comunicación	\$1,190,000.08	-\$680,000.02	\$610,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.06
Participacion por la Recaudacion obtenida		\$1,740,000.08	\$0.00	\$1,740,000.08	\$635,890.69	\$635,890.69	\$635,890.69	\$635,890.69	\$1,104,109.39

hora de impresion | 02:14 p. m.

Egresos									
Aprobado Al 31/12/2020									
Ampliaciones / (Reducciones)									
Egresos Modificado									
Egresos Comprometido									
Egresos Devengado									
Egresos Ejercido									
Egresos Pagado									
Subejercicio									
Ejercicio del Presupuesto									
IVFGD Incentivos a la Venta Final de Gasolina y Diesel									
200000	MATERIALES Y SUMINISTROS	\$708,297.00	\$0.00	\$708,297.00	\$211,722.62	\$211,722.62	\$211,722.62	\$211,722.62	\$496,574.38
260000	Combustibles, lubricantes y aditivos	\$708,297.00	\$0.00	\$708,297.00	\$211,722.62	\$211,722.62	\$211,722.62	\$211,722.62	\$496,574.38
261000	Combustibles, lubricantes y aditivos	\$708,297.00	\$0.00	\$708,297.00	\$211,722.62	\$211,722.62	\$211,722.62	\$211,722.62	\$496,574.38
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$708,297.00	\$0.00	\$708,297.00	\$211,722.62	\$211,722.62	\$211,722.62	\$211,722.62	\$496,574.38
Incentivos a la Venta Final de Gasolina y Diesel		\$708,297.00	\$0.00	\$708,297.00	\$211,722.62	\$211,722.62	\$211,722.62	\$211,722.62	\$496,574.38
REFIS Recursos Fiscales									
100000	SERVICIOS PERSONALES	\$114,288.11	-\$70,915.00	\$43,373.11	\$17,128.96	\$17,128.96	\$17,128.96	\$17,128.96	\$26,244.15
120000	Remuneraciones al personal de carácter transitorio	\$4,000.11	\$0.00	\$4,000.11	\$12,040.96	\$12,040.96	\$12,040.96	\$12,040.96	-\$8,040.85
122000	Sueldos base al personal eventual	\$4,000.11	\$0.00	\$4,000.11	\$12,040.96	\$12,040.96	\$12,040.96	\$12,040.96	-\$8,040.85
122001	Sueldo Base a Personal Eventual	\$4,000.11	\$0.00	\$4,000.11	\$12,040.96	\$12,040.96	\$12,040.96	\$12,040.96	-\$8,040.85
150000	Otras prestaciones sociales y económicas	\$5,088.00	\$0.00	\$5,088.00	\$5,088.00	\$5,088.00	\$5,088.00	\$5,088.00	\$0.00
155000	Apoyos a la capacitación de los servidores públicos	\$5,088.00	\$0.00	\$5,088.00	\$5,088.00	\$5,088.00	\$5,088.00	\$5,088.00	\$0.00
155001	Apoyos a la capacitación de los servidores públicos	\$5,088.00	\$0.00	\$5,088.00	\$5,088.00	\$5,088.00	\$5,088.00	\$5,088.00	\$0.00
160000	Provisiones	\$105,200.00	-\$70,915.00	\$34,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,285.00
161000	Provisiones de carácter laboral, económica y de seguridad social	\$105,200.00	-\$70,915.00	\$34,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,285.00
161001	Provisiones sobre remuneraciones	\$105,200.00	-\$70,915.00	\$34,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,285.00
200000	MATERIALES Y SUMINISTROS	\$1,537,952.16	-\$584,164.33	\$953,797.83	\$395,318.35	\$395,318.35	\$395,318.35	\$395,318.35	\$558,479.48
210000	Materiales de administración, emisión de documentos y artículos	\$178,020.00	\$22,880.73	\$200,900.73	\$93,086.78	\$93,086.78	\$93,086.78	\$93,086.78	\$107,813.95
211000	Materiales, útiles y equipos menores de oficina	\$60,020.00	\$7,880.73	\$67,900.73	\$36,415.33	\$36,415.33	\$36,415.33	\$36,415.33	\$31,485.40
211001	Material de Oficina	\$60,020.00	\$7,880.73	\$67,900.73	\$36,415.33	\$36,415.33	\$36,415.33	\$36,415.33	\$31,485.40
212000	Materiales y útiles de impresión y reproducción	\$5,000.00	\$5,000.00	\$10,000.00	\$22,875.20	\$22,875.20	\$22,875.20	\$22,875.20	-\$12,875.20
212001	Materiales y Útiles de Impresión	\$5,000.00	\$5,000.00	\$10,000.00	\$22,875.20	\$22,875.20	\$22,875.20	\$22,875.20	-\$12,875.20
214000	Materiales, útiles y equipos menores de tecnologías de la informática	\$26,000.00	\$0.00	\$26,000.00	\$1,999.50	\$1,999.50	\$1,999.50	\$1,999.50	\$24,000.50
214001	Material para Bienes Informáticos	\$26,000.00	\$0.00	\$26,000.00	\$1,999.50	\$1,999.50	\$1,999.50	\$1,999.50	\$24,000.50
215000	Material Impreso e información digital	\$51,000.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,000.00
215001	Suscripciones a Publicaciones y Periódicos	\$51,000.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,000.00
216000	Material de limpieza	\$16,000.00	\$10,000.00	\$26,000.00	\$31,796.75	\$31,796.75	\$31,796.75	\$31,796.75	-\$5,796.75
216001	Material de Limpieza	\$16,000.00	\$10,000.00	\$26,000.00	\$31,796.75	\$31,796.75	\$31,796.75	\$31,796.75	-\$5,796.75
217000	Materiales y útiles de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Egresos										
Ejercicio del Presupuesto		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
217001	Material Didáctico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
220000	Alimentos y utensilios	\$178,666.66	\$7,919.40	\$186,586.06	\$99,963.64	\$99,963.64	\$99,963.64	\$99,963.64	\$86,622.42	
221000	Productos alimenticios para personas	\$178,666.66	\$6,919.40	\$185,586.06	\$99,736.28	\$99,736.28	\$99,736.28	\$99,736.28	\$85,849.78	
221001	Alimentación de Personas	\$178,666.66	\$6,919.40	\$185,586.06	\$99,736.28	\$99,736.28	\$99,736.28	\$99,736.28	\$85,849.78	
223000	Utensilios para el servicio de alimentación	\$0.00	\$1,000.00	\$1,000.00	\$227.36	\$227.36	\$227.36	\$227.36	\$772.64	
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$1,000.00	\$1,000.00	\$227.36	\$227.36	\$227.36	\$227.36	\$772.64	
230000	Materias primas y materiales de producción y comercialización	\$7,674.50	\$0.00	\$7,674.50	\$32,068.57	\$32,068.57	\$32,068.57	\$32,068.57	-\$24,394.07	
234000	Combustibles, lubricantes, aditivos, carbón y sus derivados adquiridos	\$1,000.00	\$0.00	\$1,000.00	\$1,006.23	\$1,006.23	\$1,006.23	\$1,006.23	-\$6.23	
234001	Combustibles, lubricantes y aditivos,	\$1,000.00	\$0.00	\$1,000.00	\$1,006.23	\$1,006.23	\$1,006.23	\$1,006.23	-\$6.23	
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos con	\$6,674.50	\$0.00	\$6,674.50	\$31,062.34	\$31,062.34	\$31,062.34	\$31,062.34	-\$24,387.84	
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos con	\$6,674.50	\$0.00	\$6,674.50	\$31,062.34	\$31,062.34	\$31,062.34	\$31,062.34	-\$24,387.84	
240000	Materiales y artículos de construcción y de reparación	\$2,000.00	\$1,500.00	\$3,500.00	\$129,196.40	\$129,196.40	\$129,196.40	\$129,196.40	-\$125,696.40	
246000	Material eléctrico y electrónico	\$2,000.00	\$0.00	\$2,000.00	\$125,116.16	\$125,116.16	\$125,116.16	\$125,116.16	-\$123,116.16	
246001	Material Eléctrico	\$2,000.00	\$0.00	\$2,000.00	\$125,116.16	\$125,116.16	\$125,116.16	\$125,116.16	-\$123,116.16	
248000	Materiales complementarios	\$0.00	\$1,500.00	\$1,500.00	\$4,080.24	\$4,080.24	\$4,080.24	\$4,080.24	-\$2,580.24	
248001	Materiales complementarios	\$0.00	\$1,500.00	\$1,500.00	\$4,080.24	\$4,080.24	\$4,080.24	\$4,080.24	-\$2,580.24	
250000	Productos químicos, farmacéuticos y de laboratorio	\$93,444.00	\$0.00	\$93,444.00	\$33,172.96	\$33,172.96	\$33,172.96	\$33,172.96	\$60,271.04	
253000	Medicinas y productos farmacéuticos	\$90,444.00	\$0.00	\$90,444.00	\$19,063.73	\$19,063.73	\$19,063.73	\$19,063.73	\$71,380.27	
253001	Medicinas y Productos Farmacéuticos	\$90,444.00	\$0.00	\$90,444.00	\$19,063.73	\$19,063.73	\$19,063.73	\$19,063.73	\$71,380.27	
254000	Materiales, accesorios y suministros médicos	\$3,000.00	\$0.00	\$3,000.00	\$14,109.23	\$14,109.23	\$14,109.23	\$14,109.23	-\$11,109.23	
254001	Materiales y Suministros Médicos	\$3,000.00	\$0.00	\$3,000.00	\$14,109.23	\$14,109.23	\$14,109.23	\$14,109.23	-\$11,109.23	
260000	Combustibles, lubricantes y aditivos	\$708,297.00	-\$615,587.34	\$92,709.66	\$0.00	\$0.00	\$0.00	\$0.00	\$92,709.66	
261000	Combustibles, lubricantes y aditivos	\$708,297.00	-\$615,587.34	\$92,709.66	\$0.00	\$0.00	\$0.00	\$0.00	\$92,709.66	
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$708,297.00	-\$615,587.34	\$92,709.66	\$0.00	\$0.00	\$0.00	\$0.00	\$92,709.66	
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$142,000.00	-\$867.12	\$141,132.88	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$133,302.88	
271000	Vestuario y uniformes	\$0.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$0.00	
271001	Vestuario, Uniformes	\$0.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$0.00	
273000	Artículos deportivos	\$142,000.00	-\$8,697.12	\$133,302.88	\$0.00	\$0.00	\$0.00	\$0.00	\$133,302.88	
273001	Artículos Deportivos	\$142,000.00	-\$8,697.12	\$133,302.88	\$0.00	\$0.00	\$0.00	\$0.00	\$133,302.88	
290000	Herramientas, refacciones y accesorios menores	\$227,850.00	\$0.00	\$227,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,850.00	
296000	Refacciones y accesorios menores de equipo de transporte	\$227,850.00	\$0.00	\$227,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,850.00	
296001	Refacciones	\$227,850.00	\$0.00	\$227,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,850.00	

Ejercicio del Presupuesto		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio			
300000	SERVICIOS GENERALES	\$3,495,985.46	\$1,081,568.59	\$4,577,554.05	\$2,317,546.71	\$2,317,546.71	\$2,317,546.71	\$2,317,546.71	\$2,260,007.34			
310000	Servicios básicos	\$221,066.95	-\$65,100.00	\$162,966.95	\$68,718.94	\$68,718.94	\$68,718.94	\$68,718.94	\$94,248.01			
311000	Energía eléctrica	\$15,320.55	\$0.00	\$15,320.55	\$15,320.55	\$15,320.55	\$15,320.55	\$15,320.55	\$0.00			
311001	Servicio de Energía Eléctrica	\$15,320.55	\$0.00	\$15,320.55	\$15,320.55	\$15,320.55	\$15,320.55	\$15,320.55	\$0.00			
312000	Gas	\$860.09	\$0.00	\$860.09	\$1,978.86	\$1,978.86	\$1,978.86	\$1,978.86	-\$1,118.77			
312001	Gas	\$860.09	\$0.00	\$860.09	\$1,978.86	\$1,978.86	\$1,978.86	\$1,978.86	-\$1,118.77			
313000	Agua	\$0.00	\$2,000.00	\$2,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	-\$4,400.00			
313001	Servicio de Agua	\$0.00	\$2,000.00	\$2,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	-\$4,400.00			
314000	Telefonía tradicional	\$48,252.75	\$0.00	\$48,252.75	\$8,609.00	\$8,609.00	\$8,609.00	\$8,609.00	\$39,643.75			
314001	Servicio Telefónico Tradicional	\$48,252.75	\$0.00	\$48,252.75	\$8,609.00	\$8,609.00	\$8,609.00	\$8,609.00	\$39,643.75			
317000	Servicios de acceso de Internet, redes y procesamiento de informa	\$155,433.56	-\$60,100.00	\$95,333.56	\$35,840.54	\$35,840.54	\$35,840.54	\$35,840.54	\$59,493.02			
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$155,433.56	-\$60,100.00	\$95,333.56	\$35,840.54	\$35,840.54	\$35,840.54	\$35,840.54	\$59,493.02			
318000	Servicios postales y telegráficos	\$1,200.00	\$0.00	\$1,200.00	\$569.99	\$569.99	\$569.99	\$569.99	\$630.01			
318001	Servicio Postal	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00			
318002	Servicio Telefónico	\$600.00	\$0.00	\$600.00	\$569.99	\$569.99	\$569.99	\$569.99	\$30.01			
320000	Servicios de arrendamiento	\$79,777.60	\$84,888.50	\$164,666.10	\$473,207.94	\$473,207.94	\$473,207.94	\$473,207.94	-\$308,541.84			
321000	Arrendamiento de terrenos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00			
321001	Arrendamiento de terrenos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00			
322000	Arrendamiento de edificios	\$51,264.00	\$0.00	\$51,264.00	\$24,040.00	\$24,040.00	\$24,040.00	\$24,040.00	\$27,224.00			
322001	Arrendamiento de edificios	\$51,264.00	\$0.00	\$51,264.00	\$24,040.00	\$24,040.00	\$24,040.00	\$24,040.00	\$27,224.00			
323000	Arrendamiento de mobiliario y equipo de administración, educac	\$0.00	\$20,300.00	\$20,300.00	\$13,340.00	\$13,340.00	\$13,340.00	\$13,340.00	\$6,960.00			
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$20,300.00	\$20,300.00	\$13,340.00	\$13,340.00	\$13,340.00	\$13,340.00	\$6,960.00			
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$64,588.50	\$64,588.50	\$331,388.50	\$331,388.50	\$331,388.50	\$331,388.50	-\$266,600.00			
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$64,588.50	\$64,588.50	\$331,388.50	\$331,388.50	\$331,388.50	\$331,388.50	-\$266,600.00			
329000	Otros arrendamientos	\$18,513.60	\$0.00	\$18,513.60	\$104,439.44	\$104,439.44	\$104,439.44	\$104,439.44	-\$85,925.84			
329001	Otros arrendamientos	\$18,513.60	\$0.00	\$18,513.60	\$104,439.44	\$104,439.44	\$104,439.44	\$104,439.44	-\$85,925.84			
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$185,336.00	\$353,648.00	\$538,984.00	\$477,525.29	\$477,525.29	\$477,525.29	\$477,525.29	\$61,458.71			
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$173,248.00	\$0.00	\$173,248.00	\$68,289.29	\$68,289.29	\$68,289.29	\$68,289.29	\$104,958.71			
331001	Servicios legales	\$170,000.00	\$0.00	\$170,000.00	\$65,041.29	\$65,041.29	\$65,041.29	\$65,041.29	\$104,958.71			
331003	Servicios de Consultoría	\$3,248.00	\$0.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$0.00			
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacio	\$0.00	\$336,400.00	\$336,400.00	\$336,400.00	\$336,400.00	\$336,400.00	\$336,400.00	\$0.00			
332001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$0.00	\$336,400.00	\$336,400.00	\$336,400.00	\$336,400.00	\$336,400.00	\$336,400.00	\$0.00			

Egresos										
Ejercicio del Presupuesto			Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
334000	Servicios de capacitación		\$10,000.00	\$17,248.00	\$27,248.00	\$52,188.00	\$52,188.00	\$52,188.00	\$52,188.00	-\$24,640.00
334001	Capacitación		\$10,000.00	\$17,248.00	\$27,248.00	\$52,188.00	\$52,188.00	\$52,188.00	\$52,188.00	-\$24,640.00
339000	Servicios profesionales, científicos y técnicos integrales		\$2,088.00	\$0.00	\$2,088.00	\$20,648.00	\$20,648.00	\$20,648.00	\$20,648.00	-\$18,560.00
339003	Prestación de Servicios Profesionales		\$2,088.00	\$0.00	\$2,088.00	\$20,648.00	\$20,648.00	\$20,648.00	\$20,648.00	-\$18,560.00
340000	Servicios financieros, bancarios y comerciales		\$5,760.00	\$0.00	\$5,760.00	\$8,220.00	\$8,220.00	\$8,220.00	\$8,220.00	-\$2,460.00
347000	Fletes y maniobras		\$5,760.00	\$0.00	\$5,760.00	\$8,220.00	\$8,220.00	\$8,220.00	\$8,220.00	-\$2,460.00
347001	Fletes y Maniobras		\$5,760.00	\$0.00	\$5,760.00	\$8,220.00	\$8,220.00	\$8,220.00	\$8,220.00	-\$2,460.00
350000	Servicios de instalación, reparación, mantenimiento y conserva		\$200,122.91	\$17,894.20	\$218,017.11	\$337,180.63	\$337,180.63	\$337,180.63	\$337,180.63	-\$119,163.52
351000	Conservación y mantenimiento menor de inmuebles		\$122.91	\$0.00	\$122.91	\$60,449.98	\$60,449.98	\$60,449.98	\$60,449.98	-\$60,327.07
351001	Conservación y mantenimiento menor de inmuebles		\$122.91	\$0.00	\$122.91	\$60,449.98	\$60,449.98	\$60,449.98	\$60,449.98	-\$60,327.07
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
352001	Mantenimiento de Mobiliario y Equipo de Administración		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t		\$20,000.00	\$0.00	\$20,000.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$17,600.00
353001	Mantenimiento de bienes informáticos		\$20,000.00	\$0.00	\$20,000.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$17,600.00
355000	Reparación y mantenimiento de equipo de transporte		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
355001	Mantenimiento de Vehículos		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi		\$50,000.00	\$0.00	\$50,000.00	\$246,228.45	\$246,228.45	\$246,228.45	\$246,228.45	-\$196,228.45
357001	Mantenimiento de Maquinaria y Equipo		\$50,000.00	\$0.00	\$50,000.00	\$246,228.45	\$246,228.45	\$246,228.45	\$246,228.45	-\$196,228.45
358000	Servicios de limpieza y manejo de desechos		\$80,000.00	\$0.00	\$80,000.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$69,792.00
358001	Servicio de Lavandería Limpieza y Fumigación		\$80,000.00	\$0.00	\$80,000.00	\$10,208.00	\$10,208.00	\$10,208.00	\$10,208.00	\$69,792.00
359000	Servicios de jardinería y fumigación		\$0.00	\$17,394.20	\$17,394.20	\$17,394.20	\$17,394.20	\$17,394.20	\$17,394.20	\$0.00
359001	Servicios de jardinería y fumigación		\$0.00	\$17,394.20	\$17,394.20	\$17,394.20	\$17,394.20	\$17,394.20	\$17,394.20	\$0.00
360000	Servicios de comunicación social y publicidad		\$30,000.00	\$3,236.00	\$33,236.00	\$17,565.00	\$17,565.00	\$17,565.00	\$17,565.00	\$15,671.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre p		\$30,000.00	\$1,000.00	\$31,000.00	\$15,329.00	\$15,329.00	\$15,329.00	\$15,329.00	\$15,671.00
361001	Difusión de programas y actividades gubernamentales		\$30,000.00	\$1,000.00	\$31,000.00	\$15,329.00	\$15,329.00	\$15,329.00	\$15,329.00	\$15,671.00
361002	Impresiones y Publicaciones Oficiales		\$0.00	\$0.00	\$0.00	\$6,209.00	\$6,209.00	\$6,209.00	\$6,209.00	\$23,791.00
366000	Servicio de creación y difusión de contenido exclusivamente a trav		\$0.00	\$1,000.00	\$1,000.00	\$9,120.00	\$9,120.00	\$9,120.00	\$9,120.00	-\$8,120.00
366001	Servicio de creación y difusión de contenido exclusivamente a trav		\$0.00	\$2,236.00	\$2,236.00	\$2,236.00	\$2,236.00	\$2,236.00	\$2,236.00	\$0.00
370000	Servicios de traslado y viáticos		\$36,000.00	\$12,750.00	\$48,750.00	\$34,623.65	\$34,623.65	\$34,623.65	\$34,623.65	\$14,126.35
372000	Pasajes terrestres		\$20,000.00	\$0.00	\$20,000.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$18,080.00
372001	Pasajes terrestres		\$20,000.00	\$0.00	\$20,000.00	\$1,920.00	\$1,920.00	\$1,920.00	\$1,920.00	\$18,080.00
375000	Viáticos en el país		\$6,000.00	\$12,750.00	\$18,750.00	\$32,203.65	\$32,203.65	\$32,203.65	\$32,203.65	-\$13,453.65

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Ejercicio del Presupuesto	Aprobado Al 31/12/2020	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Viaños en el país	\$6,000.00	\$12,750.00	\$32,203.65	\$32,203.65	\$32,203.65	\$32,203.65	- \$13,453.65
Viaños en el extranjero	\$10,000.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$9,500.00
Viaños en el extranjero	\$10,000.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$9,500.00
Servicios oficiales	\$2,200,625.00	\$540,151.89	\$425,728.31	\$425,728.31	\$425,728.31	\$425,728.31	\$2,315,048.88
Gastos de orden social y cultural	\$2,200,000.00	\$540,151.89	\$425,103.31	\$425,103.31	\$425,103.31	\$425,103.31	\$2,315,048.58
Gastos de orden social	\$2,200,000.00	- \$87,499.98	\$31,492.07	\$31,492.07	\$31,492.07	\$31,492.07	\$2,081,007.95
Eventos Culturales	\$0.00	\$627,651.87	\$393,611.24	\$393,611.24	\$393,611.24	\$393,611.24	\$234,040.63
Congresos y convenciones	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$0.00
Congresos, Convenciones	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$0.00
Otros servicios generales	\$537,297.00	\$127,100.00	\$474,776.95	\$474,776.95	\$474,776.95	\$474,776.95	\$189,620.05
Servicios funerarios y de cementerios	\$200,000.00	\$0.00	\$170,891.35	\$170,891.35	\$170,891.35	\$170,891.35	\$29,108.65
Servicios funerarios y de cementerios	\$200,000.00	\$0.00	\$170,891.35	\$170,891.35	\$170,891.35	\$170,891.35	\$29,108.65
Impuestos y derechos	\$337,297.00	\$0.00	\$162,693.20	\$162,693.20	\$162,693.20	\$162,693.20	\$174,603.80
Pago de ISR	\$318,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318,400.00
Pago de otros impuestos	\$1,000.00	\$0.00	\$574.20	\$574.20	\$574.20	\$574.20	\$425.80
Pago de derechos	\$17,897.00	\$0.00	\$162,119.00	\$162,119.00	\$162,119.00	\$162,119.00	- \$144,222.00
Sentencias y resoluciones por autoridad competente	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
Gastos Derivados de una Resolución Judicial	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
Penas, multas, accesorios y actualizaciones	\$0.00	\$2,000.00	\$16,092.40	\$16,092.40	\$16,092.40	\$16,092.40	- \$14,692.40
Penas, multas, accesorios y actualizaciones	\$0.00	\$2,000.00	\$16,092.40	\$16,092.40	\$16,092.40	\$16,092.40	- \$14,692.40
Otros servicios generales	\$0.00	\$60,100.00	\$60,100.00	\$60,100.00	\$60,100.00	\$60,100.00	\$0.00
Exámenes de Laboratorio	\$0.00	\$60,100.00	\$60,100.00	\$60,100.00	\$60,100.00	\$60,100.00	\$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS SOCIALES	\$2,369,500.00	\$0.00	\$1,987,436.38	\$1,987,436.38	\$1,987,436.38	\$1,987,436.38	\$382,063.62
Transferencias al resto del sector público	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Transferencias otorgadas a entidades federativas y municipios	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Transferencias otorgadas a entidades federativas y municipios	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Subsidios y subvenciones	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Otros subsidios	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Otros subsidios	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Ayudas sociales	\$2,049,500.00	\$0.00	\$1,967,436.38	\$1,967,436.38	\$1,967,436.38	\$1,967,436.38	\$82,063.62
Ayudas sociales a personas	\$1,129,500.00	\$0.00	\$1,935,868.38	\$1,935,868.38	\$1,935,868.38	\$1,935,868.38	- \$806,368.38
Ayudas sociales a personas	\$1,129,500.00	\$0.00	\$1,935,868.38	\$1,935,868.38	\$1,935,868.38	\$1,935,868.38	- \$806,368.38

Ejercicio del Presupuesto		Egresos					Egresos		
		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
442000	Becas y otras ayudas para programas de capacitación	\$120,000.00	\$0.00	\$120,000.00	\$27,798.00	\$27,798.00	\$27,798.00	\$27,798.00	\$92,202.00
442001	Becas	\$120,000.00	\$0.00	\$120,000.00	\$27,798.00	\$27,798.00	\$27,798.00	\$27,798.00	\$92,202.00
443000	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$0.00	\$800,000.00	\$3,770.00	\$3,770.00	\$3,770.00	\$3,770.00	\$796,230.00
443001	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$0.00	\$800,000.00	\$3,770.00	\$3,770.00	\$3,770.00	\$3,770.00	\$796,230.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,556,000.00	\$428,392.84	\$1,984,392.84	\$261,920.40	\$261,920.40	\$261,920.40	\$261,920.40	\$1,722,472.44
510000	Mobiliario y equipo de administración	\$200,000.00	\$30,000.00	\$230,000.00	\$78,126.40	\$78,126.40	\$78,126.40	\$78,126.40	\$151,873.60
511000	Muebles de oficina y estantería	\$0.00	\$30,000.00	\$30,000.00	\$28,408.40	\$28,408.40	\$28,408.40	\$28,408.40	\$1,591.60
511001	Muebles de oficina y estantería	\$0.00	\$30,000.00	\$30,000.00	\$28,408.40	\$28,408.40	\$28,408.40	\$28,408.40	\$1,591.60
515000	Equipo de cómputo y de tecnología de la información	\$200,000.00	\$0.00	\$200,000.00	\$49,718.00	\$49,718.00	\$49,718.00	\$49,718.00	\$150,282.00
515001	Bienes informáticos	\$200,000.00	\$0.00	\$200,000.00	\$49,718.00	\$49,718.00	\$49,718.00	\$49,718.00	\$150,282.00
520000	Mobiliario y equipo educacional y recreativo	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
529000	Otro mobiliario y equipo educacional y recreativo	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
529001	Equipo Educacional y Recreativo	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$183,794.00	\$0.00
540000	Vehículos y equipo de transporte	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
541000	Vehículos y equipo terrestre	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
541001	Vehículos y Equipo Terrestre	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$214,598.84	\$214,598.84	\$0.00	\$0.00	\$0.00	\$0.00	\$214,598.84
569000	Otros equipos	\$0.00	\$214,598.84	\$214,598.84	\$0.00	\$0.00	\$0.00	\$0.00	\$214,598.84
569001	Otros equipos	\$0.00	\$214,598.84	\$214,598.84	\$0.00	\$0.00	\$0.00	\$0.00	\$214,598.84
600000	INVERSION PUBLICA	\$2,491,467.55	\$861,150.00	\$3,152,617.55	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	-\$238,360.53
610000	Obra pública en bienes de dominio público	\$2,491,467.55	\$661,150.00	\$3,152,617.55	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	-\$238,360.53
613000	Construcción de obras para el abastecimiento de agua, petróleo, {	\$1,813,767.55	-\$1,391,978.08	\$421,789.47	\$0.00	\$0.00	\$0.00	\$0.00	\$421,789.47
613001	Construcción de obras para el abastecimiento de agua, petróleo, {	\$1,813,767.55	-\$1,391,978.08	\$421,789.47	\$0.00	\$0.00	\$0.00	\$0.00	\$421,789.47
615000	Construcción de vías de comunicación	\$677,700.00	\$2,053,128.08	\$2,730,828.08	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	-\$561,150.00
615001	Construcción de vías de comunicación	\$677,700.00	\$2,053,128.08	\$2,730,828.08	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	\$3,391,978.08	-\$561,150.00
Recursos Fiscales		\$11,565,193.28	\$1,516,042.10	\$13,081,235.38	\$8,371,328.88	\$8,371,328.88	\$8,371,328.88	\$8,371,328.88	\$4,709,906.50
Total Final		\$79,445,642.26	-\$1,501,08...	\$77,944,559.52	\$29,688,411.21	\$29,688,411.21	\$29,688,411.21	\$29,688,411.21	\$48,256,148.31