

Usr: SUELEM

Fecha y

10/mar./2021

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión

12:18 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
15202	\$3,123,482.36	-\$3,086,893.71	\$36,588.65	\$36,588.65	\$36,588.65	\$36,588.65	\$36,588.65	\$0.00
15300	\$0.00	\$12,218.43	\$12,218.43	\$12,218.43	\$12,218.43	\$12,218.43	\$12,218.43	\$0.00
15301	\$0.00	\$12,218.43	\$12,218.43	\$12,218.43	\$12,218.43	\$12,218.43	\$12,218.43	\$0.00
15400	\$0.00	\$550,901.75	\$550,901.75	\$550,901.75	\$550,901.75	\$550,901.75	\$550,901.75	\$0.00
15401	\$0.00	\$550,901.75	\$550,901.75	\$550,901.75	\$550,901.75	\$550,901.75	\$550,901.75	\$0.00
15900	\$0.00	\$957,127.80	\$957,127.80	\$957,127.80	\$957,127.80	\$957,127.80	\$957,127.80	\$0.00
15901	\$0.00	\$532,663.80	\$532,663.80	\$532,663.80	\$532,663.80	\$532,663.80	\$532,663.80	\$0.00
15907	\$0.00	\$424,464.00	\$424,464.00	\$424,464.00	\$424,464.00	\$424,464.00	\$424,464.00	\$0.00
20000	\$5,339,984.26	-\$2,254,359.11	\$3,085,625.15	\$3,085,625.15	\$3,085,625.15	\$3,085,625.15	\$3,085,625.15	\$0.00
21000	\$1,287,756.15	-\$602,499.28	\$685,256.87	\$685,256.87	\$685,256.87	\$685,256.87	\$685,256.87	\$0.00
21100	\$864,106.55	-\$605,755.88	\$258,350.67	\$258,350.67	\$258,350.67	\$258,350.67	\$258,350.67	\$0.00
21101	\$864,106.55	-\$605,755.88	\$258,350.67	\$258,350.67	\$258,350.67	\$258,350.67	\$258,350.67	\$0.00
21200	\$40,834.83	-\$35,182.20	\$5,652.63	\$5,652.63	\$5,652.63	\$5,652.63	\$5,652.63	\$0.00
21201	\$40,834.83	-\$35,182.20	\$5,652.63	\$5,652.63	\$5,652.63	\$5,652.63	\$5,652.63	\$0.00
21400	\$192,033.30	-\$143,890.55	\$48,142.75	\$48,142.75	\$48,142.75	\$48,142.75	\$48,142.75	\$0.00
21401	\$192,033.30	-\$143,890.55	\$48,142.75	\$48,142.75	\$48,142.75	\$48,142.75	\$48,142.75	\$0.00
21500	\$69,553.89	-\$63,482.89	\$6,071.00	\$6,071.00	\$6,071.00	\$6,071.00	\$6,071.00	\$0.00
21501	\$67,883.21	-\$61,812.21	\$6,071.00	\$6,071.00	\$6,071.00	\$6,071.00	\$6,071.00	\$0.00
21503	\$1,670.68	-\$1,670.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21600	\$99,228.48	\$245,316.76	\$344,545.24	\$344,545.24	\$344,545.24	\$344,545.24	\$344,545.24	\$0.00
21601	\$99,228.48	\$245,316.76	\$344,545.24	\$344,545.24	\$344,545.24	\$344,545.24	\$344,545.24	\$0.00
21700	\$21,999.10	\$495.48	\$22,494.58	\$22,494.58	\$22,494.58	\$22,494.58	\$22,494.58	\$0.00
21701	\$21,999.10	\$495.48	\$22,494.58	\$22,494.58	\$22,494.58	\$22,494.58	\$22,494.58	\$0.00
22000	\$1,081,609.60	-\$591,624.41	\$489,985.19	\$489,985.19	\$489,985.19	\$489,985.19	\$489,985.19	\$0.00
22100	\$1,076,005.28	-\$594,067.91	\$481,937.37	\$481,937.37	\$481,937.37	\$481,937.37	\$481,937.37	\$0.00
22102	\$862,700.71	-\$665,985.99	\$296,714.72	\$296,714.72	\$296,714.72	\$296,714.72	\$296,714.72	\$0.00
22104	\$213,304.57	-\$28,081.92	\$185,222.65	\$185,222.65	\$185,222.65	\$185,222.65	\$185,222.65	\$0.00
22300	\$5,604.32	\$2,443.50	\$8,047.82	\$8,047.82	\$8,047.82	\$8,047.82	\$8,047.82	\$0.00

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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
22301	Utensilios para el servicio de alimentación	\$5,604.32	\$2,443.50	\$8,047.82	\$8,047.82	\$8,047.82	\$8,047.82	\$8,047.82	\$0.00
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$280,015.63	-\$155,190.48	\$124,825.15	\$124,825.15	\$124,825.15	\$124,825.15	\$124,825.15	\$0.00
24100	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$227.50	\$227.50	\$227.50	\$227.50	\$227.50	\$227.50	\$0.00
24101	Productos minerales no metálicos	\$0.00	\$227.50	\$227.50	\$227.50	\$227.50	\$227.50	\$227.50	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$0.00
24201	Cemento y productos de concreto	\$0.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$0.00
24400	MADERA Y PRODUCTOS DE MADERA	\$56,622.00	-\$36,926.99	\$19,695.01	\$19,695.01	\$19,695.01	\$19,695.01	\$19,695.01	\$0.00
24401	Madera y productos de madera	\$56,622.00	-\$36,926.99	\$19,695.01	\$19,695.01	\$19,695.01	\$19,695.01	\$19,695.01	\$0.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$725.00	-\$725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24501	Vidrio y productos de vidrio	\$725.00	-\$725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$134,612.01	-\$63,563.94	\$71,048.07	\$71,048.07	\$71,048.07	\$71,048.07	\$71,048.07	\$0.00
24601	Material eléctrico y electrónico	\$134,612.01	-\$63,563.94	\$71,048.07	\$71,048.07	\$71,048.07	\$71,048.07	\$71,048.07	\$0.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
24701	Artículos metálicos para la construcción	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$76,892.71	-\$70,342.20	\$6,550.51	\$6,550.51	\$6,550.51	\$6,550.51	\$6,550.51	\$0.00
24801	Materiales complementarios	\$76,892.71	-\$70,342.20	\$6,550.51	\$6,550.51	\$6,550.51	\$6,550.51	\$6,550.51	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RI	\$11,163.91	\$15,564.15	\$26,728.06	\$26,728.06	\$26,728.06	\$26,728.06	\$26,728.06	\$0.00
24901	Otros materiales y artículos de construcción y reparación	\$11,163.91	\$15,564.15	\$26,728.06	\$26,728.06	\$26,728.06	\$26,728.06	\$26,728.06	\$0.00
24902	Material para agua potable	\$119.03	\$10,584.17	\$10,703.20	\$10,703.20	\$10,703.20	\$10,703.20	\$10,703.20	\$0.00
24903	Material para alcantarillado sanitario	\$0.00	\$2,975.03	\$2,975.03	\$2,975.03	\$2,975.03	\$2,975.03	\$2,975.03	\$0.00
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$155,553.37	-\$120,595.89	\$34,957.48	\$34,957.48	\$34,957.48	\$34,957.48	\$34,957.48	\$0.00
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$3,247.53	-\$3,247.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25102	Productos químicos para potabilización	\$2,372.52	-\$2,372.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25103	Productos químicos para tratamiento de aguas residuales	\$875.01	-\$875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$18,023.16	-\$17,401.50	\$621.66	\$621.66	\$621.66	\$621.66	\$621.66	\$0.00
25201	Fertilizantes, pesticidas y otros agroquímicos	\$18,023.16	-\$17,401.50	\$621.66	\$621.66	\$621.66	\$621.66	\$621.66	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$52,850.87	-\$28,775.74	\$24,075.13	\$24,075.13	\$24,075.13	\$24,075.13	\$24,075.13	\$0.00
25301	Medicinas y productos farmacéuticos	\$52,850.87	-\$28,775.74	\$24,075.13	\$24,075.13	\$24,075.13	\$24,075.13	\$24,075.13	\$0.00

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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
25400	\$75,618.69	-\$65,358.00	\$10,260.69	\$10,260.69	\$10,260.69	\$10,260.69	\$10,260.69	\$0.00
25401	\$75,618.69	-\$65,358.00	\$10,260.69	\$10,260.69	\$10,260.69	\$10,260.69	\$10,260.69	\$0.00
25500	\$5,813.12	-\$5,813.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25501	\$5,813.12	-\$5,813.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	\$2,162,100.44	-\$663,820.87	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$0.00
26100	\$2,162,078.56	-\$663,798.99	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$0.00
26103	\$2,162,078.56	-\$663,798.99	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$1,498,279.57	\$0.00
26201	\$21.88	-\$21.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27000	\$151,476.52	-\$82,230.91	\$69,245.61	\$69,245.61	\$69,245.61	\$69,245.61	\$69,245.61	\$0.00
27100	\$86,422.55	-\$45,042.07	\$41,380.48	\$41,380.48	\$41,380.48	\$41,380.48	\$41,380.48	\$0.00
27101	\$86,422.55	-\$45,042.07	\$41,380.48	\$41,380.48	\$41,380.48	\$41,380.48	\$41,380.48	\$0.00
27200	\$3,772.57	-\$2,922.57	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00
27201	\$2,467.57	-\$1,617.57	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00
27202	\$1,305.00	-\$1,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27300	\$12,427.50	-\$11,852.50	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00	\$0.00
27301	\$12,427.50	-\$11,852.50	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00	\$0.00
27400	\$2,062.17	\$14,466.71	\$16,528.88	\$16,528.88	\$16,528.88	\$16,528.88	\$16,528.88	\$0.00
27401	\$2,062.17	\$14,466.71	\$16,528.88	\$16,528.88	\$16,528.88	\$16,528.88	\$16,528.88	\$0.00
27500	\$46,791.73	-\$36,880.48	\$9,911.25	\$9,911.25	\$9,911.25	\$9,911.25	\$9,911.25	\$0.00
27501	\$46,791.73	-\$36,880.48	\$9,911.25	\$9,911.25	\$9,911.25	\$9,911.25	\$9,911.25	\$0.00
28000	\$0.00	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$0.00
28300	\$0.00	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$0.00
28301	\$0.00	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$2,294.48	\$0.00
29000	\$221,472.55	-\$40,691.75	\$180,780.80	\$180,780.80	\$180,780.80	\$180,780.80	\$180,780.80	\$0.00
29100	\$17,669.46	\$32,155.66	\$49,825.12	\$49,825.12	\$49,825.12	\$49,825.12	\$49,825.12	\$0.00
29101	\$17,669.46	\$32,155.66	\$49,825.12	\$49,825.12	\$49,825.12	\$49,825.12	\$49,825.12	\$0.00
29200	\$57,995.62	\$39,706.28	\$97,701.90	\$97,701.90	\$97,701.90	\$97,701.90	\$97,701.90	\$0.00
29201	\$57,995.62	\$39,706.28	\$97,701.90	\$97,701.90	\$97,701.90	\$97,701.90	\$97,701.90	\$0.00

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		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	
		31/12/2020	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio			
Ejercicio del Presupuesto												
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y	\$40,972.65	-\$35,367.51	\$5,605.14	\$5,605.14	\$5,605.14	\$5,605.14	\$5,605.14	\$0.00	\$5,605.14	\$0.00	
29301	Refacciones y accesorios menores de mobiliario y equipo de adm	\$40,972.65	-\$35,367.51	\$5,605.14	\$5,605.14	\$5,605.14	\$5,605.14	\$5,605.14	\$0.00	\$5,605.14	\$0.00	
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE C	\$77,486.61	-\$58,428.00	\$19,058.61	\$19,058.61	\$19,058.61	\$19,058.61	\$19,058.61	\$0.00	\$19,058.61	\$0.00	
29401	Refacciones y accesorios para equipo de cómputo	\$77,486.61	-\$58,428.00	\$19,058.61	\$19,058.61	\$19,058.61	\$19,058.61	\$19,058.61	\$0.00	\$19,058.61	\$0.00	
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR	\$25,050.48	-\$19,025.28	\$6,025.20	\$6,025.20	\$6,025.20	\$6,025.20	\$6,025.20	\$0.00	\$6,025.20	\$0.00	
29601	Refacciones y accesorios menores de equipo de transporte	\$25,050.48	-\$19,025.28	\$6,025.20	\$6,025.20	\$6,025.20	\$6,025.20	\$6,025.20	\$0.00	\$6,025.20	\$0.00	
29800	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y	\$2,297.73	-\$651.90	\$1,645.83	\$1,645.83	\$1,645.83	\$1,645.83	\$1,645.83	\$0.00	\$1,645.83	\$0.00	
29801	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,297.73	-\$651.90	\$1,645.83	\$1,645.83	\$1,645.83	\$1,645.83	\$1,645.83	\$0.00	\$1,645.83	\$0.00	
29900	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENE:	\$0.00	\$919.00	\$919.00	\$919.00	\$919.00	\$919.00	\$919.00	\$0.00	\$919.00	\$0.00	
29901	Refacciones y accesorios menores para otros bienes muebles	\$0.00	\$919.00	\$919.00	\$919.00	\$919.00	\$919.00	\$919.00	\$0.00	\$919.00	\$0.00	
30000	SERVICIOS GENERALES	\$25,323,677.55	-\$15,569,346.59	\$9,754,330.96	\$9,754,330.96	\$9,754,330.96	\$9,754,330.96	\$9,754,330.96	\$0.00	\$9,754,330.96	\$0.00	
31000	SERVICIOS BÁSICOS	\$2,586,359.93	-\$1,601,395.21	\$984,964.72	\$984,964.72	\$984,964.72	\$984,964.72	\$984,964.72	\$0.00	\$984,964.72	\$0.00	
31100	ENERGÍA ELÉCTRICA	\$445,803.82	-\$187,602.29	\$258,201.53	\$258,201.53	\$258,201.53	\$258,201.53	\$258,201.53	\$0.00	\$258,201.53	\$0.00	
31101	Servicio de energía eléctrica en edificaciones oficiales	\$445,803.82	-\$187,602.29	\$258,201.53	\$258,201.53	\$258,201.53	\$258,201.53	\$258,201.53	\$0.00	\$258,201.53	\$0.00	
31200	GAS	\$316,825.61	-\$172,638.18	\$144,187.43	\$144,187.43	\$144,187.43	\$144,187.43	\$144,187.43	\$0.00	\$144,187.43	\$0.00	
31201	Servicio de gas	\$316,825.61	-\$172,638.18	\$144,187.43	\$144,187.43	\$144,187.43	\$144,187.43	\$144,187.43	\$0.00	\$144,187.43	\$0.00	
31300	AGUA	\$535,742.34	-\$181,076.67	\$354,665.67	\$354,665.67	\$354,665.67	\$354,665.67	\$354,665.67	\$0.00	\$354,665.67	\$0.00	
31301	Servicio de agua	\$535,742.34	-\$181,076.67	\$354,665.67	\$354,665.67	\$354,665.67	\$354,665.67	\$354,665.67	\$0.00	\$354,665.67	\$0.00	
31400	TELEFONIA TRADICIONAL	\$4.07	-\$4.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
31401	SERVICIO TELEFÓNICO CONVENCIONAL	\$4.07	-\$4.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
31500	TELEFONIA CELULAR	\$0.00	\$999.00	\$999.00	\$999.00	\$999.00	\$999.00	\$999.00	\$0.00	\$999.00	\$0.00	
31501	Servicio de telefonía celular	\$0.00	\$999.00	\$999.00	\$999.00	\$999.00	\$999.00	\$999.00	\$0.00	\$999.00	\$0.00	
31700	SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIE	\$11,602.68	-\$5,480.50	\$6,122.18	\$6,122.18	\$6,122.18	\$6,122.18	\$6,122.18	\$0.00	\$6,122.18	\$0.00	
31701	Servicios de conducción de señales analógicas y digitales	\$11,602.68	-\$5,480.50	\$6,122.18	\$6,122.18	\$6,122.18	\$6,122.18	\$6,122.18	\$0.00	\$6,122.18	\$0.00	
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$14,123.90	-\$2,678.96	\$11,444.94	\$11,444.94	\$11,444.94	\$11,444.94	\$11,444.94	\$0.00	\$11,444.94	\$0.00	
31801	Servicio postal	\$14,123.90	-\$2,678.96	\$11,444.94	\$11,444.94	\$11,444.94	\$11,444.94	\$11,444.94	\$0.00	\$11,444.94	\$0.00	
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$1,262,257.51	-\$1,052,913.54	\$209,343.97	\$209,343.97	\$209,343.97	\$209,343.97	\$209,343.97	\$0.00	\$209,343.97	\$0.00	
31902	Contratación de otros servicios	\$1,262,257.51	-\$1,052,913.54	\$209,343.97	\$209,343.97	\$209,343.97	\$209,343.97	\$209,343.97	\$0.00	\$209,343.97	\$0.00	

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hora de Impresión

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	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
32000	SERVICIOS DE ARRENDAMIENTO	\$10,515,329.72	-\$7,738,220.21	\$2,777,109.51	\$2,777,109.51	\$2,777,109.51	\$2,325,602.47	\$0.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$4,982,673.24	-\$2,436,209.72	\$2,546,463.52	\$2,546,463.52	\$2,546,463.52	\$2,094,956.48	\$0.00
32201	Arrendamiento de edificios y locales	\$4,982,673.24	-\$2,436,209.72	\$2,546,463.52	\$2,546,463.52	\$2,546,463.52	\$2,094,956.48	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTR.	\$614,397.81	-\$555,547.82	\$58,849.99	\$58,849.99	\$58,849.99	\$58,849.99	\$0.00
32301	Arrendamiento de equipo de cómputo y bienes informáticos	\$10,891.92	-\$10,891.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32302	Arrendamiento de mobiliario	\$137,962.81	-\$129,103.01	\$8,879.80	\$8,879.80	\$8,879.80	\$8,879.80	\$0.00
32303	Arrendamiento de fotocopiadoras	\$465,523.08	-\$415,552.89	\$49,970.19	\$49,970.19	\$49,970.19	\$49,970.19	\$0.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$4,602,596.04	-\$4,602,596.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32501	Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustr	\$339,183.48	-\$339,183.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32505	Arrendamiento de vehículos terrestres marítimos lacustres y fluvia	\$4,263,412.56	-\$4,263,412.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HER	\$1,403.40	\$85,596.60	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$0.00
32601	Arrendamiento de maquinaria, equipo y herramientas de uso admi	\$1,403.40	\$27,596.60	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
32602	Arrendamiento de maquinaria, equipo y herramientas destinados €	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
32900	OTROS ARRENDAMIENTOS	\$314,259.23	-\$229,463.23	\$84,796.00	\$84,796.00	\$84,796.00	\$84,796.00	\$0.00
32901	Otros arrendamientos	\$314,259.23	-\$229,463.23	\$84,796.00	\$84,796.00	\$84,796.00	\$84,796.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$1,213,951.27	-\$987,807.28	\$226,143.99	\$226,143.99	\$226,143.99	\$226,143.99	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y REL	\$919,060.28	-\$914,245.18	\$4,815.10	\$4,815.10	\$4,815.10	\$4,815.10	\$0.00
33101	Asesorías asociadas a convenios, tratados o acuerdos	\$831,184.88	-\$831,184.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33104	Otras asesorías para la operación de programas	\$0.00	\$4,815.10	\$4,815.10	\$4,815.10	\$4,815.10	\$4,815.10	\$0.00
33105	Servicios relacionados con procedimientos jurisdiccionales	\$87,875.40	-\$87,875.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS	\$0.00	\$54,462.00	\$54,462.00	\$54,462.00	\$54,462.00	\$54,462.00	\$0.00
33301	Servicios de informática	\$0.00	\$54,462.00	\$54,462.00	\$54,462.00	\$54,462.00	\$54,462.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$1,272.72	\$12,299.28	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
33401	Servicios de capacitación a servidores públicos	\$1,272.72	\$12,299.28	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOT	\$293,360.61	-\$150,835.72	\$142,524.89	\$142,524.89	\$142,524.89	\$142,524.89	\$0.00
33602	Otros servicios comerciales	\$17,780.27	-\$9,909.63	\$7,870.64	\$7,870.64	\$7,870.64	\$7,870.64	\$0.00
33603	Impresión de documentos oficiales para la prestación de servicios	\$272,062.22	-\$137,623.97	\$134,438.25	\$134,438.25	\$134,438.25	\$134,438.25	\$0.00
33604	Impresión y elaboración de material informativo derivado de la opt	\$3,518.12	-\$3,302.12	\$216.00	\$216.00	\$216.00	\$216.00	\$0.00

Usr: SUELEM

Fecha y 10/mar./2021

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión 12:18 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
33800	SERVICIOS DE VIGILANCIA	\$257.66	\$10,512.34	\$10,770.00	\$10,770.00	\$10,770.00	\$10,770.00	\$10,770.00	\$0.00
33801	Servicios de vigilancia	\$257.66	\$10,512.34	\$10,770.00	\$10,770.00	\$10,770.00	\$10,770.00	\$10,770.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$141,392.03	\$28,208.03	\$169,600.06	\$169,600.06	\$169,600.06	\$169,600.06	\$169,600.06	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$9,954.36	\$113,709.85	\$123,664.21	\$123,664.21	\$123,664.21	\$123,664.21	\$123,664.21	\$0.00
34101	Servicios financieros y bancarios	\$9,954.36	\$113,709.85	\$123,664.21	\$123,664.21	\$123,664.21	\$123,664.21	\$123,664.21	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$10,705.68	\$10,958.02	\$21,663.70	\$21,663.70	\$21,663.70	\$21,663.70	\$21,663.70	\$0.00
34501	Seguros de bienes patrimoniales	\$10,705.68	\$10,958.02	\$21,663.70	\$21,663.70	\$21,663.70	\$21,663.70	\$21,663.70	\$0.00
34700	FLETES Y MANIOBRAS	\$120,731.99	-\$96,459.84	\$24,272.15	\$24,272.15	\$24,272.15	\$24,272.15	\$24,272.15	\$0.00
34701	Fletes y maniobras	\$120,731.99	-\$96,459.84	\$24,272.15	\$24,272.15	\$24,272.15	\$24,272.15	\$24,272.15	\$0.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$2,347,223.76	-\$1,385,664.94	\$961,558.82	\$961,558.82	\$961,558.82	\$961,558.82	\$929,358.78	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$1,390,705.70	-\$948,944.34	\$441,761.36	\$441,761.36	\$441,761.36	\$441,761.36	\$440,961.32	\$0.00
35101	Mantenimiento y conservación de inmuebles para la prestación de	\$1,116,865.05	-\$812,031.98	\$304,833.07	\$304,833.07	\$304,833.07	\$304,833.07	\$304,033.03	\$0.00
35102	Mantenimiento y conservación de inmuebles para la prestación de	\$273,840.65	-\$136,912.36	\$136,928.29	\$136,928.29	\$136,928.29	\$136,928.29	\$136,928.29	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIF	\$51,331.06	-\$25,863.39	\$25,467.67	\$25,467.67	\$25,467.67	\$25,467.67	\$25,467.67	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de	\$51,331.06	-\$25,863.39	\$25,467.67	\$25,467.67	\$25,467.67	\$25,467.67	\$25,467.67	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$30,095.53	-\$26,497.76	\$3,597.77	\$3,597.77	\$3,597.77	\$3,597.77	\$3,597.77	\$0.00
35301	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y	\$30,095.53	-\$26,497.76	\$3,597.77	\$3,597.77	\$3,597.77	\$3,597.77	\$3,597.77	\$0.00
35400	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$10,015.44	-\$10,015.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35401	Instalación, reparación y mantenimiento de equipo e instrumental i	\$10,015.44	-\$10,015.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR	\$405,446.03	-\$283,428.82	\$122,017.21	\$122,017.21	\$122,017.21	\$122,017.21	\$122,017.21	\$0.00
35501	Reparación, mantenimiento y conservación de equipo de transport	\$405,446.03	-\$283,428.82	\$122,017.21	\$122,017.21	\$122,017.21	\$122,017.21	\$122,017.21	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN	\$83,266.47	-\$67,857.46	\$15,409.01	\$15,409.01	\$15,409.01	\$15,409.01	\$15,409.01	\$0.00
35701	Instalación, reparación, mantenimiento y conservación de maquin	\$82,721.85	-\$67,312.84	\$15,409.01	\$15,409.01	\$15,409.01	\$15,409.01	\$15,409.01	\$0.00
35702	Mantenimiento y conservación de plantas e instalaciones producti	\$266.49	-\$266.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35703	Instalación, reparación, mantenimiento y conservación de maquin	\$278.13	-\$278.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$189,760.57	-\$63,762.37	\$125,998.20	\$125,998.20	\$125,998.20	\$125,998.20	\$106,198.20	\$0.00
35801	Servicios de limpieza y Manejo de desechos.	\$189,760.57	-\$63,762.37	\$125,998.20	\$125,998.20	\$125,998.20	\$125,998.20	\$106,198.20	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$186,602.96	\$40,704.64	\$227,307.60	\$227,307.60	\$227,307.60	\$227,307.60	\$215,707.60	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
35901	Servicios de jardinería y fumigación	\$186,602.96	\$40,704.64	\$227,307.60	\$227,307.60	\$227,307.60	\$227,307.60	\$215,707.60	\$0.00
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$45.45	\$1,462.55	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$0.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE ME	\$0.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$0.00
36201	Difusión de mensajes comerciales para promover la venta de prod	\$0.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$0.00
36400	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$45.45	-\$45.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36401	Servicios de revelado de fotografías	\$45.45	-\$45.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$3,057,233.80	-\$2,433,933.67	\$623,300.13	\$623,300.13	\$623,300.13	\$623,300.13	\$621,635.13	\$0.00
37200	PASAJES TERRESTRES	\$809,585.83	-\$361,223.17	\$448,362.66	\$448,362.66	\$448,362.66	\$448,362.66	\$446,697.66	\$0.00
37201	Pasajes terrestres nacionales	\$809,585.83	-\$361,223.17	\$448,362.66	\$448,362.66	\$448,362.66	\$448,362.66	\$446,697.66	\$0.00
37500	VIÁTICOS EN EL PAIS	\$2,247,647.97	-\$2,072,710.50	\$174,937.47	\$174,937.47	\$174,937.47	\$174,937.47	\$174,937.47	\$0.00
37501	Viáticos nacionales	\$2,247,647.97	-\$2,072,710.50	\$174,937.47	\$174,937.47	\$174,937.47	\$174,937.47	\$174,937.47	\$0.00
38000	SERVICIOS OFICIALES	\$4,704,891.60	-\$4,483,508.84	\$221,382.76	\$221,382.76	\$221,382.76	\$221,382.76	\$221,382.76	\$0.00
38100	GASTOS CEREMONIAL	\$1,534,288.92	-\$1,337,769.16	\$196,519.76	\$196,519.76	\$196,519.76	\$196,519.76	\$196,519.76	\$0.00
38101	Gastos de ceremonial	\$1,534,288.92	-\$1,337,769.16	\$196,519.76	\$196,519.76	\$196,519.76	\$196,519.76	\$196,519.76	\$0.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,168,148.08	-\$3,143,648.08	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00
38201	Gastos de orden social	\$3,168,148.08	-\$3,143,648.08	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$2,454.60	-\$2,454.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38301	Congresos y convenciones	\$2,454.60	-\$2,454.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38500	GASTOS DE REPRESENTACIÓN	\$0.00	\$363.00	\$363.00	\$363.00	\$363.00	\$363.00	\$363.00	\$0.00
38501	Gastos de Representación	\$0.00	\$363.00	\$363.00	\$363.00	\$363.00	\$363.00	\$363.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$757,249.99	\$3,031,512.98	\$3,788,762.97	\$3,788,762.97	\$3,788,762.97	\$3,788,762.97	\$3,788,762.97	\$0.00
39200	IMPUESTOS Y DERECHOS	\$478,849.27	-\$382,583.16	\$96,266.11	\$96,266.11	\$96,266.11	\$96,266.11	\$96,266.11	\$0.00
39201	Impuestos y derechos de exportación	\$17,505.48	-\$17,505.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39202	Valores de tránsito, placas, tarjetas y calcomanías	\$0.00	\$3,745.00	\$3,745.00	\$3,745.00	\$3,745.00	\$3,745.00	\$3,745.00	\$0.00
39206	Otros impuestos	\$432,211.92	-\$383,587.42	\$48,624.50	\$48,624.50	\$48,624.50	\$48,624.50	\$48,624.50	\$0.00
39207	Otros derechos	\$29,131.87	\$14,764.74	\$43,896.61	\$43,896.61	\$43,896.61	\$43,896.61	\$43,896.61	\$0.00
39400	SENTENCIAS Y RESOLUCIONES JUDICIALES POR AUTORIDA	\$0.00	\$2,626.41	\$2,626.41	\$2,626.41	\$2,626.41	\$2,626.41	\$2,626.41	\$0.00
39401	Erogaciones por resoluciones por autoridad competente	\$0.00	\$2,626.41	\$2,626.41	\$2,626.41	\$2,626.41	\$2,626.41	\$2,626.41	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$278,400.72	\$3,406,816.73	\$3,685,217.45	\$3,685,217.45	\$3,685,217.45	\$3,685,217.45	\$3,685,217.45	\$0.00
39501	Penas, multas, accesorios y actualizaciones	\$278,400.72	\$3,406,816.73	\$3,685,217.45	\$3,685,217.45	\$3,685,217.45	\$3,685,217.45	\$3,685,217.45	\$0.00
39900	OTROS SERVICIOS GENERALES	\$0.00	\$4,653.00	\$4,653.00	\$4,653.00	\$4,653.00	\$4,653.00	\$4,653.00	\$0.00
39901	Otros servicios	\$0.00	\$4,653.00	\$4,653.00	\$4,653.00	\$4,653.00	\$4,653.00	\$4,653.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$500,000.00	\$267,490.51	\$767,490.51	\$767,490.51	\$767,490.51	\$767,490.51	\$767,490.51	\$0.00
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I	\$500,000.00	-\$182,705.00	\$317,295.00	\$317,295.00	\$317,295.00	\$317,295.00	\$317,295.00	\$0.00
41100	ASIGNACIÓN PRESUPUESTARIAS AL PODER EJECUTIVO	\$500,000.00	-\$182,705.00	\$317,295.00	\$317,295.00	\$317,295.00	\$317,295.00	\$317,295.00	\$0.00
41101	Transferencias para gastos de operación a dependencias del Pod	\$500,000.00	-\$182,705.00	\$317,295.00	\$317,295.00	\$317,295.00	\$317,295.00	\$317,295.00	\$0.00
44000	AYUDAS SOCIALES	\$0.00	\$450,195.51	\$450,195.51	\$450,195.51	\$450,195.51	\$450,195.51	\$450,195.51	\$0.00
44100	AYUDAS SOCIALES A PERSONAS	\$0.00	\$450,195.51	\$450,195.51	\$450,195.51	\$450,195.51	\$450,195.51	\$450,195.51	\$0.00
44101	Ayudas sociales para actividades culturales	\$0.00	\$445,195.51	\$445,195.51	\$445,195.51	\$445,195.51	\$445,195.51	\$445,195.51	\$0.00
44110	Otras ayudas	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$571,093.40	\$571,093.40	\$571,093.40	\$571,093.40	\$571,093.40	\$571,093.40	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$571,093.40	\$571,093.40	\$571,093.40	\$571,093.40	\$571,093.40	\$571,093.40	\$0.00
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$149,046.42	\$149,046.42	\$149,046.42	\$149,046.42	\$149,046.42	\$149,046.42	\$0.00
51101	Mobiliario	\$0.00	\$149,046.42	\$149,046.42	\$149,046.42	\$149,046.42	\$149,046.42	\$149,046.42	\$0.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORM	\$0.00	\$413,447.98	\$413,447.98	\$413,447.98	\$413,447.98	\$413,447.98	\$413,447.98	\$0.00
51501	Bienes informáticos	\$0.00	\$413,447.98	\$413,447.98	\$413,447.98	\$413,447.98	\$413,447.98	\$413,447.98	\$0.00
51900	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$8,599.00	\$8,599.00	\$8,599.00	\$8,599.00	\$8,599.00	\$8,599.00	\$0.00
51901	Equipo de administración	\$0.00	\$8,599.00	\$8,599.00	\$8,599.00	\$8,599.00	\$8,599.00	\$8,599.00	\$0.00
INGRESOS PROPIOS		\$77,586,469.00	-\$24,517,2...	\$53,069,234.57	\$53,069,234.57	\$53,069,234.57	\$53,069,234.57	\$52,367,164.73	\$0.00
05	TRANSFERENCIAS Y SUBSIDIOS (FAM)								
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$612,043,288.00	\$8,538,319.92	\$620,581,607.92	\$615,095,177.82	\$615,095,177.82	\$615,095,177.82	\$592,538,562.38	\$5,486,430.10
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$612,043,288.00	\$8,538,319.92	\$620,581,607.92	\$615,095,177.82	\$615,095,177.82	\$615,095,177.82	\$592,538,562.38	\$5,486,430.10
42100	TRANSFERENCIA OTORGADAS A ENTIDADES PARAESTATA	\$612,043,288.00	\$8,538,319.92	\$620,581,607.92	\$615,095,177.82	\$615,095,177.82	\$615,095,177.82	\$592,538,562.38	\$5,486,430.10
42102	Transferencias otorgadas a entidades paraestatales para material	\$0.00	\$5,132,183.92	\$5,132,183.92	\$0.00	\$0.00	\$0.00	\$0.00	\$5,132,183.92
42104	Transferencias otorgadas a entidades paraestatales para subsidio	\$612,043,288.00	\$3,406,136.00	\$615,449,424.00	\$615,095,177.82	\$615,095,177.82	\$615,095,177.82	\$592,538,562.38	\$354,246.18

Ejercicio del Presupuesto	Egresos					Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado		
TRANSFERENCIAS Y SUBSIDIOS (FAM)	\$612,043,288.00	\$8,538,319.92	\$620,581,607.92	\$615,095,177.82	\$615,095,177.82	\$592,538,562.38	\$5,486,430.10
06 INGRESOS DE FUENTES LOCALES							
10000 SERVICIOS PERSONALES	\$0.00	\$35,651,332.30	\$35,651,332.30	\$35,651,332.30	\$35,651,332.30	\$35,651,332.30	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE	\$0.00	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$0.00
13202 Aguinaldo o gratificación de fin de año	\$0.00	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$5,929,168.81	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$0.00	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$0.00
15401 Prestaciones establecidas por condiciones generales de trabajo o	\$0.00	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$29,722,163.49	\$0.00
20000 MATERIALES Y SUMINISTRO	\$0.00	\$11,388,743.99	\$11,388,743.99	\$11,388,743.99	\$11,388,743.99	\$2,045,654.78	\$0.00
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$0.00	\$1,762,261.41	\$1,762,261.41	\$1,762,261.41	\$1,762,261.41	\$1,410,630.39	\$0.00
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$0.00	\$611,053.82	\$611,053.82	\$611,053.82	\$611,053.82	\$502,189.80	\$0.00
21101 Materiales y útiles de oficina	\$0.00	\$611,053.82	\$611,053.82	\$611,053.82	\$611,053.82	\$502,189.80	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍ	\$0.00	\$387,799.99	\$387,799.99	\$387,799.99	\$387,799.99	\$266,985.99	\$0.00
21401 Materiales y útiles para el procesamiento en equipos y bienes info	\$0.00	\$387,799.99	\$387,799.99	\$387,799.99	\$387,799.99	\$266,985.99	\$0.00
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$19,233.00	\$19,233.00	\$19,233.00	\$19,233.00	\$19,233.00	\$0.00
21501 Material de apoyo informativo	\$0.00	\$19,233.00	\$19,233.00	\$19,233.00	\$19,233.00	\$19,233.00	\$0.00
21600 MATERIAL DE LIMPIEZA	\$0.00	\$744,174.60	\$744,174.60	\$744,174.60	\$744,174.60	\$622,221.60	\$0.00
21601 Material de limpieza	\$0.00	\$744,174.60	\$744,174.60	\$744,174.60	\$744,174.60	\$622,221.60	\$0.00
22000 ALIMENTOS Y UTENSILIOS	\$0.00	\$605,248.91	\$605,248.91	\$605,248.91	\$605,248.91	\$536,259.58	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$605,248.91	\$605,248.91	\$605,248.91	\$605,248.91	\$536,259.58	\$0.00
22102 Productos alimenticios para personas derivado de la prestación d	\$0.00	\$605,248.91	\$605,248.91	\$605,248.91	\$605,248.91	\$536,259.58	\$0.00
22104 Productos alimenticios para el personal en las instalaciones de las	\$0.00	\$573,421.95	\$573,421.95	\$573,421.95	\$573,421.95	\$514,932.62	\$0.00
24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$0.00	\$45,402.41	\$45,402.41	\$45,402.41	\$45,402.41	\$45,402.41	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$45,402.41	\$45,402.41	\$45,402.41	\$45,402.41	\$45,402.41	\$0.00
24601 Material eléctrico y electrónico	\$0.00	\$45,402.41	\$45,402.41	\$45,402.41	\$45,402.41	\$45,402.41	\$0.00
25000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$0.00	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
25400	\$0.00	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$0.00
MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS								
25401	\$0.00	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$28,981.44	\$0.00
Materiales, accesorios y suministros médicos								
26000	\$0.00	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS								
26100	\$0.00	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS								
26103	\$0.00	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$24,380.96	\$0.00
Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos								
27000	\$0.00	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$0.00	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS								
27100	\$0.00	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$0.00	\$0.00
VESTUARIO Y UNIFORMES								
27101	\$0.00	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$8,920,606.48	\$0.00	\$0.00
Vestuario y uniformes								
29000	\$0.00	\$1,862.38	\$1,862.38	\$1,862.38	\$1,862.38	\$1,862.38	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES								
29200	\$0.00	\$1,862.38	\$1,862.38	\$1,862.38	\$1,862.38	\$1,862.38	\$0.00	\$0.00
REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS								
29201	\$0.00	\$1,862.38	\$1,862.38	\$1,862.38	\$1,862.38	\$1,862.38	\$0.00	\$0.00
Refacciones y accesorios menores de edificios								
30000	\$0.00	\$37,255,855.60	\$37,255,855.60	\$37,255,855.60	\$37,255,855.60	\$37,255,855.60	\$23,377,487.16	\$0.00
SERVICIOS GENERALES								
31000	\$0.00	\$2,622,292.15	\$2,622,292.15	\$2,622,292.15	\$2,622,292.15	\$2,622,292.15	\$2,274,795.80	\$0.00
SERVICIOS BÁSICOS								
31100	\$0.00	\$964,118.00	\$964,118.00	\$964,118.00	\$964,118.00	\$964,118.00	\$905,104.00	\$0.00
ENERGÍA ELÉCTRICA								
31101	\$0.00	\$964,118.00	\$964,118.00	\$964,118.00	\$964,118.00	\$964,118.00	\$905,104.00	\$0.00
Servicio de energía eléctrica en edificaciones oficiales								
31200	\$0.00	\$197,712.05	\$197,712.05	\$197,712.05	\$197,712.05	\$197,712.05	\$197,712.05	\$0.00
GAS								
31201	\$0.00	\$197,712.05	\$197,712.05	\$197,712.05	\$197,712.05	\$197,712.05	\$197,712.05	\$0.00
Servicio de gas								
31300	\$0.00	\$771,958.87	\$771,958.87	\$771,958.87	\$771,958.87	\$771,958.87	\$540,447.39	\$0.00
AGUA								
31301	\$0.00	\$771,958.87	\$771,958.87	\$771,958.87	\$771,958.87	\$771,958.87	\$540,447.39	\$0.00
Servicio de agua								
31400	\$0.00	\$688,503.23	\$688,503.23	\$688,503.23	\$688,503.23	\$688,503.23	\$631,532.36	\$0.00
TELEFONÍA TRADICIONAL								
31401	\$0.00	\$688,503.23	\$688,503.23	\$688,503.23	\$688,503.23	\$688,503.23	\$631,532.36	\$0.00
SERVICIO TELEFÓNICO CONVENCIONAL								
32000	\$0.00	\$27,313,121.04	\$27,313,121.04	\$27,313,121.04	\$27,313,121.04	\$27,313,121.04	\$14,636,555.38	\$0.00
SERVICIOS DE ARRENDAMIENTO								
32200	\$0.00	\$294,294.18	\$294,294.18	\$294,294.18	\$294,294.18	\$294,294.18	\$294,294.18	\$0.00
ARRENDAMIENTO DE EDIFICIOS								
32201	\$0.00	\$294,294.18	\$294,294.18	\$294,294.18	\$294,294.18	\$294,294.18	\$294,294.18	\$0.00
Arrendamiento de edificios y locales								
32300	\$0.00	\$754,228.50	\$754,228.50	\$754,228.50	\$754,228.50	\$754,228.50	\$489,917.65	\$0.00
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN								
32303	\$0.00	\$754,228.50	\$754,228.50	\$754,228.50	\$754,228.50	\$754,228.50	\$489,917.65	\$0.00
Arrendamiento de fotocopiadoras								
32500	\$0.00	\$26,264,598.36	\$26,264,598.36	\$26,264,598.36	\$26,264,598.36	\$26,264,598.36	\$13,852,343.55	\$0.00
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE								
32505	\$0.00	\$26,264,598.36	\$26,264,598.36	\$26,264,598.36	\$26,264,598.36	\$26,264,598.36	\$13,852,343.55	\$0.00
Arrendamiento de vehículos terrestres marítimos lacustres y fluviales								

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$0.00	\$1,070,948.02	\$1,070,948.02	\$1,070,948.02	\$1,070,948.02	\$577,953.76	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOT	\$0.00	\$282,499.92	\$282,499.92	\$282,499.92	\$282,499.92	\$274,071.82	\$0.00
33603	Impresión de documentos oficiales para la prestación de servicios	\$0.00	\$222,643.92	\$222,643.92	\$222,643.92	\$222,643.92	\$214,215.82	\$0.00
33604	Impresión y elaboración de material informativo derivado de la opx	\$0.00	\$59,856.00	\$59,856.00	\$59,856.00	\$59,856.00	\$59,856.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$0.00	\$788,448.10	\$788,448.10	\$788,448.10	\$788,448.10	\$303,881.94	\$0.00
33801	Servicios de vigilancia	\$0.00	\$788,448.10	\$788,448.10	\$788,448.10	\$788,448.10	\$303,881.94	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$95,044.39	\$95,044.39	\$95,044.39	\$95,044.39	\$95,044.39	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$95,044.39	\$95,044.39	\$95,044.39	\$95,044.39	\$95,044.39	\$0.00
34501	Seguros de bienes patrimoniales	\$0.00	\$95,044.39	\$95,044.39	\$95,044.39	\$95,044.39	\$95,044.39	\$0.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$0.00	\$1,923,036.24	\$1,923,036.24	\$1,923,036.24	\$1,923,036.24	\$1,561,724.07	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$0.00	\$869,611.51	\$869,611.51	\$869,611.51	\$869,611.51	\$852,078.59	\$0.00
35101	Mantenimiento y conservación de inmuebles para la prestación de	\$0.00	\$869,611.51	\$869,611.51	\$869,611.51	\$869,611.51	\$852,078.59	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIL	\$0.00	\$6,743.13	\$6,743.13	\$6,743.13	\$6,743.13	\$3,590.20	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de	\$0.00	\$6,743.13	\$6,743.13	\$6,743.13	\$6,743.13	\$3,590.20	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR	\$0.00	\$315,684.11	\$315,684.11	\$315,684.11	\$315,684.11	\$247,701.68	\$0.00
35501	Reparación, mantenimiento y conservación de equipo de transport	\$0.00	\$315,684.11	\$315,684.11	\$315,684.11	\$315,684.11	\$247,701.68	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN	\$0.00	\$156,909.88	\$156,909.88	\$156,909.88	\$156,909.88	\$94,537.60	\$0.00
35701	Instalación, reparación, mantenimiento y conservación de maquin	\$0.00	\$156,909.88	\$156,909.88	\$156,909.88	\$156,909.88	\$94,537.60	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$574,087.61	\$574,087.61	\$574,087.61	\$574,087.61	\$363,816.00	\$0.00
35901	Servicios de jardinería y fumigación	\$0.00	\$574,087.61	\$574,087.61	\$574,087.61	\$574,087.61	\$363,816.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$0.00	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$0.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE	\$0.00	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$0.00
39801	Impuesto sobre nóminas y similares	\$0.00	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$4,231,413.76	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$132,780,955.00	-\$105,959,959.00	\$26,820,996.00	\$26,820,996.00	\$26,820,996.00	\$5,571,000.00	\$0.00
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$132,780,955.00	-\$111,530,959.00	\$21,249,996.00	\$21,249,996.00	\$21,249,996.00	\$0.00	\$0.00
42100	TRANSFERENCIA OTORGADAS A ENTIDADES PARAESTATAL	\$132,780,955.00	-\$111,530,959.00	\$21,249,996.00	\$21,249,996.00	\$21,249,996.00	\$0.00	\$0.00
42102	Transferencias otorgadas a entidades paraestatales para material	\$23,882,854.00	-\$23,882,854.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42103	Transferencias otorgadas a entidades paraestatales para servicios	\$31,736,166.00	-\$31,736,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Usr: SUELEM

Fecha y 10/mar./2021

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión 12:18 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
42104	Transferencias otorgadas a entidades paraestatales para subsidio	\$77,161,935.00	-\$55,911,939.00	\$21,249,996.00	\$21,249,996.00	\$21,249,996.00	\$21,249,996.00	\$0.00	\$0.00
44000	AYUDAS SOCIALES	\$0.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$0.00
44100	AYUDAS SOCIALES A PERSONAS	\$0.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$0.00
44101	Ayudas sociales para actividades culturales	\$0.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$5,571,000.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$354,456.42	\$354,456.42	\$354,456.42	\$354,456.42	\$354,456.42	\$354,456.42	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$312,373.32	\$312,373.32	\$312,373.32	\$312,373.32	\$312,373.32	\$312,373.32	\$0.00
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$0.00
51101	Mobiliario	\$0.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$0.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORM.	\$0.00	\$308,777.32	\$308,777.32	\$308,777.32	\$308,777.32	\$308,777.32	\$308,777.32	\$0.00
51501	Bienes informáticos	\$0.00	\$308,777.32	\$308,777.32	\$308,777.32	\$308,777.32	\$308,777.32	\$308,777.32	\$0.00
53000	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$0.00
53100	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$0.00
53101	Equipo médico y de laboratorio	\$0.00	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$26,500.30	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$0.00
56700	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTAS	\$0.00	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$0.00
56701	Herramientas y maquinas herramienta	\$0.00	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$15,582.80	\$0.00
INGRESOS DE FUENTES LOCALES		\$132,780,955.00	-\$21,309,5...	\$111,471,384.31	\$111,471,384.31	\$111,471,384.31	\$111,471,384.31	\$66,999,930.66	\$0.00
10000	SERVICIOS PERSONALES	\$0.00	\$149,057,775.85	\$149,057,775.85	\$149,057,775.85	\$149,057,775.85	\$149,057,775.85	\$149,057,775.85	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$0.00	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$0.00	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$0.00
11301	Sueldos base	\$0.00	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$76,232,895.81	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$0.00	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$0.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$0.00
12201	Sueldos base al personal eventual	\$0.00	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$9,496,263.51	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$21,918,442.12	\$21,918,442.12	\$21,918,442.12	\$21,918,442.12	\$21,918,442.12	\$21,918,442.12	\$0.00
13100	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	\$0.00	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$0.00

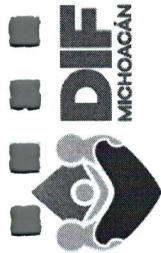
Ejercicio del Presupuesto		Egresos							
		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
13101	Prima quinquenal por años de servicio efectivamente prestados	\$0.00	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$5,488,763.50	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE	\$0.00	\$10,253,120.33	\$10,253,120.33	\$10,253,120.33	\$10,253,120.33	\$10,253,120.33	\$10,253,120.33	\$0.00
13201	Prima vacacional	\$0.00	\$1,573,847.40	\$1,573,847.40	\$1,573,847.40	\$1,573,847.40	\$1,573,847.40	\$1,573,847.40	\$0.00
13202	Aguinaldo o gratificación de fin de año	\$0.00	\$8,679,272.93	\$8,679,272.93	\$8,679,272.93	\$8,679,272.93	\$8,679,272.93	\$8,679,272.93	\$0.00
13400	COMPENSACIONES	\$0.00	\$6,176,558.29	\$6,176,558.29	\$6,176,558.29	\$6,176,558.29	\$6,176,558.29	\$6,176,558.29	\$0.00
13414	Compensaciones extraordinarias	\$0.00	\$2,419,465.08	\$2,419,465.08	\$2,419,465.08	\$2,419,465.08	\$2,419,465.08	\$2,419,465.08	\$0.00
13415	Previsión social múltiple	\$0.00	\$1,107,179.64	\$1,107,179.64	\$1,107,179.64	\$1,107,179.64	\$1,107,179.64	\$1,107,179.64	\$0.00
13417	Bono sindical	\$0.00	\$2,649,913.57	\$2,649,913.57	\$2,649,913.57	\$2,649,913.57	\$2,649,913.57	\$2,649,913.57	\$0.00
14000	SEGURIDAD SOCIAL	\$0.00	\$37,436,259.81	\$37,436,259.81	\$37,436,259.81	\$37,436,259.81	\$37,436,259.81	\$37,436,259.81	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$0.00
14103	Aportaciones al IMSS	\$0.00	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$29,702,477.69	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$0.00	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$0.00
14303	Aportaciones para el fondo de pensiones	\$0.00	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$7,733,782.12	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$3,973,914.60	\$3,973,914.60	\$3,973,914.60	\$3,973,914.60	\$3,973,914.60	\$3,973,914.60	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$0.00	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$0.00
15401	Prestaciones establecidas por condiciones generales de trabajo o	\$0.00	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$3,779,265.24	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$194,649.36	\$194,649.36	\$194,649.36	\$194,649.36	\$194,649.36	\$194,649.36	\$0.00
15903	Subsidio al empleo	\$0.00	\$194,649.36	\$194,649.36	\$194,649.36	\$194,649.36	\$194,649.36	\$194,649.36	\$0.00
20000	MATERIALES Y SUMINISTRO	\$0.00	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$0.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC	\$0.00	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$0.00	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$0.00
27201	Prendas de protección personal	\$0.00	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$1,600.80	\$0.00
30000	SERVICIOS GENERALES	\$0.00	\$6,160,722.73	\$6,160,722.73	\$6,160,722.73	\$6,160,722.73	\$6,160,722.73	\$6,160,722.73	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOT	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00
33603	Impresión de documentos oficiales para la prestación de servicios	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$0.00
34700	FLETES Y MANIOBRAS	\$0.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
34701	Fieles y maniobras	\$0.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$0.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$0.00	\$220,832.00	\$220,832.00	\$220,832.00	\$220,832.00	\$220,832.00	\$176,168.00	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$220,832.00	\$220,832.00	\$220,832.00	\$220,832.00	\$220,832.00	\$176,168.00	\$0.00
35901	Servicios de jardinería y fumigación	\$0.00	\$220,832.00	\$220,832.00	\$220,832.00	\$220,832.00	\$220,832.00	\$176,168.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$0.00	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$0.00
39400	SENTENCIAS Y RESOLUCIONES JUDICIALES POR AUTORIDA	\$0.00	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$0.00
39401	Erogaciones por resoluciones por autoridad competente	\$0.00	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$5,908,048.73	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$247,962,393.00	-\$247,943,186.94	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$0.00
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$247,962,393.00	-\$247,962,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42100	TRANSFERENCIA OTORGADAS A ENTIDADES PARAESTATAL	\$247,962,393.00	-\$247,962,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42101	Transferencias otorgadas a entidades paraestatales para serviciot	\$192,654,549.00	-\$192,654,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42102	Transferencias otorgadas a entidades paraestatales para material	\$22,754,587.00	-\$22,754,587.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42103	Transferencias otorgadas a entidades paraestatales para serviciot	\$24,553,257.00	-\$24,553,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42104	Transferencias otorgadas a entidades paraestatales para subsidio	\$8,000,000.00	-\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	AYUDAS SOCIALES	\$0.00	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$0.00
44100	AYUDAS SOCIALES A PERSONAS	\$0.00	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$0.00
44101	Ayudas sociales para actividades culturales	\$0.00	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$19,206.06	\$0.00
FONDO GENERAL DE PARTICIPACIONE!		\$247,962,393.00	-\$92,723.0...	\$155,239,305.44	\$155,239,305.44	\$155,239,305.44	\$155,239,305.44	\$155,186,950.64	\$0.00
10 FORTALECIMIENTO FINANCIERO (FEIEF)									
10000	SERVICIOS PERSONALES	\$0.00	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANE!	\$0.00	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$0.00	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$0.00
11301	Sueldos base	\$0.00	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$17,525,104.07	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO!	\$0.00	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$0.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$0.00
12201	Sueldos base al personal eventual	\$0.00	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$1,855,602.40	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$5,848,718.16	\$5,848,718.16	\$5,848,718.16	\$5,848,718.16	\$5,848,718.16	\$5,848,718.16	\$0.00

Usr: SUELEM

Rep: rptEstadoAnaliticoPresupuestoEgresos_FF


Ejercicio del Presupuesto	Egresos						Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido		
13100 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	\$0.00	\$1,416,390.00	\$1,416,390.00	\$1,416,390.00	\$1,416,390.00	\$1,416,390.00	\$0.00	
13101 Prima quinquenal por años de servicio efectivamente prestados	\$0.00	\$1,416,390.00	\$1,416,390.00	\$1,416,390.00	\$1,416,390.00	\$1,416,390.00	\$0.00	
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE	\$0.00	\$2,859,041.47	\$2,859,041.47	\$2,859,041.47	\$2,859,041.47	\$2,859,041.47	\$0.00	
13201 Prima vacacional	\$0.00	\$1,478,557.97	\$1,478,557.97	\$1,478,557.97	\$1,478,557.97	\$1,478,557.97	\$0.00	
13202 Aguinaldo o gratificación de fin de año	\$0.00	\$1,380,483.50	\$1,380,483.50	\$1,380,483.50	\$1,380,483.50	\$1,380,483.50	\$0.00	
13400 COMPENSACIONES	\$0.00	\$1,573,286.69	\$1,573,286.69	\$1,573,286.69	\$1,573,286.69	\$1,573,286.69	\$0.00	
13414 Compensaciones extraordinarias	\$0.00	\$605,508.67	\$605,508.67	\$605,508.67	\$605,508.67	\$605,508.67	\$0.00	
13415 Previsión social múltiple	\$0.00	\$280,472.80	\$280,472.80	\$280,472.80	\$280,472.80	\$280,472.80	\$0.00	
13417 Bono sindical	\$0.00	\$687,305.22	\$687,305.22	\$687,305.22	\$687,305.22	\$687,305.22	\$0.00	
14000 SEGURIDAD SOCIAL	\$0.00	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$0.00	
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$0.00	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$0.00	
14303 Aportaciones para el fondo de pensiones	\$0.00	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$1,849,787.02	\$0.00	
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$6,618,435.52	\$6,618,435.52	\$6,618,435.52	\$6,618,435.52	\$6,618,435.52	\$0.00	
15400 PRESTACIONES CONTRACTUALES	\$0.00	\$6,579,513.38	\$6,579,513.38	\$6,579,513.38	\$6,579,513.38	\$6,579,513.38	\$0.00	
15401 Prestaciones establecidas por condiciones generales de trabajo o	\$0.00	\$6,579,513.38	\$6,579,513.38	\$6,579,513.38	\$6,579,513.38	\$6,579,513.38	\$0.00	
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$38,922.14	\$38,922.14	\$38,922.14	\$38,922.14	\$38,922.14	\$0.00	
15903 Subsidio al empleo	\$0.00	\$38,922.14	\$38,922.14	\$38,922.14	\$38,922.14	\$38,922.14	\$0.00	
FORTALECIMIENTO FINANCIERO (FEIEF)	\$0.00	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$33,697,647.17	\$0.00	
12 RECURSO FEDERAL RAMO 12	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	
42000 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	
42100 TRANSFERENCIA OTORGADAS A ENTIDADES PARAESTATAL	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	
42102 Transferencias otorgadas a entidades paraestatales para material	\$0.00	\$403,349.84	\$403,349.84	\$403,349.84	\$403,349.84	\$403,349.84	\$0.00	
42103 Transferencias otorgadas a entidades paraestatales para servicios	\$0.00	\$1,996,650.16	\$1,996,650.16	\$1,996,650.16	\$1,996,650.16	\$1,996,650.16	\$0.00	
RECURSO FEDERAL RAMO 12	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	




Fecha y hora de Impresión 10/mar./2021 12:18 p. m.

Usr: SUELEM Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Total Final	\$1,070,373,105.00	-\$93,913,9...	\$976,459,179.41	\$970,972,749.31	\$970,972,749.31	\$970,972,749.31	\$903,190,255.58	\$5,486,430.10


 C.P. SUELEM JANE TH GONZALEZ RODRIGUEZ
 JEFA DEL DEPARTAMENTO DE CONTABILIDAD


 C.P. ERANY SILVA MONTANO
 DELEGADO ADMINISTRATIVO

C. ROCIO BEAMONTE ROMERO
 DIRECTORA GENERAL