

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>10 RECURSOS ESTATALES</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$29,663,893.48</b>	<b>\$0.00</b>	<b>\$29,663,893.48</b>	<b>\$5,596,413.88</b>	<b>\$5,596,413.88</b>	<b>\$5,219,413.21</b>	<b>\$5,219,413.21</b>	<b>\$24,067,479.60</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$15,242,252.04</b>	<b>\$0.00</b>	<b>\$15,242,252.04</b>	<b>\$3,810,277.41</b>	<b>\$3,810,277.41</b>	<b>\$3,810,277.41</b>	<b>\$3,810,277.41</b>	<b>\$11,431,974.63</b>
1130 Sueldos base al personal permanente	\$15,242,252.04	\$0.00	\$15,242,252.04	\$3,810,277.41	\$3,810,277.41	\$3,810,277.41	\$3,810,277.41	\$11,431,974.63
1131 Sueldos base al personal permanente	\$9,928,241.64	\$0.00	\$9,928,241.64	\$2,486,393.26	\$2,486,393.26	\$2,486,393.26	\$2,486,393.26	\$7,441,848.38
1132 COMPENSACION GARANTIZADA	\$5,314,010.40	\$0.00	\$5,314,010.40	\$1,323,884.15	\$1,323,884.15	\$1,323,884.15	\$1,323,884.15	\$3,990,126.25
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO</b>	<b>\$1,974,390.00</b>	<b>\$0.00</b>	<b>\$1,974,390.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,974,390.00</b>
1220 Sueldos base al personal eventual	\$1,974,390.00	\$0.00	\$1,974,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,974,390.00
1221 Sueldos base al personal eventual	\$1,974,390.00	\$0.00	\$1,974,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,974,390.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$2,881,847.16</b>	<b>\$0.00</b>	<b>\$2,881,847.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,881,847.16</b>
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$2,881,847.16	\$0.00	\$2,881,847.16	\$0.00	\$0.00	\$0.00	\$0.00	\$2,881,847.16
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$397,496.16	\$0.00	\$397,496.16	\$0.00	\$0.00	\$0.00	\$0.00	\$397,496.16
1323 GRATIFICACION DE FIN DE AÑO (AGUINALDO)	\$2,484,351.00	\$0.00	\$2,484,351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,484,351.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$3,802,257.44</b>	<b>\$0.00</b>	<b>\$3,802,257.44</b>	<b>\$678,580.52</b>	<b>\$678,580.52</b>	<b>\$550,218.58</b>	<b>\$550,218.58</b>	<b>\$3,123,676.92</b>
1410 Aportaciones de seguridad social	\$1,373,853.10	\$0.00	\$1,373,853.10	\$347,891.19	\$347,891.19	\$219,529.25	\$219,529.25	\$1,025,961.91
1411 Aportaciones de seguridad social	\$1,373,853.10	\$0.00	\$1,373,853.10	\$347,891.19	\$347,891.19	\$219,529.25	\$219,529.25	\$1,025,961.91
1420 Aportaciones a fondos de vivienda	\$954,238.84	\$0.00	\$954,238.84	\$156,346.13	\$156,346.13	\$156,346.13	\$156,346.13	\$797,892.71
1421 Aportaciones a fondos de vivienda	\$954,238.84	\$0.00	\$954,238.84	\$156,346.13	\$156,346.13	\$156,346.13	\$156,346.13	\$797,892.71
1430 Aportaciones al sistema para el retiro	\$973,323.21	\$0.00	\$973,323.21	\$160,065.62	\$160,065.62	\$160,065.62	\$160,065.62	\$813,257.59
1431 Aportaciones al sistema para el retiro	\$377,989.44	\$0.00	\$377,989.44	\$62,538.43	\$62,538.43	\$62,538.43	\$62,538.43	\$315,451.01
1432 RETIRO CESANTIA Y VEJEZ	\$595,333.77	\$0.00	\$595,333.77	\$97,527.19	\$97,527.19	\$97,527.19	\$97,527.19	\$497,806.58
1440 Aportaciones para seguros	\$500,842.29	\$0.00	\$500,842.29	\$14,277.58	\$14,277.58	\$14,277.58	\$14,277.58	\$486,564.71
1444 SEGURO DE GASTOS MEDICOS MAYORES	\$500,842.29	\$0.00	\$500,842.29	\$14,277.58	\$14,277.58	\$14,277.58	\$14,277.58	\$486,564.71
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$3,960,895.76</b>	<b>\$0.00</b>	<b>\$3,960,895.76</b>	<b>\$632,529.22</b>	<b>\$632,529.22</b>	<b>\$383,890.49</b>	<b>\$383,890.49</b>	<b>\$3,328,366.54</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$992,824.22	\$0.00	\$992,824.22	\$248,638.73	\$248,638.73	\$0.00	\$0.00	\$744,185.49
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$992,824.22	\$0.00	\$992,824.22	\$248,638.73	\$248,638.73	\$0.00	\$0.00	\$744,185.49
1540 Prestaciones contractuales	\$2,494,939.32	\$0.00	\$2,494,939.32	\$383,890.49	\$383,890.49	\$383,890.49	\$383,890.49	\$2,111,048.83
1541 Prestaciones contractuales	\$2,494,939.32	\$0.00	\$2,494,939.32	\$383,890.49	\$383,890.49	\$383,890.49	\$383,890.49	\$2,111,048.83
1590 Otras prestaciones sociales y económicas	\$473,132.22	\$0.00	\$473,132.22	\$0.00	\$0.00	\$0.00	\$0.00	\$473,132.22
1591 Otras prestaciones sociales y económicas	\$473,132.22	\$0.00	\$473,132.22	\$0.00	\$0.00	\$0.00	\$0.00	\$473,132.22
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$1,802,251.08</b>	<b>\$0.00</b>	<b>\$1,802,251.08</b>	<b>\$475,026.73</b>	<b>\$475,026.73</b>	<b>\$475,026.73</b>	<b>\$475,026.73</b>	<b>\$1,327,224.35</b>

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1710	Estímulos	\$1,802,251.08	\$0.00	\$1,802,251.08	\$475,026.73	\$475,026.73	\$475,026.73	\$475,026.73	\$1,327,224.35
1711	Estímulos	\$1,802,251.08	\$0.00	\$1,802,251.08	\$475,026.73	\$475,026.73	\$475,026.73	\$475,026.73	\$1,327,224.35
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$270,000.00</b>	<b>-\$18,000.00</b>	<b>\$252,000.00</b>	<b>\$46,892.44</b>	<b>\$46,892.44</b>	<b>\$46,892.44</b>	<b>\$46,892.44</b>	<b>\$205,107.56</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	<b>\$165,000.00</b>	<b>\$0.00</b>	<b>\$165,000.00</b>	<b>\$38,842.05</b>	<b>\$38,842.05</b>	<b>\$38,842.05</b>	<b>\$38,842.05</b>	<b>\$126,157.95</b>
2110	Materiales, útiles y equipos menores de oficina	\$60,000.00	\$0.00	\$60,000.00	\$26,928.75	\$26,928.75	\$26,928.75	\$26,928.75	\$33,071.25
2111	Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$26,928.75	\$26,928.75	\$26,928.75	\$26,928.75	\$33,071.25
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la información	\$54,000.00	\$0.00	\$54,000.00	\$2,835.48	\$2,835.48	\$2,835.48	\$2,835.48	\$51,164.52
2141	Materiales, útiles y equipos menores de tecnologías de la información	\$54,000.00	\$0.00	\$54,000.00	\$2,835.48	\$2,835.48	\$2,835.48	\$2,835.48	\$51,164.52
2150	Material impreso e información digital	\$21,000.00	\$0.00	\$21,000.00	\$2,111.20	\$2,111.20	\$2,111.20	\$2,111.20	\$18,888.80
2151	Material impreso e información digital	\$21,000.00	\$0.00	\$21,000.00	\$2,111.20	\$2,111.20	\$2,111.20	\$2,111.20	\$18,888.80
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$6,966.62	\$6,966.62	\$6,966.62	\$6,966.62	\$8,033.38
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$6,966.62	\$6,966.62	\$6,966.62	\$6,966.62	\$8,033.38
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$22,376.00</b>	<b>-\$3,000.00</b>	<b>\$19,376.00</b>	<b>\$593.30</b>	<b>\$593.30</b>	<b>\$593.30</b>	<b>\$593.30</b>	<b>\$18,782.70</b>
2210	Productos alimenticios para personas	\$21,176.00	-\$3,000.00	\$18,176.00	\$593.30	\$593.30	\$593.30	\$593.30	\$17,582.70
2211	Productos alimenticios para personas	\$10,000.00	\$0.00	\$10,000.00	\$593.30	\$593.30	\$593.30	\$593.30	\$9,406.70
2212	Alimentación en eventos oficiales	\$11,176.00	-\$3,000.00	\$8,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,176.00
2230	Utensilios para el servicio de alimentación	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2231	Utensilios para el servicio de alimentación	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$34,800.00</b>	<b>-\$15,000.00</b>	<b>\$19,800.00</b>	<b>\$324.80</b>	<b>\$324.80</b>	<b>\$324.80</b>	<b>\$324.80</b>	<b>\$19,475.20</b>
2450	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2451	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2460	Material eléctrico y electrónico	\$4,800.00	\$0.00	\$4,800.00	\$324.80	\$324.80	\$324.80	\$324.80	\$4,475.20
2461	Material eléctrico y electrónico	\$4,800.00	\$0.00	\$4,800.00	\$324.80	\$324.80	\$324.80	\$324.80	\$4,475.20
2480	Materiales complementarios	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2491	Otros materiales y artículos de construcción y reparación	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$6,111.72</b>	<b>\$6,111.72</b>	<b>\$6,111.72</b>	<b>\$6,111.72</b>	<b>\$17,888.28</b>
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$6,111.72	\$6,111.72	\$6,111.72	\$6,111.72	\$17,888.28
2611	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$6,111.72	\$6,111.72	\$6,111.72	\$6,111.72	\$17,888.28

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<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$23,824.00</b>	<b>\$0.00</b>	<b>\$23,824.00</b>	<b>\$1,020.57</b>	<b>\$1,020.57</b>	<b>\$1,020.57</b>	<b>\$1,020.57</b>	<b>\$22,803.43</b>
2910	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2911	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2920	Refacciones y accesorios menores de edificios	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
2921	Refacciones y accesorios menores de edificios	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
2930	Refacciones y accesorios menores de mobiliario y equipo de admi	\$5,220.00	\$0.00	\$5,220.00	\$446.57	\$446.57	\$446.57	\$446.57	\$4,773.43
2931	Refacciones y accesorios menores de mobiliario y equipo de admi	\$5,220.00	\$0.00	\$5,220.00	\$446.57	\$446.57	\$446.57	\$446.57	\$4,773.43
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,004.00	\$0.00	\$5,004.00	\$574.00	\$574.00	\$574.00	\$574.00	\$4,430.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,004.00	\$0.00	\$5,004.00	\$574.00	\$574.00	\$574.00	\$574.00	\$4,430.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,489,038.52</b>	<b>\$18,000.00</b>	<b>\$2,507,038.52</b>	<b>\$360,087.93</b>	<b>\$360,087.93</b>	<b>\$319,463.93</b>	<b>\$319,463.93</b>	<b>\$2,146,950.59</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$153,200.00</b>	<b>-\$9,425.01</b>	<b>\$143,774.99</b>	<b>\$26,199.17</b>	<b>\$26,199.17</b>	<b>\$26,199.17</b>	<b>\$26,199.17</b>	<b>\$117,575.82</b>
3110	Energía eléctrica	\$50,000.00	\$0.00	\$50,000.00	\$9,116.00	\$9,116.00	\$9,116.00	\$9,116.00	\$40,884.00
3111	Energía eléctrica	\$50,000.00	\$0.00	\$50,000.00	\$9,116.00	\$9,116.00	\$9,116.00	\$9,116.00	\$40,884.00
3130	Agua	\$10,200.00	-\$3,425.01	\$6,774.99	\$200.00	\$200.00	\$200.00	\$200.00	\$6,574.99
3131	Agua	\$10,200.00	-\$3,425.01	\$6,774.99	\$200.00	\$200.00	\$200.00	\$200.00	\$6,574.99
3140	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$5,980.36	\$5,980.36	\$5,980.36	\$5,980.36	\$24,019.64
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$5,980.36	\$5,980.36	\$5,980.36	\$5,980.36	\$24,019.64
3170	Servicios de acceso de Internet, redes y procesamiento de inform	\$15,000.00	\$0.00	\$15,000.00	\$3,514.10	\$3,514.10	\$3,514.10	\$3,514.10	\$11,485.90
3171	Servicios de acceso de Internet, redes y procesamiento de inform	\$15,000.00	\$0.00	\$15,000.00	\$3,514.10	\$3,514.10	\$3,514.10	\$3,514.10	\$11,485.90
3180	Servicios postales y telegráficos	\$48,000.00	-\$6,000.00	\$42,000.00	\$7,388.71	\$7,388.71	\$7,388.71	\$7,388.71	\$34,611.29
3181	Servicios postales y telegráficos	\$0.00	\$40,000.00	\$40,000.00	\$7,103.71	\$7,103.71	\$7,103.71	\$7,103.71	\$32,896.29
3182	SERVICIOS POSTALES	\$48,000.00	-\$46,000.00	\$2,000.00	\$285.00	\$285.00	\$285.00	\$285.00	\$1,715.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$682,872.00</b>	<b>\$0.00</b>	<b>\$682,872.00</b>	<b>\$160,591.60</b>	<b>\$160,591.60</b>	<b>\$160,591.60</b>	<b>\$160,591.60</b>	<b>\$522,280.40</b>
3220	Arrendamiento de edificios	\$579,072.00	\$0.00	\$579,072.00	\$146,160.00	\$146,160.00	\$146,160.00	\$146,160.00	\$432,912.00
3221	Arrendamiento de edificios	\$579,072.00	\$0.00	\$579,072.00	\$146,160.00	\$146,160.00	\$146,160.00	\$146,160.00	\$432,912.00
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$88,800.00	\$0.00	\$88,800.00	\$13,171.61	\$13,171.61	\$13,171.61	\$13,171.61	\$75,628.39
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$88,800.00	\$0.00	\$88,800.00	\$13,171.61	\$13,171.61	\$13,171.61	\$13,171.61	\$75,628.39
3270	Arrendamiento de activos intangibles	\$15,000.00	\$0.00	\$15,000.00	\$1,259.99	\$1,259.99	\$1,259.99	\$1,259.99	\$13,740.01
3271	Arrendamiento de activos intangibles	\$15,000.00	\$0.00	\$15,000.00	\$1,259.99	\$1,259.99	\$1,259.99	\$1,259.99	\$13,740.01
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT</b>	<b>\$750,629.52</b>	<b>\$24,500.00</b>	<b>\$775,129.52</b>	<b>\$12,149.99</b>	<b>\$12,149.99</b>	<b>\$12,149.99</b>	<b>\$12,149.99</b>	<b>\$762,979.53</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$6,000.00	-\$2,700.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$6,000.00	-\$2,700.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00

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3340	Servicios de capacitación	\$0.00	\$16,200.00	\$16,200.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$9,240.00
3341	Servicios de capacitación	\$0.00	\$16,200.00	\$16,200.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$9,240.00
3380	Servicios de vigilancia	\$0.00	\$11,000.00	\$11,000.00	\$5,189.99	\$5,189.99	\$5,189.99	\$5,189.99	\$5,810.01
3381	Servicios de vigilancia	\$0.00	\$11,000.00	\$11,000.00	\$5,189.99	\$5,189.99	\$5,189.99	\$5,189.99	\$5,810.01
3390	Servicios profesionales, científicos y técnicos integrales	\$744,629.52	\$0.00	\$744,629.52	\$0.00	\$0.00	\$0.00	\$0.00	\$744,629.52
3391	Servicios profesionales, científicos y técnicos integrales	\$744,629.52	\$0.00	\$744,629.52	\$0.00	\$0.00	\$0.00	\$0.00	\$744,629.52
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
3410	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3411	Servicios financieros y bancarios	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$153,600.00</b>	<b>\$6,000.00</b>	<b>\$159,600.00</b>	<b>\$26,997.72</b>	<b>\$26,997.72</b>	<b>\$26,997.72</b>	<b>\$26,997.72</b>	<b>\$132,602.28</b>
3510	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$8,642.00	\$8,642.00	\$8,642.00	\$8,642.00	\$91,358.00
3511	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$8,642.00	\$8,642.00	\$8,642.00	\$8,642.00	\$91,358.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$22,000.00	\$4,500.00	\$26,500.00	\$14,649.00	\$14,649.00	\$14,649.00	\$14,649.00	\$11,851.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y b	\$22,000.00	\$4,500.00	\$26,500.00	\$14,649.00	\$14,649.00	\$14,649.00	\$14,649.00	\$11,851.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$3,000.00	\$13,000.00	\$284.72	\$284.72	\$284.72	\$284.72	\$12,715.28
3551	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$0.00	\$10,000.00	\$120.00	\$120.00	\$120.00	\$120.00	\$9,880.00
3558	Servicios de limpieza y manejo de desechos	\$0.00	\$3,000.00	\$3,000.00	\$164.72	\$164.72	\$164.72	\$164.72	\$2,835.28
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$7,500.00	\$7,500.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$4,078.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$7,500.00	\$7,500.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$4,078.00
3590	Servicios de jardinería y fumigación	\$9,600.00	-\$9,000.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
3591	Servicios de jardinería y fumigación	\$9,600.00	-\$9,000.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$12,000.00</b>	<b>-\$9,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$12,000.00	-\$9,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$12,000.00	-\$9,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$109,037.00</b>	<b>\$0.00</b>	<b>\$109,037.00</b>	<b>\$13,611.44</b>	<b>\$13,611.44</b>	<b>\$13,611.44</b>	<b>\$13,611.44</b>	<b>\$95,425.56</b>
3710	Pasajes aéreos	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00
3750	Viáticos en el país	\$100,637.00	-\$4,872.00	\$95,765.00	\$8,739.44	\$8,739.44	\$8,739.44	\$8,739.44	\$87,025.56
3751	Viáticos en el país	\$100,637.00	-\$4,872.00	\$95,765.00	\$8,739.44	\$8,739.44	\$8,739.44	\$8,739.44	\$87,025.56
3790	Otros servicios de traslado y hospedaje	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3791	Otros servicios de traslado y hospedaje	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$100,000.00</b>	<b>\$5,000.01</b>	<b>\$105,000.01</b>	<b>\$5,000.01</b>	<b>\$5,000.01</b>	<b>\$5,000.01</b>	<b>\$5,000.01</b>	<b>\$100,000.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$5,000.01	\$5,000.01	\$5,000.01	\$5,000.01	\$5,000.01	\$5,000.01	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$5,000.01	\$5,000.01	\$5,000.01	\$5,000.01	\$5,000.01	\$5,000.01	\$0.00
3830	Congresos y convenciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3831	Congresos y convenciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$527,200.00</b>	<b>\$925.00</b>	<b>\$528,125.00</b>	<b>\$115,538.00</b>	<b>\$115,538.00</b>	<b>\$74,914.00</b>	<b>\$74,914.00</b>	<b>\$412,587.00</b>
3920	Impuestos y derechos	\$1,200.00	\$400.00	\$1,600.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$401.00
3921	Impuestos y derechos	\$0.00	\$1,600.00	\$1,600.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$401.00
3923	TENENCIAS Y CANJES DE PLACAS DE VEHICULOS OFICIALES	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$526,000.00	\$0.00	\$526,000.00	\$113,814.00	\$113,814.00	\$73,190.00	\$73,190.00	\$412,186.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$526,000.00	\$0.00	\$526,000.00	\$113,814.00	\$113,814.00	\$73,190.00	\$73,190.00	\$412,186.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$52,896.00</b>	<b>\$52,896.00</b>	<b>\$52,896.00</b>	<b>\$52,896.00</b>	<b>\$247,104.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$52,896.00</b>	<b>\$52,896.00</b>	<b>\$52,896.00</b>	<b>\$52,896.00</b>	<b>\$247,104.00</b>
5150	Equipo de cómputo y de tecnologías de la información	\$300,000.00	\$0.00	\$300,000.00	\$52,896.00	\$52,896.00	\$52,896.00	\$52,896.00	\$247,104.00
5151	Equipo de cómputo y de tecnología de la información	\$300,000.00	\$0.00	\$300,000.00	\$52,896.00	\$52,896.00	\$52,896.00	\$52,896.00	\$247,104.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$1,026,227.40</b>	<b>\$1,026,227.40</b>	<b>\$547,982.10</b>	<b>\$547,982.10</b>	<b>\$547,982.10</b>	<b>\$547,982.10</b>	<b>\$478,245.30</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)</b>	<b>\$0.00</b>	<b>\$1,026,227.40</b>	<b>\$1,026,227.40</b>	<b>\$547,982.10</b>	<b>\$547,982.10</b>	<b>\$547,982.10</b>	<b>\$547,982.10</b>	<b>\$478,245.30</b>
9910	ADEFAS	\$0.00	\$1,026,227.40	\$1,026,227.40	\$547,982.10	\$547,982.10	\$547,982.10	\$547,982.10	\$478,245.30
9911	ADEFAS	\$0.00	\$1,026,227.40	\$1,026,227.40	\$547,982.10	\$547,982.10	\$547,982.10	\$547,982.10	\$478,245.30
<b>RECURSOS ESTATALES</b>		<b>\$32,722,932.00</b>	<b>\$1,026,227.40</b>	<b>\$33,749,159.40</b>	<b>\$6,604,272.35</b>	<b>\$6,604,272.35</b>	<b>\$6,186,647.68</b>	<b>\$6,186,647.68</b>	<b>\$27,144,887.05</b>
<b>Total Final</b>		<b>\$32,722,932.00</b>	<b>\$1,026,227.40</b>	<b>\$33,749,159.40</b>	<b>\$6,604,272.35</b>	<b>\$6,604,272.35</b>	<b>\$6,186,647.68</b>	<b>\$6,186,647.68</b>	<b>\$27,144,887.05</b>