

Listado Acumulado del Presupuesto

Fecha: 14/12/2021  
Hora: 06:54:12p. m.

Mes: DICIEMBRE

Año: 2021

| Clave | Descripcion                                                 | Congreso       | Modificado Anual | Modificado     | IMPORTES PRESUPUESTALES MENSUALES  |               |               |                |                | Por Ejercer Anual |
|-------|-------------------------------------------------------------|----------------|------------------|----------------|------------------------------------|---------------|---------------|----------------|----------------|-------------------|
|       |                                                             |                |                  |                | Comprometido                       | Devengado     | Ejercido      | Pagado         | Disponible     |                   |
|       |                                                             |                |                  |                | IMPORTES PRESUPUESTALES ACUMULADOS |               |               |                |                |                   |
|       |                                                             |                |                  |                | Modificado                         | Comprometido  | Devengado     | Ejercido       | Pagado         | Disponible        |
| 0302  | SECRETARÍA GENERAL DE GOBIERNO                              | 430,770,491.51 | 472,826,959.63   | 71,667,692.59  | 2,021,635.45                       | 1,549,495.03  | 4,525,390.66  | 626,557.66     | 62,944,613.79  | 100,418,711.34    |
|       |                                                             |                |                  | 472,826,959.63 | 3,492,817.30                       | 21,929,874.31 | 18,656,248.08 | 328,329,308.60 | 100,418,711.34 |                   |
| 1000  | SERVICIOS PERSONALES                                        | 376,307,964.00 | 395,438,294.92   | 69,520,747.19  | 1,420,567.81                       | 262,442.00    | 3,010,592.02  | 447,216.00     | 64,379,929.36  | 75,299,378.69     |
|       |                                                             |                |                  | 395,438,294.92 | 1,420,567.81                       | 262,442.00    | 14,763,732.08 | 303,692,174.34 | 75,299,378.69  |                   |
| 1131  | SUELDO BASE                                                 | 157,458,672.00 | 146,907,869.84   | 13,121,556.00  | 0.00                               | 0.00          | 0.00          | 0.00           | 13,121,556.00  | 11,493,227.81     |
|       |                                                             |                |                  | 146,907,869.84 | 0.00                               | 0.00          | 0.00          | 135,414,642.03 | 11,493,227.81  |                   |
| 1132  | COMPLEMENTO DE SUELDO                                       | 21,336,518.00  | 20,565,518.01    | 1,704,011.00   | 0.00                               | 0.00          | 0.00          | 0.00           | 1,704,011.00   | 8,864,746.01      |
|       |                                                             |                |                  | 20,565,518.01  | 0.00                               | 0.00          | 0.00          | 11,700,772.00  | 8,864,746.01   |                   |
| 1212  | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES          | 9,028,662.00   | 9,056,873.17     | 0.00           | 0.00                               | 0.00          | 0.00          | 0.00           | 0.00           | 3,104,152.17      |
|       |                                                             |                |                  | 9,056,873.17   | 0.00                               | 0.00          | 0.00          | 5,952,721.00   | 3,104,152.17   |                   |
| 1311  | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS  | 0.00           | 2,157,850.00     | 0.00           | 0.00                               | 0.00          | 0.00          | 0.00           | 0.00           | -213,150.00       |
|       |                                                             |                |                  | 2,157,850.00   | 0.00                               | 0.00          | 0.00          | 2,371,000.00   | -213,150.00    |                   |
| 1321  | PRIMA VACACIONAL                                            | 8,748,008.00   | 8,705,907.38     | 4,374,004.00   | 0.00                               | 0.00          | 0.00          | 0.00           | 4,374,004.00   | 4,374,004.00      |
|       |                                                             |                |                  | 8,705,907.38   | 0.00                               | 0.00          | 0.00          | 4,331,903.38   | 4,374,004.00   |                   |
| 1323  | GRATIFICACION DE FIN DE AÑO                                 | 30,617,163.00  | 33,764,948.60    | 30,617,163.00  | 0.00                               | 0.00          | 0.00          | 0.00           | 30,617,163.00  | 30,617,163.00     |
|       |                                                             |                |                  | 33,764,948.60  | 0.00                               | 0.00          | 0.00          | 3,147,785.60   | 30,617,163.00  |                   |
| 1341  | COMPENSACION POR SERVICIOS EVENTUALES                       | 148,884.00     | 253,135.00       | 12,407.00      | 0.00                               | 0.00          | 0.00          | 0.00           | 12,407.00      | 10,629.00         |
|       |                                                             |                |                  | 253,135.00     | 0.00                               | 0.00          | 0.00          | 242,506.00     | 10,629.00      |                   |
| 1411  | CUOTAS AL IMSS                                              | 5,879,304.00   | 5,375,614.27     | 499,488.00     | 0.00                               | 0.00          | 0.00          | 447,216.00     | 52,272.00      | 134,144.00        |
|       |                                                             |                |                  | 5,375,614.27   | 0.00                               | 0.00          | 0.00          | 5,241,470.27   | 134,144.00     |                   |
| 1421  | CUOTAS PARA LA VIVIENDA                                     | 7,873,128.00   | 7,153,555.32     | 666,871.96     | 590,964.53                         | 0.00          | 1,253,557.17  | 0.00           | -1,177,649.74  | 412,939.75        |
|       |                                                             |                |                  | 7,153,555.32   | 590,964.53                         | 0.00          | 6,149,651.04  | 0.00           | 412,939.75     |                   |
| 1431  | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO             | 3,149,304.00   | 3,149,304.00     | 0.00           | 0.00                               | 262,442.00    | 0.00          | 0.00           | -262,442.00    | 0.00              |
|       |                                                             |                |                  | 3,149,304.00   | 0.00                               | 262,442.00    | 0.00          | 2,886,862.00   | 0.00           |                   |
| 1511  | FONDO DE AHORRO                                             | 13,690,677.00  | 13,512,586.54    | 9,499,787.00   | 0.00                               | 0.00          | 0.00          | 0.00           | 9,499,787.00   | 9,537,200.20      |
|       |                                                             |                |                  | 13,512,586.54  | 0.00                               | 0.00          | 0.00          | 3,975,386.34   | 9,537,200.20   |                   |
| 1521  | INDEMNIZACIONES Y LIQUIDACIONES POR RETIRO Y HABERES CAIDOS | 0.00           | 2,271,407.58     | 0.00           | 0.00                               | 0.00          | 0.00          | 0.00           | 0.00           | -745,481.25       |
|       |                                                             |                |                  | 2,271,407.58   | 0.00                               | 0.00          | 0.00          | 3,016,888.83   | -745,481.25    |                   |
| 1531  | FONDO DE AHORRO (PENSIONES)                                 | 11,022,948.00  | 9,907,500.54     | 932,332.40     | 829,603.28                         | 0.00          | 1,757,034.85  | 0.00           | -1,654,305.73  | 463,816.22        |
|       |                                                             |                |                  | 9,907,500.54   | 829,603.28                         | 0.00          | 8,614,081.04  | 0.00           | 463,816.22     |                   |
| 1541  | PRESTACIONES CONTRACTUALES MENSUALES                        | 64,056,204.00  | 63,500,230.86    | 4,356,334.33   | 0.00                               | 0.00          | 0.00          | 0.00           | 4,356,334.33   | 2,512,754.81      |
|       |                                                             |                |                  | 63,500,230.86  | 0.00                               | 0.00          | 0.00          | 60,987,476.05  | 2,512,754.81   |                   |
| 1542  | PRESTACIONES CONTRACTUALES ANUALES                          | 38,957,120.00  | 37,082,900.05    | 3,536,855.00   | 0.00                               | 0.00          | 0.00          | 0.00           | 3,536,855.00   | 4,543,420.47      |
|       |                                                             |                |                  | 37,082,900.05  | 0.00                               | 0.00          | 0.00          | 32,539,479.58  | 4,543,420.47   |                   |

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|-------|----------------------------------------------------------------------------------------|--------------|------------------|------------------------------------|--------------|-----------|------------|---------------|-------------|-------------------|------|
|       |                                                                                        |              |                  | Modificado                         | Comprometido | Devengado | Ejercido   | Pagado        | Disponible  |                   |      |
|       |                                                                                        |              |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |           |            |               |             |                   |      |
|       |                                                                                        |              |                  | Modificado                         | Comprometido | Devengado | Ejercido   | Pagado        | Disponible  |                   |      |
| 1592  | OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS                                      | 0.00         | 754,975.00       | 199,937.50                         | 0.00         | 0.00      | 0.00       | 0.00          | 199,937.50  | 189,812.50        |      |
|       |                                                                                        |              |                  | 754,975.00                         | 0.00         | 0.00      | 0.00       | 565,162.50    | 189,812.50  |                   |      |
| 1593  | APORTACIONES SOCIALES Y ECONOMICAS                                                     | 0.00         | 27,933,759.78    | 0.00                               | 0.00         | 0.00      | 0.00       | 0.00          | 0.00        | 0.00              | 0.00 |
|       |                                                                                        |              |                  | 27,933,759.78                      | 0.00         | 0.00      | 0.00       | 27,933,759.78 | 0.00        |                   |      |
| 1711  | ESTIMULOS POR PRODUCTIVIDAD                                                            | 4,341,372.00 | 3,384,358.98     | 0.00                               | 0.00         | 0.00      | 0.00       | 0.00          | 0.00        | 0.00              | 0.00 |
|       |                                                                                        |              |                  | 3,384,358.98                       | 0.00         | 0.00      | 0.00       | 3,384,358.98  | 0.00        |                   |      |
| 2000  | MATERIALES Y SUMINISTROS                                                               | 6,503,065.79 | 4,294,800.27     | 289,687.72                         | 291,850.12   | 9,971.39  | 48,312.59  | 6,934.55      | -67,380.93  | 821,779.48        |      |
|       |                                                                                        |              |                  | 4,294,800.27                       | 743,896.93   | 16,571.39 | 295,993.01 | 2,416,559.46  | 821,779.48  |                   |      |
| 2111  | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA                                        | 1,452,509.57 | 624,588.03       | 28,272.40                          | 178,777.56   | 0.00      | 169.00     | 1,231.08      | -151,905.24 | 63,870.25         |      |
|       |                                                                                        |              |                  | 624,588.03                         | 178,777.56   | 0.00      | 676.03     | 381,264.19    | 63,870.25   |                   |      |
| 2121  | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION                                        | 26,942.00    | 11,221.00        | 1,496.14                           | 0.00         | 0.00      | 0.00       | 0.00          | 1,496.14    | 11,221.00         |      |
|       |                                                                                        |              |                  | 11,221.00                          | 0.00         | 0.00      | 0.00       | 0.00          | 11,221.00   |                   |      |
| 2131  | MATERIAL ESTADISTICO Y GEOGRAFICO                                                      | 0.00         | 500.00           | 0.00                               | 0.00         | 0.00      | 278.40     | 0.00          | -278.40     | 221.60            |      |
|       |                                                                                        |              |                  | 500.00                             | 0.00         | 0.00      | 278.40     | 0.00          | 221.60      |                   |      |
| 2141  | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 1,131,956.00 | 901,119.57       | 34,564.56                          | 645.32       | 0.00      | 0.00       | 0.00          | 33,919.24   | 33,919.90         |      |
|       |                                                                                        |              |                  | 901,119.57                         | 329,543.41   | 0.00      | 80,982.82  | 456,673.44    | 33,919.90   |                   |      |
| 2151  | MATERIAL IMPRESO E INFORMACION DIGITAL                                                 | 67,320.00    | 30,958.30        | 4,952.36                           | 14,140.00    | 0.00      | 0.00       | 0.00          | -9,187.64   | 13,802.30         |      |
|       |                                                                                        |              |                  | 30,958.30                          | 14,140.00    | 0.00      | 0.00       | 3,016.00      | 13,802.30   |                   |      |
| 2161  | MATERIAL DE LIMPIEZA                                                                   | 250,434.00   | 221,416.42       | 10,563.53                          | 53,209.64    | 0.00      | 464.00     | 847.10        | -43,957.21  | 32,095.91         |      |
|       |                                                                                        |              |                  | 221,416.42                         | 53,209.64    | 0.00      | 464.00     | 135,646.87    | 32,095.91   |                   |      |
| 2171  | MATERIALES Y UTILES DE ENSEÑANZA                                                       | 22,000.00    | 8,800.00         | 1,833.34                           | 0.00         | 0.00      | 0.00       | 0.00          | 1,833.34    | 8,800.00          |      |
|       |                                                                                        |              |                  | 8,800.00                           | 0.00         | 0.00      | 0.00       | 0.00          | 8,800.00    |                   |      |
| 2211  | ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO                                          | 640,366.00   | 576,787.08       | 58,138.46                          | 45,077.60    | 3,972.00  | 19,035.00  | 1,991.99      | -11,938.13  | 177,516.11        |      |
|       |                                                                                        |              |                  | 576,787.08                         | 131,284.50   | 3,972.00  | 122,945.24 | 141,069.23    | 177,516.11  |                   |      |
| 2212  | ALIMENTACION EN EVENTOS OFICIALES                                                      | 7,250.00     | 11,625.00        | 483.34                             | 0.00         | 2,000.00  | 702.65     | 2,654.41      | -4,873.72   | 6,267.94          |      |
|       |                                                                                        |              |                  | 11,625.00                          | 0.00         | 2,000.00  | 702.65     | 2,654.41      | 6,267.94    |                   |      |
| 2213  | ALIMENTACION EN PROGRAMAS DE CAPACITACION Y ADIESTRAMIENTO                             | 44,600.00    | 9,000.00         | 1,200.00                           | 0.00         | 0.00      | 0.00       | 0.00          | 1,200.00    | 9,000.00          |      |
|       |                                                                                        |              |                  | 9,000.00                           | 0.00         | 0.00      | 0.00       | 0.00          | 9,000.00    |                   |      |
| 2231  | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION                                            | 1,780.00     | 15,000.00        | 15,000.00                          | 0.00         | 0.00      | 0.00       | 0.00          | 15,000.00   | 15,000.00         |      |
|       |                                                                                        |              |                  | 15,000.00                          | 0.00         | 0.00      | 0.00       | 0.00          | 15,000.00   |                   |      |
| 2411  | PRODUCTOS MINERALES NO METALICOS                                                       | 10,300.00    | 7,150.00         | 1,753.34                           | 0.00         | 0.00      | 0.00       | 0.00          | 1,753.34    | 7,150.00          |      |
|       |                                                                                        |              |                  | 7,150.00                           | 0.00         | 0.00      | 0.00       | 0.00          | 7,150.00    |                   |      |
| 2431  | CAL, YESO Y PRODUCTOS DE YESO                                                          | 7,000.00     | 3,500.00         | 466.66                             | 0.00         | 0.00      | 0.00       | 0.00          | 466.66      | 3,500.00          |      |
|       |                                                                                        |              |                  | 3,500.00                           | 0.00         | 0.00      | 0.00       | 0.00          | 3,500.00    |                   |      |

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|-------|-----------------------------------------------------------------------------------------------------|---------------|------------------|------------------------------------|--------------|------------|--------------|---------------|---------------|-------------------|
|       |                                                                                                     |               |                  | Modificado                         | Comprometido | Devengado  | Ejercido     | Pagado        | Disponible    |                   |
|       |                                                                                                     |               |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |            |              |               |               |                   |
|       |                                                                                                     |               |                  | Modificado                         | Comprometido | Devengado  | Ejercido     | Pagado        | Disponible    |                   |
| 2441  | MADERA Y PRODUCTOS DE MADERA                                                                        | 8,400.00      | 4,200.00         | 560.00                             | 0.00         | 0.00       | 0.00         | 0.00          | 560.00        | 4,200.00          |
|       |                                                                                                     |               |                  | 4,200.00                           | 0.00         | 0.00       | 0.00         | 0.00          | 4,200.00      |                   |
| 2451  | VIDRIO Y PRODUCTOS DE VIDRIO                                                                        | 7,000.00      | 3,500.00         | 388.74                             | 0.00         | 0.00       | 0.00         | 0.00          | 388.74        | 3,500.00          |
|       |                                                                                                     |               |                  | 3,500.00                           | 0.00         | 0.00       | 0.00         | 0.00          | 3,500.00      |                   |
| 2461  | MATERIAL ELECTRICO Y ELECTRONICO                                                                    | 93,878.00     | 75,527.18        | 5,858.72                           | 0.00         | 0.00       | 199.00       | 0.00          | 5,659.72      | 21,460.76         |
|       |                                                                                                     |               |                  | 75,527.18                          | 24,072.82    | 0.00       | 199.00       | 29,794.60     | 21,460.76     |                   |
| 2471  | ARTICULOS METALICOS PARA LA CONSTRUCCION                                                            | 8,400.00      | 4,200.00         | 560.00                             | 0.00         | 0.00       | 413.40       | 0.00          | 146.60        | 1,956.60          |
|       |                                                                                                     |               |                  | 4,200.00                           | 1,830.00     | 0.00       | 413.40       | 0.00          | 1,956.60      |                   |
| 2481  | MATERIALES COMPLEMENTARIOS                                                                          | 29,325.00     | 10,500.00        | 1,666.66                           | 0.00         | 0.00       | 0.00         | 209.97        | 1,456.69      | 10,290.03         |
|       |                                                                                                     |               |                  | 10,500.00                          | 0.00         | 0.00       | 0.00         | 209.97        | 10,290.03     |                   |
| 2491  | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION                                           | 14,000.00     | 127,946.80       | 2,338.66                           | 0.00         | 3,999.39   | 706.44       | 0.00          | -2,367.17     | 6,510.17          |
|       |                                                                                                     |               |                  | 127,946.80                         | 0.00         | 3,999.39   | 706.44       | 116,730.80    | 6,510.17      |                   |
| 2561  | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS                                                     | 11,760.00     | 5,880.00         | 784.00                             | 0.00         | 0.00       | 0.00         | 0.00          | 784.00        | 5,880.00          |
|       |                                                                                                     |               |                  | 5,880.00                           | 0.00         | 0.00       | 0.00         | 0.00          | 5,880.00      |                   |
| 2611  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                                | 2,353,129.80  | 1,399,189.19     | 104,322.03                         | 0.00         | 0.00       | 25,925.70    | 0.00          | 78,396.33     | 318,171.11        |
|       |                                                                                                     |               |                  | 1,399,189.19                       | 0.00         | 6,600.00   | 88,206.03    | 986,212.05    | 318,171.11    |                   |
| 2711  | VESTUARIO Y UNIFORMES                                                                               | 99,200.00     | 98,982.80        | 0.00                               | 0.00         | 0.00       | 0.00         | 0.00          | 0.00          | 0.00              |
|       |                                                                                                     |               |                  | 98,982.80                          | 0.00         | 0.00       | 0.00         | 98,982.80     | 0.00          |                   |
| 2741  | PRODUCTOS TEXTILES                                                                                  | 0.00          | 2,000.00         | 0.00                               | 0.00         | 0.00       | 0.00         | 0.00          | 0.00          | 2,000.00          |
|       |                                                                                                     |               |                  | 2,000.00                           | 0.00         | 0.00       | 0.00         | 0.00          | 2,000.00      |                   |
| 2911  | HERRAMIENTAS MENORES                                                                                | 15,900.00     | 7,816.60         | 2,166.66                           | 0.00         | 0.00       | 0.00         | 0.00          | 2,166.66      | 5,263.31          |
|       |                                                                                                     |               |                  | 7,816.60                           | 1,236.69     | 0.00       | 0.00         | 1,316.60      | 5,263.31      |                   |
| 2921  | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                                                       | 12,000.00     | 3,500.00         | 466.66                             | 0.00         | 0.00       | 0.00         | 0.00          | 466.66        | 3,500.00          |
|       |                                                                                                     |               |                  | 3,500.00                           | 0.00         | 0.00       | 0.00         | 0.00          | 3,500.00      |                   |
| 2931  | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 21,198.00     | 19,103.55        | 2,700.02                           | 0.00         | 0.00       | 0.00         | 0.00          | 2,700.02      | 10,978.91         |
|       |                                                                                                     |               |                  | 19,103.55                          | 1,773.64     | 0.00       | 0.00         | 6,351.00      | 10,978.91     |                   |
| 2941  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION               | 73,851.00     | 84,049.55        | 5,784.76                           | 0.00         | 0.00       | 419.00       | 0.00          | 5,365.76      | 18,964.38         |
|       |                                                                                                     |               |                  | 84,049.55                          | 8,028.67     | 0.00       | 419.00       | 56,637.50     | 18,964.38     |                   |
| 2961  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                                            | 82,066.00     | 21,489.00        | 2,666.66                           | 0.00         | 0.00       | 0.00         | 0.00          | 2,666.66      | 21,489.00         |
|       |                                                                                                     |               |                  | 21,489.00                          | 0.00         | 0.00       | 0.00         | 0.00          | 21,489.00     |                   |
| 2991  | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES                                               | 10,500.42     | 5,250.20         | 700.02                             | 0.00         | 0.00       | 0.00         | 0.00          | 700.02        | 5,250.20          |
|       |                                                                                                     |               |                  | 5,250.20                           | 0.00         | 0.00       | 0.00         | 0.00          | 5,250.20      |                   |
| 3000  | SERVICIOS GENERALES                                                                                 | 17,959,461.72 | 19,753,732.56    | 677,655.81                         | 243,097.52   | 293,137.74 | 1,317,315.58 | 172,407.11    | -1,348,302.14 | 2,926,700.03      |
|       |                                                                                                     |               |                  | 19,753,732.56                      | 276,158.38   | 553,846.69 | 2,656,955.70 | 13,340,071.76 | 2,926,700.03  |                   |

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| Clave | Descripcion                                                                                          | Congreso     | Modificado Anual | Modificado   | IMPORTES PRESUPUESTALES MENSUALES  |              |            |              |             | Por Ejercer Anual |
|-------|------------------------------------------------------------------------------------------------------|--------------|------------------|--------------|------------------------------------|--------------|------------|--------------|-------------|-------------------|
|       |                                                                                                      |              |                  |              | Comprometido                       | Devengado    | Ejercido   | Pagado       | Disponible  |                   |
|       |                                                                                                      |              |                  |              | IMPORTES PRESUPUESTALES ACUMULADOS |              |            |              |             |                   |
|       |                                                                                                      |              |                  |              | Modificado                         | Comprometido | Devengado  | Ejercido     | Pagado      | Disponible        |
| 3111  | ENERGIA ELECTRICA                                                                                    | 1,125,216.00 | 598,758.76       | 0.00         | 0.00                               | 0.00         | 0.00       | 66,775.00    | -66,775.00  | 0.00              |
|       |                                                                                                      |              |                  | 598,758.76   | 0.00                               | 0.00         | 0.00       | 598,758.76   | 0.00        |                   |
| 3121  | SUMINISTRO DE GAS POR DUCTOS, TANQUE ESTACIONARIO O DE CILINDROS.                                    | 1,000.00     | 1,000.00         | 333.34       | 0.00                               | 0.00         | 0.00       | 0.00         | 333.34      | 1,000.00          |
|       |                                                                                                      |              |                  | 1,000.00     | 0.00                               | 0.00         | 0.00       | 0.00         | 1,000.00    |                   |
| 3131  | AGUA                                                                                                 | 225,852.00   | 158,506.99       | 0.00         | 0.00                               | 3,446.00     | 21,032.66  | 0.00         | -24,478.66  | 90,963.18         |
|       |                                                                                                      |              |                  | 158,506.99   | 0.00                               | 3,446.00     | 45,925.62  | 18,172.19    | 90,963.18   |                   |
| 3141  | TELEFONIA TRADICIONAL                                                                                | 1,420,288.00 | 921,510.83       | -69,356.38   | 0.00                               | 147,389.74   | 201,403.43 | 54,191.07    | -472,340.62 | 5,938.71          |
|       |                                                                                                      |              |                  | 921,510.83   | 0.00                               | 147,389.74   | 280,455.30 | 487,727.08   | 5,938.71    |                   |
| 3151  | TELEFONIA CELULAR                                                                                    | 574,000.00   | 271,861.21       | 0.00         | 0.00                               | 0.00         | 0.00       | 0.00         | 0.00        | 0.00              |
|       |                                                                                                      |              |                  | 271,861.21   | 0.00                               | 0.00         | 0.00       | 271,861.21   | 0.00        |                   |
| 3182  | SERVICIOS POSTALES                                                                                   | 760,830.30   | 120,904.18       | -531.02      | 0.00                               | 0.00         | 10,532.54  | 1,481.48     | -12,545.04  | 42,850.64         |
|       |                                                                                                      |              |                  | 120,904.18   | 0.00                               | 0.00         | 20,132.54  | 57,921.00    | 42,850.64   |                   |
| 3221  | ARRENDAMIENTO DE EDIFICIOS                                                                           | 2,630,000.00 | 2,319,443.20     | -52,672.20   | 0.00                               | 0.00         | 99,877.16  | 0.00         | -152,549.36 | 0.00              |
|       |                                                                                                      |              |                  | 2,319,443.20 | 0.00                               | 104,917.36   | 762,386.80 | 1,452,139.04 | 0.00        |                   |
| 3231  | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO                     | 768,000.00   | 834,891.60       | 22,297.20    | 170,438.80                         | 0.00         | 0.00       | 0.00         | -148,141.60 | 92,236.40         |
|       |                                                                                                      |              |                  | 834,891.60   | 170,438.80                         | 63,579.60    | 190,738.80 | 317,898.00   | 92,236.40   |                   |
| 3251  | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE                                                                | 101,076.00   | 50,558.21        | 14,073.14    | 0.00                               | 0.00         | 0.00       | 0.00         | 14,073.14   | 50,558.21         |
|       |                                                                                                      |              |                  | 50,558.21    | 0.00                               | 0.00         | 0.00       | 0.00         | 50,558.21   |                   |
| 3311  | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                                         | 0.00         | 1,750,898.15     | 0.00         | 0.00                               | 0.00         | 1,980.00   | 0.00         | -1,980.00   | 552,037.45        |
|       |                                                                                                      |              |                  | 1,750,898.15 | 0.00                               | 0.00         | 1,980.00   | 1,196,880.70 | 552,037.45  |                   |
| 3331  | SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS Y TECNICA                                          | 100,000.00   | 21,670.00        | 12,220.00    | 0.00                               | 0.00         | 0.00       | 0.00         | 12,220.00   | 21,670.00         |
|       |                                                                                                      |              |                  | 21,670.00    | 0.00                               | 0.00         | 0.00       | 0.00         | 21,670.00   |                   |
| 3332  | SERVICIOS EN TECNOLOGIAS DE LA INFORMACION                                                           | 40,000.00    | 20,000.00        | 2,666.66     | 0.00                               | 0.00         | 0.00       | 0.00         | 2,666.66    | 20,000.00         |
|       |                                                                                                      |              |                  | 20,000.00    | 0.00                               | 0.00         | 0.00       | 0.00         | 20,000.00   |                   |
| 3341  | SERVICIOS DE CAPACITACION                                                                            | 17,000.00    | 38,500.00        | 944.06       | 10,452.01                          | 0.00         | 0.00       | 0.00         | -9,507.95   | 28,047.99         |
|       |                                                                                                      |              |                  | 38,500.00    | 10,452.01                          | 0.00         | 0.00       | 0.00         | 28,047.99   |                   |
| 3361  | SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION                                           | 3,453,944.50 | 3,433,753.07     | 7,253.68     | 0.00                               | 17,360.00    | 440.80     | 0.00         | -10,547.12  | 29,119.54         |
|       |                                                                                                      |              |                  | 3,433,753.07 | 19,929.66                          | 17,360.00    | 440.80     | 3,366,903.07 | 29,119.54   |                   |
| 3381  | SERVICIOS DE VIGILANCIA                                                                              | 6,000.00     | 9,916.95         | 1,333.20     | 0.00                               | 0.00         | 0.00       | 0.00         | 1,333.20    | 5,500.20          |
|       |                                                                                                      |              |                  | 9,916.95     | 0.00                               | 0.00         | 1,416.69   | 3,000.06     | 5,500.20    |                   |
| 3511  | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES                                                      | 282,499.00   | 109,415.70       | 15,095.04    | 0.00                               | 0.00         | 3,654.00   | 0.00         | 11,441.04   | 76,917.45         |
|       |                                                                                                      |              |                  | 109,415.70   | 0.00                               | 0.00         | 3,654.00   | 28,844.25    | 76,917.45   |                   |
| 3521  | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECR | 45,290.00    | 23,487.53        | 4,554.16     | 0.00                               | 0.00         | 1,682.00   | 0.00         | 2,872.16    | 21,805.53         |
|       |                                                                                                      |              |                  | 23,487.53    | 0.00                               | 0.00         | 1,682.00   | 0.00         | 21,805.53   |                   |

Listado Acumulado del Presupuesto

Fecha: 14/12/2021  
Hora: 06:54:12p. m.

Mes: DICIEMBRE

Año: 2021

| Clave | Descripcion                                                                                          | Congreso     | Modificado Anual | Modificado   | IMPORTES PRESUPUESTALES MENSUALES  |              |            |            |            | Por Ejercer Anual |            |
|-------|------------------------------------------------------------------------------------------------------|--------------|------------------|--------------|------------------------------------|--------------|------------|------------|------------|-------------------|------------|
|       |                                                                                                      |              |                  |              | Comprometido                       | Devengado    | Ejercido   | Pagado     | Disponible |                   |            |
|       |                                                                                                      |              |                  |              | IMPORTES PRESUPUESTALES ACUMULADOS |              |            |            |            |                   |            |
|       |                                                                                                      |              |                  |              | Modificado                         | Comprometido | Devengado  | Ejercido   | Pagado     | Disponible        |            |
| 3531  | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION         | 41,257.08    | 17,684.55        | 5,894.85     | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 5,894.85          | 17,684.55  |
|       |                                                                                                      |              |                  | 17,684.55    | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 17,684.55         |            |
| 3551  | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE                                         | 959,712.50   | 472,192.97       | 70,653.33    | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 70,653.33         | 317,556.20 |
|       |                                                                                                      |              |                  | 472,192.97   | 0.00                               | 0.00         | 0.00       | 154,636.77 | 317,556.20 | 317,556.20        |            |
| 3571  | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINA, OTROS EQUIPOS Y HERRAMIENTOS                     | 170,207.71   | 81,315.53        | -13,870.99   | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | -13,870.99        | 49,299.76  |
|       |                                                                                                      |              |                  | 81,315.53    | 13,131.20                          | 0.00         | 0.00       | 18,884.57  | 49,299.76  | 49,299.76         |            |
| 3581  | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                                                           | 1,397,947.68 | 1,291,012.39     | 0.00         | 0.00                               | 0.00         | 461,999.65 | 0.00       | 0.00       | -461,999.65       | 346,580.00 |
|       |                                                                                                      |              |                  | 1,291,012.39 | 0.00                               | 0.00         | 776,821.81 | 167,610.58 | 346,580.00 | 346,580.00        |            |
| 3591  | SERVICIOS DE JARDINERIA Y FUMIGACION                                                                 | 104,667.00   | 172,847.58       | 23,773.78    | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 23,773.78         | 76,335.58  |
|       |                                                                                                      |              |                  | 172,847.58   | 0.00                               | 0.00         | 56,608.00  | 39,904.00  | 76,335.58  | 76,335.58         |            |
| 3611  | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTA | 20,405.00    | 29,473.92        | 4,912.32     | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 4,912.32          | 18,736.96  |
|       |                                                                                                      |              |                  | 29,473.92    | 0.00                               | 0.00         | 0.00       | 10,736.96  | 18,736.96  | 18,736.96         |            |
| 3613  | SERVICIOS DE IMPRESION Y REPRODUCCION                                                                | 63,608.00    | 70,261.12        | 4,323.86     | 0.00                               | 21,866.00    | 0.00       | 0.00       | 0.00       | -17,542.14        | 19,938.00  |
|       |                                                                                                      |              |                  | 70,261.12    | 0.00                               | 21,866.00    | 0.00       | 28,457.12  | 19,938.00  | 19,938.00         |            |
| 3711  | PASAJES AEREOS                                                                                       | 157,426.45   | 97,335.45        | 14,403.91    | 0.00                               | 0.00         | 5,202.00   | 0.00       | 0.00       | 9,201.91          | 72,877.45  |
|       |                                                                                                      |              |                  | 97,335.45    | 0.00                               | 0.00         | 5,202.00   | 19,256.00  | 72,877.45  | 72,877.45         |            |
| 3721  | PASAJES TERRESTRES                                                                                   | 125,844.00   | 75,431.70        | 12,183.64    | 0.00                               | 0.00         | 912.32     | 0.00       | 0.00       | 11,271.32         | 72,078.88  |
|       |                                                                                                      |              |                  | 75,431.70    | 0.00                               | 0.00         | 912.32     | 2,440.50   | 72,078.88  | 72,078.88         |            |
| 3751  | VIATICOS EN EL PAIS                                                                                  | 1,116,648.20 | 784,156.22       | 85,729.88    | 0.00                               | 53,000.00    | 64,192.00  | 19,805.48  | 0.00       | -51,267.60        | 357,095.89 |
|       |                                                                                                      |              |                  | 784,156.22   | 0.00                               | 98,558.99    | 64,192.00  | 264,309.34 | 357,095.89 | 357,095.89        |            |
| 3752  | GASTO DE TRASLADOS EN COMISIONES OFICIALES                                                           | 799,917.00   | 509,786.77       | 53,429.29    | 0.00                               | 43,000.00    | 30,250.52  | 30,154.08  | 0.00       | -49,975.31        | 234,175.29 |
|       |                                                                                                      |              |                  | 509,786.77   | 0.00                               | 89,653.00    | 30,250.52  | 155,707.96 | 234,175.29 | 234,175.29        |            |
| 3761  | VIATICOS EN EL EXTRANJERO                                                                            | 16,000.00    | 8,000.00         | 1,333.34     | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 1,333.34          | 8,000.00   |
|       |                                                                                                      |              |                  | 8,000.00     | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 8,000.00          |            |
| 3791  | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE                                                              | 21,976.50    | 13,204.71        | 1,559.70     | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 1,559.70          | 13,054.71  |
|       |                                                                                                      |              |                  | 13,204.71    | 0.00                               | 0.00         | 0.00       | 150.00     | 13,054.71  | 13,054.71         |            |
| 3821  | GASTOS DE ORDEN SOCIAL Y CULTURAL                                                                    | 228,954.00   | 33,770.09        | 12,714.58    | 0.00                               | 4,524.00     | 0.00       | 0.00       | 0.00       | 8,190.58          | 18,255.09  |
|       |                                                                                                      |              |                  | 33,770.09    | 0.00                               | 4,524.00     | 0.00       | 10,991.00  | 18,255.09  | 18,255.09         |            |
| 3831  | CONGRESOS Y CONVENCIONES                                                                             | 253,260.80   | 135,808.92       | 9,662.66     | 62,206.71                          | 0.00         | 1,102.00   | 0.00       | 0.00       | -53,646.05        | 72,500.21  |
|       |                                                                                                      |              |                  | 135,808.92   | 62,206.71                          | 0.00         | 1,102.00   | 0.00       | 0.00       | 72,500.21         |            |
| 3851  | GASTOS DE REPRESENTACION                                                                             | 92,000.00    | 45,876.40        | 5,109.06     | 0.00                               | 2,552.00     | 0.00       | 0.00       | 0.00       | 2,557.06          | 35,784.40  |
|       |                                                                                                      |              |                  | 45,876.40    | 0.00                               | 2,552.00     | 0.00       | 7,540.00   | 35,784.40  | 35,784.40         |            |
| 3921  | IMPUESTOS Y DERECHOS                                                                                 | 2,830.00     | 0.00             | 0.00         | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 0.00              | 0.00       |
|       |                                                                                                      |              |                  | 0.00         | 0.00                               | 0.00         | 0.00       | 0.00       | 0.00       | 0.00              |            |

Listado Acumulado del Presupuesto

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| Clave | Descripcion                                                                 | Congreso      | Modificado Anual | Modificado    | IMPORTES PRESUPUESTALES MENSUALES  |               |            |              |               | Por Ejercer Anual |
|-------|-----------------------------------------------------------------------------|---------------|------------------|---------------|------------------------------------|---------------|------------|--------------|---------------|-------------------|
|       |                                                                             |               |                  |               | Comprometido                       | Devengado     | Ejercido   | Pagado       | Disponible    |                   |
|       |                                                                             |               |                  |               | IMPORTES PRESUPUESTALES ACUMULADOS |               |            |              |               |                   |
|       |                                                                             |               |                  |               | Modificado                         | Comprometido  | Devengado  | Ejercido     | Pagado        | Disponible        |
| 3923  | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES                          | 168,408.00    | 0.00             | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
| 3982  | IMPUESTO SOBRE NOMINA                                                       | 0.00          | 5,072,396.10     | 413,054.50    | 0.00                               | 0.00          | 413,054.50 | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 5,072,396.10  | 0.00                               | 0.00          | 413,054.50 | 4,659,341.60 | 0.00          | 0.00              |
| 3992  | SERVICIOS ASISTENCIALES                                                     | 667,396.00    | 158,101.76       | 14,577.22     | 0.00                               | 0.00          | 0.00       | 0.00         | 14,577.22     | 158,101.76        |
|       |                                                                             |               |                  | 158,101.76    | 0.00                               | 0.00          | 0.00       | 0.00         | 158,101.76    |                   |
| 4000  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                      | 25,000,000.00 | 24,874,720.00    | 1,124,720.00  | 66,120.00                          | 23,200.00     | 140,934.49 | 0.00         | 894,465.51    | 21,155,378.67     |
|       |                                                                             |               |                  | 24,874,720.00 | 66,120.00                          | 168,257.98    | 544,659.23 | 2,940,304.12 | 21,155,378.67 |                   |
| 4111  | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO                             | 25,000,000.00 | 24,874,720.00    | 1,124,720.00  | 66,120.00                          | 23,200.00     | 140,934.49 | 0.00         | 894,465.51    | 21,155,378.67     |
|       |                                                                             |               |                  | 24,874,720.00 | 66,120.00                          | 168,257.98    | 544,659.23 | 2,940,304.12 | 21,155,378.67 |                   |
| 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                     | 0.00          | 15,823,188.00    | 32,016.00     | 0.00                               | 0.00          | 0.00       | 0.00         | 32,016.00     | 32,990.53         |
|       |                                                                             |               |                  | 15,823,188.00 | 0.00                               | 14,906,120.00 | 356,247.60 | 527,829.87   | 32,990.53     |                   |
| 5111  | MUEBLES DE OFICINA Y ESTANTERIA                                             | 0.00          | 1,276,000.00     | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 1,276,000.00  | 0.00                               | 1,276,000.00  | 0.00       | 0.00         | 0.00          |                   |
| 5151  | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACI                          | 0.00          | 552,016.00       | 32,016.00     | 0.00                               | 0.00          | 0.00       | 0.00         | 32,016.00     | 32,016.13         |
|       |                                                                             |               |                  | 552,016.00    | 0.00                               | 0.00          | 0.00       | 519,999.87   | 32,016.13     |                   |
| 5311  | EQUIPO MEDICO Y DE LABORATORIO                                              | 0.00          | 11,189,000.00    | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 11,189,000.00 | 0.00                               | 11,189,000.00 | 0.00       | 0.00         | 0.00          |                   |
| 5321  | INSTRUMENTAL MEDICO Y DE LABORATORIO                                        | 0.00          | 252,800.00       | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 252,800.00    | 0.00                               | 252,800.00    | 0.00       | 0.00         | 0.00          |                   |
| 5661  | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS           | 0.00          | 721,000.00       | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 721,000.00    | 0.00                               | 721,000.00    | 0.00       | 0.00         | 0.00          |                   |
| 5671  | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA                                         | 0.00          | 8,759.00         | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 929.00            |
|       |                                                                             |               |                  | 8,759.00      | 0.00                               | 0.00          | 0.00       | 7,830.00     | 929.00        |                   |
| 5911  | SOFTWARE                                                                    | 0.00          | 1,413,000.00     | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |                                                                             |               |                  | 1,413,000.00  | 0.00                               | 1,413,000.00  | 0.00       | 0.00         | 0.00          |                   |
| 5971  | LICENCIAS INFORMATICAS E INTELECTUALES                                      | 0.00          | 410,613.00       | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 45.40             |
|       |                                                                             |               |                  | 410,613.00    | 0.00                               | 54,320.00     | 356,247.60 | 0.00         | 45.40         |                   |
| 6000  | INVERSION PUBLICA                                                           | 5,000,000.00  | 12,642,223.88    | 22,865.87     | 0.00                               | 960,743.90    | 8,235.98   | 0.00         | -946,114.01   | 182,483.94        |
|       |                                                                             |               |                  | 12,642,223.88 | 986,074.18                         | 6,022,636.25  | 38,660.46  | 5,412,369.05 | 182,483.94    |                   |
| 6322  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO SOCIAL                          | 0.00          | 275,000.00       | 0.00          | 0.00                               | 0.00          | 0.00       | 0.00         | 0.00          | 2.60              |
|       |                                                                             |               |                  | 275,000.00    | 0.00                               | 0.00          | 0.00       | 274,997.40   | 2.60          |                   |
| 6326  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO EN MATERIA DE SEGURIDAD PUBLICA | 0.00          | 9,525,602.00     | 0.00          | 0.00                               | 423,600.71    | 0.00       | 0.00         | -423,600.71   | 182,481.34        |
|       |                                                                             |               |                  | 9,525,602.00  | 986,074.18                         | 5,405,488.84  | 30,424.48  | 2,921,133.16 | 182,481.34    |                   |

Listado Acumulado del Presupuesto

Fecha: 14/12/2021  
Hora: 06:54:12p. m.

Mes: DICIEMBRE

Año: 2021

| Clave | Descripcion                                                           | Congreso     | Modificado Anual | Modificado   | IMPORTES PRESUPUESTALES MENSUALES  |              |           |              |             | Por Ejercer Anual |
|-------|-----------------------------------------------------------------------|--------------|------------------|--------------|------------------------------------|--------------|-----------|--------------|-------------|-------------------|
|       |                                                                       |              |                  |              | Comprometido                       | Devengado    | Ejercido  | Pagado       | Disponible  |                   |
|       |                                                                       |              |                  |              | IMPORTES PRESUPUESTALES ACUMULADOS |              |           |              |             |                   |
|       |                                                                       |              |                  |              | Modificado                         | Comprometido | Devengado | Ejercido     | Pagado      | Disponible        |
| 6327  | PROYECTOS Y ACCIONES PARA EL BUEN GOBIERNO Y DESARROLLO INSTITUCIONAL | 5,000,000.00 | 2,841,621.88     | 22,865.87    | 0.00                               | 537,143.19   | 8,235.98  | 0.00         | -522,513.30 | 0.00              |
|       |                                                                       |              |                  | 2,841,621.88 | 0.00                               | 617,147.41   | 8,235.98  | 2,216,238.49 | 0.00        |                   |