



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y | 23/jul./2022
hora de Impresión | 08:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
DCS005 Subdirección de Comunicación Social											
200000	MATERIALES Y SUMINISTROS	\$42,767.00	-\$29,427.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
210000	Materiales de administración, emisión	\$42,767.00	-\$29,427.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
211000	Materiales, útiles y equipos menores de \$500.00	\$30,010.00	-\$16,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
211001	Material de Oficina	\$30,010.00	-\$16,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
214000	Materiales, útiles y equipos menores de \$500.00	\$12,757.00	-\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,757.00	-\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$40,000.00
360000	Servicios de comunicación social y publicaciones	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$40,000.00
361000	Difusión por radio, televisión y otros medios	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$15,000.00
362000	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
	Subdirección de Comunicación Social	\$132,767.00	-\$29,427.00	\$103,340.00	\$50,000.00	\$53,340.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$53,340.00
DCS006 Vinculación y Extensión											
200000	MATERIALES Y SUMINISTROS	\$202,070.00	-\$2,546.43	\$199,523.57	\$109,523.57	\$90,000.00	\$109,523.57	\$0.00	\$109,523.57	\$109,523.57	\$90,000.00
210000	Materiales de administración, emisión	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00
216000	Material de limpieza	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00
220000	Alimentos y utensilios	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$90,000.00
222000	Productos alimenticios para animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$90,000.00
222001	Alimentación de Animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$90,000.00
230000	Materias primas y materiales de producción	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y ganaderos	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
250000	Productos químicos, farmacéuticos y veterinarios	\$8,000.00	-\$2,145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	-\$145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	-\$145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
300000	SERVICIOS GENERALES	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
331003	Servicios de Consultoría	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
Vinculación y Extensión		\$711,726.00	-\$49,372.44	\$662,353.56	\$195,897.56	\$466,456.00	\$195,897.56	\$0.00	\$195,897.56	\$195,897.56	\$0.00	\$466,456.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
200000	MATERIALES Y SUMINISTROS	\$237,000.00	-\$222,013.57	\$14,986.43	\$14,986.43	\$0.00	\$14,986.43	\$0.00	\$14,986.43	\$14,986.43	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de correspondencia	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de laboratorio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$75,000.00	-\$70,001.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	-\$70,001.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246001	Material Eléctrico	\$5,000.00	-\$1.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246002	Material Electrónico	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y veterinarios	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$10,000.00	-\$12.01	\$9,987.99	\$9,987.99	\$0.00	\$9,987.99	\$0.00	\$9,987.99	\$9,987.99	\$0.00	\$0.00
291000	Herramientas menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
291001	Herramientas Menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de vehículos	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
298001	Refacciones y accesorios menores de vehículos	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$245,000.00	-\$63,906.60	\$181,093.40	\$28,093.40	\$153,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$153,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$35,000.00	-\$10,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
331003	Servicios de Consultoría	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
334000	Servicios de capacitación	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



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334001	Capacitación	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y p	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
361000	Difusión por radio, televisión y otros me	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
361002	Impresiones y Publicaciones Oficiales	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
390000	Otros servicios generales	\$144,000.00	-\$53,906.60	\$90,093.40	\$28,093.40	\$62,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$62,000.00
392000	Impuestos y derechos	\$144,000.00	-\$53,906.60	\$90,093.40	\$28,093.40	\$62,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$62,000.00
392006	Pago de derechos	\$144,000.00	-\$53,906.60	\$90,093.40	\$28,093.40	\$62,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$62,000.00
500000	BIENES MUEBLES, INMUEBLES	\$1,675,330.00	-\$1,455,330.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
569000	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
569001	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
590000	Activos intangibles	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÓN DE INVESTIGACIÓ		\$2,157,330.00	-\$1,741,250.17	\$416,079.83	\$263,079.83	\$153,000.00	\$263,079.83	\$0.00	\$263,079.83	\$263,079.83	\$0.00	\$153,000.00

DVN002 Departamento de Vinculación y Extensión

200000	MATERIALES Y SUMINISTROS	\$11,500.00	-\$9,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
210000	Materiales de administración, emisió	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211001	Material de Oficina	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00



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Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
362001	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
Departamento de Vinculación y		\$14,800.00	-\$8,749.59	\$6,050.41	\$3,550.41	\$2,500.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$2,500.00
SAC000 SECRETARÍA ACADÉMICA												
200000	MATERIALES Y SUMINISTROS	\$693,711.00	-\$587,127.80	\$106,583.20	\$101,383.20	\$5,200.00	\$101,383.20	\$0.00	\$101,383.20	\$101,383.20	\$0.00	\$5,200.00
210000	Materiales de administración, emisión	\$418,200.00	-\$402,032.77	\$16,167.23	\$16,167.23	\$0.00	\$16,167.23	\$0.00	\$16,167.23	\$16,167.23	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$117,000.00	-\$115,000.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
211001	Material de Oficina	\$115,000.00	-\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$2,000.00	-\$0.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$16,000.00	-\$1,832.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00
216001	Material de Limpieza	\$16,000.00	-\$1,832.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$70,500.00	-\$31,218.80	\$39,281.20	\$39,281.20	\$0.00	\$39,281.20	\$0.00	\$39,281.20	\$39,281.20	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$50,500.00	-\$31,020.00	\$19,480.00	\$19,480.00	\$0.00	\$19,480.00	\$0.00	\$19,480.00	\$19,480.00	\$0.00	\$0.00
246001	Material Eléctrico	\$22,500.00	-\$3,020.00	\$19,480.00	\$19,480.00	\$0.00	\$19,480.00	\$0.00	\$19,480.00	\$19,480.00	\$0.00	\$0.00
246002	Material Electrónico	\$28,000.00	-\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$20,000.00	-\$198.80	\$19,801.20	\$19,801.20	\$0.00	\$19,801.20	\$0.00	\$19,801.20	\$19,801.20	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$20,000.00	-\$198.80	\$19,801.20	\$19,801.20	\$0.00	\$19,801.20	\$0.00	\$19,801.20	\$19,801.20	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$153,811.00	-\$111,875.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
251000	Productos químicos básicos	\$69,000.00	-\$27,064.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
251001	Sustancias Químicas	\$69,000.00	-\$27,064.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
254000	Materiales, accesorios y suministros m	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$59,011.00	-\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$59,011.00	-\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$51,200.00	-\$42,000.72	\$9,199.28	\$8,999.28	\$200.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$200.00
291000	Herramientas menores	\$9,000.00	-\$0.72	\$8,999.28	\$8,999.28	\$0.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$0.00



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Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
291001	Herramientas Menores	\$9,000.00	-\$0.72	\$8,999.28	\$8,999.28	\$0.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$0.00
294000	Refacciones y accesorios menores de r	\$42,200.00	-\$42,000.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
294001	Refacciones y accesorios menores de r	\$42,200.00	-\$42,000.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
300000	SERVICIOS GENERALES	\$651,350.00	-\$80,950.03	\$570,399.97	\$457,999.97	\$112,400.00	\$457,999.97	\$0.00	\$457,999.97	\$457,999.97	\$0.00	\$112,400.00
330000	Servicios profesionales, científicos, t	\$179,500.00	-\$17,000.03	\$162,499.97	\$57,999.97	\$104,500.00	\$57,999.97	\$0.00	\$57,999.97	\$57,999.97	\$0.00	\$104,500.00
331000	Servicios legales, de contabilidad, audi	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
334000	Servicios de capacitación	\$122,000.00	-\$17,000.00	\$105,000.00	\$53,000.00	\$52,000.00	\$53,000.00	\$0.00	\$53,000.00	\$53,000.00	\$0.00	\$52,000.00
334001	Capacitación	\$122,000.00	-\$17,000.00	\$105,000.00	\$53,000.00	\$52,000.00	\$53,000.00	\$0.00	\$53,000.00	\$53,000.00	\$0.00	\$52,000.00
336000	Servicios de apoyo administrativo, foto	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,850.00	-\$3,950.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00
372000	Pasajes terrestres	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
372001	Pasajes terrestres	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
375000	Viáticos en el país	\$5,850.00	-\$1,950.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00
375001	Viáticos en el país	\$5,850.00	-\$1,950.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00
390000	Otros servicios generales	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
SECRETARÍA ACADÉMICA		\$1,345,061.00	-\$668,077.83	\$676,983.17	\$559,383.17	\$117,600.00	\$559,383.17	\$0.00	\$559,383.17	\$559,383.17	\$0.00	\$117,600.00

SAC017 Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$60,000.00	-\$9,510.85	\$50,489.15	\$27,489.15	\$23,000.00	\$27,489.15	\$0.00	\$27,489.15	\$27,489.15	\$0.00	\$23,000.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$18.88	\$3,981.12	\$3,981.12	\$0.00	\$3,981.12	\$0.00	\$3,981.12	\$3,981.12	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$56,000.00	-\$9,491.97	\$46,508.03	\$23,508.03	\$23,000.00	\$23,508.03	\$0.00	\$23,508.03	\$23,508.03	\$0.00	\$23,000.00
271000	Vestuario y uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$8,000.00	\$18,349.23	\$0.00	\$18,349.23	\$18,349.23	\$0.00	\$8,000.00
271001	Vestuario, Uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$8,000.00	\$18,349.23	\$0.00	\$18,349.23	\$18,349.23	\$0.00	\$8,000.00
273000	Artículos deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
273001	Artículos Deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00
300000	SERVICIOS GENERALES	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
331003	Servicios de Consultoría	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
Departamento de Actividades Corrientes		\$137,000.00	-\$9,510.85	\$127,489.15	\$27,489.15	\$100,000.00	\$27,489.15	\$0.00	\$27,489.15	\$27,489.15	\$0.00	\$100,000.00

SAC018 Área de Becas

200000	MATERIALES Y SUMINISTROS	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
210000	Materiales de administración, emisión y distribución de documentos	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211000	Materiales, útiles y equipos menores de administración	\$2,500.00	-\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
211001	Material de Oficina	\$2,500.00	-\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
214000	Materiales, útiles y equipos menores de enseñanza	\$2,500.00	-\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
300000	SERVICIOS GENERALES	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
360000	Servicios de comunicación social y publicitarios	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
361000	Difusión por radio, televisión y otros medios	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
440000	Ayudas sociales	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442000	Becas y otras ayudas para programas de estudio	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442001	Becas	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
Área de Becas		\$650,000.00	-\$302,750.41	\$347,249.59	\$18,763.00	\$328,486.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$328,486.59

SAC019 Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$33,750.00	-\$10,000.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
210000	Materiales de administración, emisión y distribución de documentos	\$33,750.00	-\$10,000.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
211000	Materiales, útiles y equipos menores de administración	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reprografía	\$23,750.00	-\$0.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
212001	Materiales y Útiles de Impresión	\$23,750.00	-\$0.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
214000	Materiales, útiles y equipos menores de enseñanza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
214001	Material para Bienes Informáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$779,674.00	-\$6,301.14	\$773,372.86	\$186,772.86	\$586,600.00	\$186,772.86	\$0.00	\$186,772.86	\$186,772.86	\$0.00	\$586,600.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$501,149.00	-\$6,498.14	\$494,650.86	\$74,300.86	\$420,350.00	\$74,300.86	\$0.00	\$74,300.86	\$74,300.86	\$0.00	\$420,350.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$359,350.00
331003	Servicios de Consultoría	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$359,350.00
336000	Servicios de apoyo administrativo, fotocopias, correo electrónico y de consultoría	\$111,799.00	-\$6,498.14	\$105,300.86	\$44,300.86	\$61,000.00	\$44,300.86	\$0.00	\$44,300.86	\$44,300.86	\$0.00	\$61,000.00
336001	Servicios de apoyo administrativo, fotocopias, correo electrónico y de consultoría	\$111,799.00	-\$6,498.14	\$105,300.86	\$44,300.86	\$61,000.00	\$44,300.86	\$0.00	\$44,300.86	\$44,300.86	\$0.00	\$61,000.00
390000	Otros servicios generales	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$112,472.00	\$112,472.00	\$0.00	\$166,250.00
392000	Impuestos y derechos	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$112,472.00	\$112,472.00	\$0.00	\$166,250.00
392006	Pago de derechos	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$112,472.00	\$112,472.00	\$0.00	\$166,250.00
Departamento de Servicios Especiales		\$813,424.00	-\$16,301.16	\$797,122.84	\$196,272.84	\$600,850.00	\$196,272.84	\$0.00	\$196,272.84	\$196,272.84	\$0.00	\$600,850.00
SAD000 SECRETARÍA ADMINISTRATIVA												
100000	SERVICIOS PERSONALES	\$114,070,849.00	-\$13,158,976.07	\$100,911,872.93	\$47,902,431.93	\$53,009,441.00	\$47,902,431.93	\$0.00	\$47,902,431.93	\$47,902,431.93	\$0.00	\$53,009,441.00
110000	Remuneraciones al personal de carácter permanente	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$27,641,076.00	\$38,302,847.79	\$0.00	\$38,302,847.79	\$38,302,847.79	\$0.00	\$27,641,076.00
113000	Sueldos base al personal permanente	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$27,641,076.00	\$38,302,847.79	\$0.00	\$38,302,847.79	\$38,302,847.79	\$0.00	\$27,641,076.00
113001	Sueldos	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$27,641,076.00	\$38,302,847.79	\$0.00	\$38,302,847.79	\$38,302,847.79	\$0.00	\$27,641,076.00
120000	Remuneraciones al personal de carácter eventual	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,884,968.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,884,968.00
121000	Honorarios asimilables a salarios	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,884,968.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,884,968.00
121001	Honorarios Asimilados	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,884,968.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,884,968.00
130000	Remuneraciones adicionales y especiales	\$19,584,425.00	-\$1,221,518.47	\$18,362,906.53	\$392,195.53	\$17,970,711.00	\$392,195.53	\$0.00	\$392,195.53	\$392,195.53	\$0.00	\$17,970,711.00
132000	Primas de vacaciones, dominical y gratificación anual	\$19,584,425.00	-\$1,221,518.47	\$18,362,906.53	\$392,195.53	\$17,970,711.00	\$392,195.53	\$0.00	\$392,195.53	\$392,195.53	\$0.00	\$17,970,711.00
132001	Prima de Vacaciones y Dominical	\$6,381,443.00	-\$8,986.67	\$6,372,456.33	\$57,513.33	\$6,314,943.00	\$57,513.33	\$0.00	\$57,513.33	\$57,513.33	\$0.00	\$6,314,943.00
132002	Gratificación Anual	\$13,202,982.00	-\$1,212,531.80	\$11,990,450.20	\$334,682.20	\$11,655,768.00	\$334,682.20	\$0.00	\$334,682.20	\$334,682.20	\$0.00	\$11,655,768.00
140000	Seguridad Social	\$15,231,392.00	-\$1,704,350.40	\$13,527,041.60	\$8,014,355.60	\$5,512,686.00	\$8,014,355.60	\$0.00	\$8,014,355.60	\$8,014,355.60	\$0.00	\$5,512,686.00
141000	Aportaciones de seguridad social	\$9,926,938.00	-\$959,316.28	\$8,967,621.72	\$5,430,635.72	\$3,536,986.00	\$5,430,635.72	\$0.00	\$5,430,635.72	\$5,430,635.72	\$0.00	\$3,536,986.00
141001	Aportaciones al ISSSTE	\$7,584,346.00	-\$667,350.51	\$6,916,995.49	\$4,258,733.49	\$2,658,262.00	\$4,258,733.49	\$0.00	\$4,258,733.49	\$4,258,733.49	\$0.00	\$2,658,262.00
141004	Aportaciones al Seguro de Cesantía en Vejez	\$2,342,592.00	-\$291,965.77	\$2,050,626.23	\$1,171,902.23	\$878,724.00	\$1,171,902.23	\$0.00	\$1,171,902.23	\$1,171,902.23	\$0.00	\$878,724.00
142000	Aportaciones a fondos de vivienda	\$3,689,122.00	-\$469,244.81	\$3,219,877.19	\$1,845,515.19	\$1,374,362.00	\$1,845,515.19	\$0.00	\$1,845,515.19	\$1,845,515.19	\$0.00	\$1,374,362.00
142001	Aportaciones a FOVISSSTE	\$3,689,122.00	-\$469,244.81	\$3,219,877.19	\$1,845,515.19	\$1,374,362.00	\$1,845,515.19	\$0.00	\$1,845,515.19	\$1,845,515.19	\$0.00	\$1,374,362.00
143000	Aportaciones al sistema para el retiro	\$1,615,332.00	-\$275,789.31	\$1,339,542.69	\$738,204.69	\$601,338.00	\$738,204.69	\$0.00	\$738,204.69	\$738,204.69	\$0.00	\$601,338.00
143001	Aportaciones al S.A.R.	\$1,615,332.00	-\$275,789.31	\$1,339,542.69	\$738,204.69	\$601,338.00	\$738,204.69	\$0.00	\$738,204.69	\$738,204.69	\$0.00	\$601,338.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
200000	MATERIALES Y SUMINISTROS	\$489,000.00	-\$213,942.13	\$275,057.87	\$60,057.87	\$215,000.00	\$60,057.87	\$0.00	\$60,057.87	\$60,057.87	\$0.00	\$215,000.00
210000	Materiales de administración, emisión	\$119,000.00	-\$48,046.13	\$70,953.87	\$5,953.87	\$65,000.00	\$5,953.87	\$0.00	\$5,953.87	\$5,953.87	\$0.00	\$65,000.00
211000	Materiales, útiles y equipos menores de	\$44,000.00	-\$8,046.13	\$35,953.87	\$5,953.87	\$30,000.00	\$5,953.87	\$0.00	\$5,953.87	\$5,953.87	\$0.00	\$30,000.00
211001	Material de Oficina	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
211002	Gastos de Oficina	\$24,000.00	-\$3,046.13	\$20,953.87	\$5,953.87	\$15,000.00	\$5,953.87	\$0.00	\$5,953.87	\$5,953.87	\$0.00	\$15,000.00
212000	Materiales y útiles de impresión y repro	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
212001	Materiales y Útiles de Impresión	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
214000	Materiales, útiles y equipos menores de	\$55,000.00	-\$30,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
214001	Material para Bienes Informáticos	\$55,000.00	-\$30,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
250000	Productos químicos, farmacéuticos y	\$190,000.00	-\$135,896.00	\$54,104.00	\$4,104.00	\$50,000.00	\$4,104.00	\$0.00	\$4,104.00	\$4,104.00	\$0.00	\$50,000.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	-\$65,896.00	\$44,104.00	\$4,104.00	\$40,000.00	\$4,104.00	\$0.00	\$4,104.00	\$4,104.00	\$0.00	\$40,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	-\$65,896.00	\$44,104.00	\$4,104.00	\$40,000.00	\$4,104.00	\$0.00	\$4,104.00	\$4,104.00	\$0.00	\$40,000.00
254000	Materiales, accesorios y suministros m	\$80,000.00	-\$70,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	-\$70,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
260000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00
261000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00
261001	Combustibles y Lubricantes vehículos y	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00
270000	Vestuario, blancos, prendas de protec	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$11,414,482.00	-\$181,161.49	\$11,233,320.51	\$3,800,459.51	\$7,432,861.00	\$3,800,459.51	\$0.00	\$3,800,459.51	\$3,800,459.51	\$0.00	\$7,432,861.00
310000	Servicios básicos	\$2,186,576.00	-\$18,161.70	\$2,168,414.30	\$1,091,376.30	\$1,077,038.00	\$1,091,376.30	\$0.00	\$1,091,376.30	\$1,091,376.30	\$0.00	\$1,077,038.00
311000	Energía eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$689,676.00	\$689,676.00	\$0.00	\$660,000.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$689,676.00	\$689,676.00	\$0.00	\$660,000.00
313000	Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$33,121.17	\$33,121.17	\$0.00	\$42,000.00
313001	Servicio de Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$33,121.17	\$33,121.17	\$0.00	\$42,000.00
314000	Telefonía tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$365,238.00	\$362,493.00	\$0.00	\$362,493.00	\$362,493.00	\$0.00	\$365,238.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$365,238.00	\$362,493.00	\$0.00	\$362,493.00	\$362,493.00	\$0.00	\$365,238.00
317000	Servicios de acceso de Internet, redes	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00
317001	Servicios de Conducción de Señales Al	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$4,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$4,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$4,000.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
320000	Servicios de arrendamiento	\$48,000.00	\$133,260.80	\$181,260.80	\$157,260.80	\$24,000.00	\$157,260.80	\$0.00	\$157,260.80	\$157,260.80	\$0.00	\$24,000.00
323000	Arrendamiento de mobiliario y equipo d	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$24,000.00	\$17,260.80	\$0.00	\$17,260.80	\$17,260.80	\$0.00	\$24,000.00
323002	Arrendamiento de Equipo de Fotocopia	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$24,000.00	\$17,260.80	\$0.00	\$17,260.80	\$17,260.80	\$0.00	\$24,000.00
327000	Arrendamiento de activos intangibles	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$2,176,140.00	-\$154,222.84	\$2,021,917.16	\$965,707.16	\$1,056,210.00	\$965,707.16	\$0.00	\$965,707.16	\$965,707.16	\$0.00	\$1,056,210.00
331000	Servicios legales, de contabilidad, audi	\$266,720.00	-\$124,440.00	\$142,280.00	\$38,280.00	\$104,000.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$104,000.00
331002	Servicios de contabilidad, auditoría y se	\$266,720.00	-\$124,440.00	\$142,280.00	\$38,280.00	\$104,000.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$104,000.00
336000	Servicios de apoyo administrativo, foto	\$49,000.00	\$14,516.11	\$63,516.11	\$41,516.11	\$22,000.00	\$41,516.11	\$0.00	\$41,516.11	\$41,516.11	\$0.00	\$22,000.00
336001	Servicios de apoyo administrativo, foto	\$49,000.00	\$14,516.11	\$63,516.11	\$41,516.11	\$22,000.00	\$41,516.11	\$0.00	\$41,516.11	\$41,516.11	\$0.00	\$22,000.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$930,210.00	\$885,911.05	\$0.00	\$885,911.05	\$885,911.05	\$0.00	\$930,210.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$930,210.00	\$885,911.05	\$0.00	\$885,911.05	\$885,911.05	\$0.00	\$930,210.00
340000	Servicios financieros, bancarios y cor	\$332,200.00	-\$138,615.16	\$193,584.84	\$189,984.84	\$3,600.00	\$189,984.84	\$0.00	\$189,984.84	\$189,984.84	\$0.00	\$3,600.00
341000	Servicios financieros y bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$79,169.82	\$79,169.82	\$0.00	\$3,600.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$79,169.82	\$79,169.82	\$0.00	\$3,600.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$0.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$0.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$0.00
360000	Servicios de comunicación social y pr	\$15,000.00	\$3,659.00	\$18,659.00	\$8,659.00	\$10,000.00	\$8,659.00	\$0.00	\$8,659.00	\$8,659.00	\$0.00	\$10,000.00
361000	Difusión por radio, televisión y otros me	\$15,000.00	\$3,659.00	\$18,659.00	\$8,659.00	\$10,000.00	\$8,659.00	\$0.00	\$8,659.00	\$8,659.00	\$0.00	\$10,000.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	\$3,659.00	\$18,659.00	\$8,659.00	\$10,000.00	\$8,659.00	\$0.00	\$8,659.00	\$8,659.00	\$0.00	\$10,000.00
370000	Servicios de traslado y viáticos	\$59,000.00	-\$23,621.99	\$35,378.01	\$11,378.01	\$24,000.00	\$11,378.01	\$0.00	\$11,378.01	\$11,378.01	\$0.00	\$24,000.00
371000	Pasajes aéreos	\$21,000.00	-\$14,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
371001	Pasajes aéreos	\$21,000.00	-\$14,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
372000	Pasajes terrestres	\$17,000.00	-\$9,472.00	\$7,528.00	\$2,528.00	\$5,000.00	\$2,528.00	\$0.00	\$2,528.00	\$2,528.00	\$0.00	\$5,000.00
372001	Pasajes terrestres	\$17,000.00	-\$9,472.00	\$7,528.00	\$2,528.00	\$5,000.00	\$2,528.00	\$0.00	\$2,528.00	\$2,528.00	\$0.00	\$5,000.00
375000	Viáticos en el país	\$21,000.00	-\$149.99	\$20,850.01	\$8,850.01	\$12,000.00	\$8,850.01	\$0.00	\$8,850.01	\$8,850.01	\$0.00	\$12,000.00
375001	Viáticos en el país	\$21,000.00	-\$149.99	\$20,850.01	\$8,850.01	\$12,000.00	\$8,850.01	\$0.00	\$8,850.01	\$8,850.01	\$0.00	\$12,000.00
380000	Servicios oficiales	\$119,479.00	\$67,962.34	\$187,441.34	\$158,441.34	\$29,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$29,000.00
381000	Gastos de ceremonial	\$50,000.00	-\$46,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
381001	Gastos de Ceremonial	\$50,000.00	-\$46,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
382000	Gastos de orden social y cultural	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$25,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$25,000.00
382001	Gastos de orden social	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$25,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$25,000.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
390000	Otros servicios generales	\$6,478,087.00	-\$51,421.94	\$6,426,665.06	\$1,217,652.06	\$5,209,013.00	\$1,217,652.06	\$0.00	\$1,217,652.06	\$1,217,652.06	\$0.00	\$5,209,013.00
392000	Impuestos y derechos	\$3,512,903.00	-\$18,505.35	\$3,494,397.65	\$61,168.65	\$3,433,229.00	\$61,168.65	\$0.00	\$61,168.65	\$61,168.65	\$0.00	\$3,433,229.00
392001	Pago de ISR	\$3,444,903.00	-\$17,680.18	\$3,427,222.82	\$26,993.82	\$3,400,229.00	\$26,993.82	\$0.00	\$26,993.82	\$26,993.82	\$0.00	\$3,400,229.00
392006	Pago de derechos	\$68,000.00	-\$825.17	\$67,174.83	\$34,174.83	\$33,000.00	\$34,174.83	\$0.00	\$34,174.83	\$34,174.83	\$0.00	\$33,000.00
398000	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,775,784.00	\$1,156,483.41	\$0.00	\$1,156,483.41	\$1,156,483.41	\$0.00	\$1,775,784.00
398001	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,775,784.00	\$1,156,483.41	\$0.00	\$1,156,483.41	\$1,156,483.41	\$0.00	\$1,775,784.00
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
410000	Transferencias internas y asignaciones	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415000	Transferencias internas otorgadas a entidades	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415001	Transferencias internas otorgadas a entidades	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
700000	INVERSIONES FINANCIERAS Y CREDITICIAS	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
SECRETARÍA ADMINISTRATIVA		\$131,040,273.00	-\$11,843,021.94	\$119,197,251.89	\$53,469,414.29	\$65,727,837.60	\$53,469,414.29	\$0.00	\$53,469,414.29	\$53,469,414.29	\$0.00	\$65,727,837.60

SAD003 Departamento de Recursos Humanos

300000	SERVICIOS GENERALES	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
330000	Servicios profesionales, científicos, técnicos y de apoyo	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
334000	Servicios de capacitación	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
334001	Capacitación	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
Departamento de Recursos Humanos		\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00

SAD007 Departamento de Seguimiento de Obra

300000	SERVICIOS GENERALES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de apoyo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y de apoyo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y de apoyo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SAD010 Departamento de Soporte Técnico

200000	MATERIALES Y SUMINISTROS	\$821,016.00	-\$324,669.74	\$496,346.26	\$190,334.06	\$306,012.20	\$190,334.06	\$0.00	\$190,334.06	\$190,334.06	\$0.00	\$306,012.20
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Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
210000	Materiales de administración, emisión	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$79,558.60	\$79,558.60	\$0.00	\$28,000.00
216000	Material de limpieza	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$79,558.60	\$79,558.60	\$0.00	\$28,000.00
216001	Material de Limpieza	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$79,558.60	\$79,558.60	\$0.00	\$28,000.00
240000	Materiales y artículos de construcción	\$143,406.00	-\$39,097.43	\$104,308.57	\$58,602.57	\$45,706.00	\$58,602.57	\$0.00	\$58,602.57	\$58,602.57	\$0.00	\$45,706.00
241000	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,200.00	\$1,199.44	\$0.00	\$1,199.44	\$1,199.44	\$0.00	\$1,200.00
242001	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,200.00	\$1,199.44	\$0.00	\$1,199.44	\$1,199.44	\$0.00	\$1,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$1,500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$506.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$506.00
244001	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$506.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$506.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$500.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$500.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$35,000.00	-\$10,041.40	\$24,958.60	\$9,958.60	\$15,000.00	\$9,958.60	\$0.00	\$9,958.60	\$9,958.60	\$0.00	\$15,000.00
246001	Material Eléctrico	\$35,000.00	-\$10,041.40	\$24,958.60	\$9,958.60	\$15,000.00	\$9,958.60	\$0.00	\$9,958.60	\$9,958.60	\$0.00	\$15,000.00
247000	Artículos metálicos para la construcción	\$49,000.00	-\$8,004.69	\$40,995.31	\$34,995.31	\$6,000.00	\$34,995.31	\$0.00	\$34,995.31	\$34,995.31	\$0.00	\$6,000.00
247001	Artículos metálicos para la construcción	\$49,000.00	-\$8,004.69	\$40,995.31	\$34,995.31	\$6,000.00	\$34,995.31	\$0.00	\$34,995.31	\$34,995.31	\$0.00	\$6,000.00
249000	Otros materiales y artículos de construcción	\$50,000.00	-\$20,049.52	\$29,950.48	\$9,950.48	\$20,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$20,000.00
249001	Otros materiales y artículos de construcción	\$50,000.00	-\$20,049.52	\$29,950.48	\$9,950.48	\$20,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$477,440.00	-\$267,221.86	\$210,218.14	\$8,998.14	\$201,220.00	\$8,998.14	\$0.00	\$8,998.14	\$8,998.14	\$0.00	\$201,220.00
251000	Productos químicos básicos	\$340,440.00	-\$170,220.00	\$170,220.00	\$0.00	\$170,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,220.00
251001	Sustancias Químicas	\$340,440.00	-\$170,220.00	\$170,220.00	\$0.00	\$170,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,220.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$500.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$500.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$500.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$97,000.64	\$37,999.36	\$7,999.36	\$30,000.00	\$7,999.36	\$0.00	\$7,999.36	\$7,999.36	\$0.00	\$30,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$97,000.64	\$37,999.36	\$7,999.36	\$30,000.00	\$7,999.36	\$0.00	\$7,999.36	\$7,999.36	\$0.00	\$30,000.00
259000	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$500.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$500.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$16,000.00	-\$1,236.80	\$14,763.20	\$6,177.00	\$8,586.20	\$6,177.00	\$0.00	\$6,177.00	\$6,177.00	\$0.00	\$8,586.20
261000	Combustibles, lubricantes y aditivos	\$16,000.00	-\$1,236.80	\$14,763.20	\$6,177.00	\$8,586.20	\$6,177.00	\$0.00	\$6,177.00	\$6,177.00	\$0.00	\$8,586.20
261001	Combustibles y Lubricantes vehículos y maquinaria	\$16,000.00	-\$1,236.80	\$14,763.20	\$6,177.00	\$8,586.20	\$6,177.00	\$0.00	\$6,177.00	\$6,177.00	\$0.00	\$8,586.20



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
270000	Vestuario, blancos, prendas de protec	\$8,000.00	-\$2,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
272000	Prendas de seguridad y protección per	\$8,000.00	-\$2,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
272001	Prendas de Protección	\$8,000.00	-\$2,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
290000	Herramientas, refacciones y accesorio	\$110,170.00	-\$56,670.77	\$53,499.23	\$32,999.23	\$20,500.00	\$32,999.23	\$0.00	\$32,999.23	\$32,999.23	\$0.00	\$20,500.00
291000	Herramientas menores	\$10,000.00	\$4,111.72	\$14,111.72	\$10,111.72	\$4,000.00	\$10,111.72	\$0.00	\$10,111.72	\$10,111.72	\$0.00	\$4,000.00
291001	Herramientas Menores	\$10,000.00	\$4,111.72	\$14,111.72	\$10,111.72	\$4,000.00	\$10,111.72	\$0.00	\$10,111.72	\$10,111.72	\$0.00	\$4,000.00
292000	Refacciones y accesorios menores de c	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$2,500.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$2,500.00
292001	Refacciones y accesorios menores de c	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$2,500.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$2,500.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
294000	Refacciones y accesorios menores de c	\$42,670.00	-\$35,672.01	\$6,997.99	\$1,997.99	\$5,000.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$5,000.00
294001	Refacciones y accesorios menores de c	\$42,670.00	-\$35,672.01	\$6,997.99	\$1,997.99	\$5,000.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$5,000.00
295000	Refacciones y accesorios menores de c	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$2,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$2,000.00
295001	Refacciones y accesorios menores de c	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$2,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$2,000.00
296000	Refacciones y accesorios menores de c	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$2,000.00	\$1,403.62	\$0.00	\$1,403.62	\$1,403.62	\$0.00	\$2,000.00
296001	Refacciones	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$2,000.00	\$1,403.62	\$0.00	\$1,403.62	\$1,403.62	\$0.00	\$2,000.00
298000	Refacciones y accesorios menores de i	\$6,500.00	-\$2,000.01	\$4,499.99	\$1,499.99	\$3,000.00	\$1,499.99	\$0.00	\$1,499.99	\$1,499.99	\$0.00	\$3,000.00
298001	Refacciones y accesorios menores de i	\$6,500.00	-\$2,000.01	\$4,499.99	\$1,499.99	\$3,000.00	\$1,499.99	\$0.00	\$1,499.99	\$1,499.99	\$0.00	\$3,000.00
300000	SERVICIOS GENERALES	\$1,727,500.00	-\$411,680.18	\$1,315,819.82	\$588,219.82	\$727,600.00	\$588,219.82	\$0.00	\$588,219.82	\$588,219.82	\$0.00	\$727,600.00
320000	Servicios de arrendamiento	\$140,000.00	-\$37,200.00	\$102,800.00	\$92,800.00	\$10,000.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$10,000.00
322000	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
350000	Servicios de instalación, reparación, r	\$1,587,500.00	-\$374,480.18	\$1,213,019.82	\$495,419.82	\$717,600.00	\$495,419.82	\$0.00	\$495,419.82	\$495,419.82	\$0.00	\$717,600.00
351000	Conservación y mantenimiento menor c	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
351001	Conservación y mantenimiento menor c	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
352000	Instalación, reparación y mantenimient	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
352001	Mantenimiento de Mobiliario y Equipo c	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
353000	Instalación, reparación y mantenimient	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$4,000.00
354000	Instalación, reparación y mantenimient	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354001	Instalación, reparación y mantenimiento	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$37,500.00	\$30,209.82	\$0.00	\$30,209.82	\$30,209.82	\$0.00	\$37,500.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$37,500.00	\$30,209.82	\$0.00	\$30,209.82	\$30,209.82	\$0.00	\$37,500.00
357000	Instalación, reparación y mantenimiento	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$9,600.00	\$4,416.00	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$9,600.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$9,600.00	\$4,416.00	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$9,600.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Furgonetas	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$8,294.00	\$8,294.00	\$0.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$8,294.00	\$8,294.00	\$0.00	\$10,000.00
Departamento de Soporte Técnico		\$2,548,516.00	-\$736,349.92	\$1,812,166.08	\$778,553.88	\$1,033,612.20	\$778,553.88	\$0.00	\$778,553.88	\$778,553.88	\$0.00	\$1,033,612.20

SDI002 Subdirección de Calidad

300000	SERVICIOS GENERALES	\$800,000.00	-\$242,763.11	\$557,236.89	\$356,236.89	\$201,000.00	\$356,236.89	\$0.00	\$356,236.89	\$356,236.89	\$0.00	\$201,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$709,000.00	-\$257,498.00	\$451,502.00	\$337,502.00	\$114,000.00	\$337,502.00	\$0.00	\$337,502.00	\$337,502.00	\$0.00	\$114,000.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$689,000.00	-\$249,200.00	\$439,800.00	\$325,800.00	\$114,000.00	\$325,800.00	\$0.00	\$325,800.00	\$325,800.00	\$0.00	\$114,000.00
331002	Servicios de contabilidad, auditoría y servicios de consultoría	\$689,000.00	-\$249,200.00	\$439,800.00	\$325,800.00	\$114,000.00	\$325,800.00	\$0.00	\$325,800.00	\$325,800.00	\$0.00	\$114,000.00
334000	Servicios de capacitación	\$20,000.00	-\$8,298.00	\$11,702.00	\$11,702.00	\$0.00	\$11,702.00	\$0.00	\$11,702.00	\$11,702.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	-\$8,298.00	\$11,702.00	\$11,702.00	\$0.00	\$11,702.00	\$0.00	\$11,702.00	\$11,702.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$87,000.00	\$18,734.89	\$105,734.89	\$18,734.89	\$87,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$87,000.00
381000	Gastos de ceremonial	\$87,000.00	\$18,734.89	\$105,734.89	\$18,734.89	\$87,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$87,000.00
381001	Gastos de Ceremonial	\$87,000.00	\$18,734.89	\$105,734.89	\$18,734.89	\$87,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$87,000.00
Subdirección de Calidad		\$800,000.00	-\$242,763.11	\$557,236.89	\$356,236.89	\$201,000.00	\$356,236.89	\$0.00	\$356,236.89	\$356,236.89	\$0.00	\$201,000.00

SDI006 Departamento de Evaluación y Estadísticas

200000	MATERIALES Y SUMINISTROS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de laboratorio	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022



Usr: sergio
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Fecha y 23/jul./2022
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
214001	Material para Bienes Informáticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Evaluación y		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
200000	MATERIALES Y SUMINISTROS	\$144,670.00	-\$142,955.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$2,720.00	-\$1,005.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$130,200.00	-\$130,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$130,200.00	-\$130,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$130,200.00	-\$130,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Tecnologías		\$144,670.00	-\$142,955.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
Total Final		\$140,627,849.00	-\$15,867,12...	\$124,760,720.21	\$55,948,355.82	\$68,812,364.39	\$55,948,355.82	\$0.00	\$55,948,355.82	\$55,948,355.82	\$0.00	\$68,812,364.39