



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	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											
300000 SERVICIOS GENERALES	\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$0.00	\$24,017.56	\$0.00	\$24,017.56	\$24,017.56	\$0.00	\$0.00
360000 Servicios de comunicación social y p	\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$0.00	\$24,017.56	\$0.00	\$24,017.56	\$24,017.56	\$0.00	\$0.00
361000 Difusión por radio, televisión y otros me	\$15,000.00	-\$220.00	\$14,780.00	\$14,780.00	\$0.00	\$14,780.00	\$0.00	\$14,780.00	\$14,780.00	\$0.00	\$0.00
361002 Impresiones y Publicaciones Oficiales	\$15,000.00	-\$220.00	\$14,780.00	\$14,780.00	\$0.00	\$14,780.00	\$0.00	\$14,780.00	\$14,780.00	\$0.00	\$0.00
362000 Difusión por radio, televisión y otros me	\$15,016.00	-\$5,778.44	\$9,237.56	\$9,237.56	\$0.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$0.00
362001 Difusión por radio, televisión y otros me	\$15,016.00	-\$5,778.44	\$9,237.56	\$9,237.56	\$0.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$0.00
Subdirección de Comunicaci	\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$0.00	\$24,017.56	\$0.00	\$24,017.56	\$24,017.56	\$0.00	\$0.00
DCS006 Vinculación y Extensión											
200000 MATERIALES Y SUMINISTROS	\$201,907.00	-\$3,006.10	\$198,900.90	\$198,900.90	\$0.00	\$198,900.90	\$0.00	\$198,900.90	\$198,900.90	\$0.00	\$0.00
210000 Materiales de administración, emisión	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000 Material de limpieza	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001 Material de Limpieza	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000 Alimentos y utensilios	\$179,837.00	-\$936.10	\$178,900.90	\$178,900.90	\$0.00	\$178,900.90	\$0.00	\$178,900.90	\$178,900.90	\$0.00	\$0.00
222000 Productos alimenticios para animales	\$179,837.00	-\$936.10	\$178,900.90	\$178,900.90	\$0.00	\$178,900.90	\$0.00	\$178,900.90	\$178,900.90	\$0.00	\$0.00
222001 Alimentación de Animales	\$179,837.00	-\$936.10	\$178,900.90	\$178,900.90	\$0.00	\$178,900.90	\$0.00	\$178,900.90	\$178,900.90	\$0.00	\$0.00
230000 Materias primas y materiales de produ	\$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	\$0.00
231000 Productos alimenticios, agropecuarios y	\$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	\$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	\$0.00
250000 Productos químicos, farmacéuticos y	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00
253000 Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
253001 Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
254000 Materiales, accesorios y suministros m	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
254001 Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
Vinculación y Extensión	\$201,907.00	-\$3,006.10	\$198,900.90	\$198,900.90	\$0.00	\$198,900.90	\$0.00	\$198,900.90	\$198,900.90	\$0.00	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO											
200000 MATERIALES Y SUMINISTROS	\$168,000.00	-\$81,367.13	\$86,632.87	\$86,632.87	\$0.00	\$86,632.87	\$0.00	\$86,632.87	\$84,658.00	\$1,974.87	\$0.00
210000 Materiales de administración, emisión	\$8,500.00	-\$6,500.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
211000 Materiales, útiles y equipos menores de	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211002	Gastos de Oficina	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$2,000.00	-\$0.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
216001	Material de Limpieza	\$2,000.00	-\$0.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$108,000.00	-\$23,366.85	\$84,633.15	\$84,633.15	\$0.00	\$84,633.15	\$0.00	\$84,633.15	\$82,658.28	\$1,974.87	\$0.00
251000	Productos químicos básicos	\$54,000.00	-\$10,249.38	\$43,750.62	\$43,750.62	\$0.00	\$43,750.62	\$0.00	\$43,750.62	\$43,750.62	\$0.00	\$0.00
251001	Sustancias Químicas	\$54,000.00	-\$10,249.38	\$43,750.62	\$43,750.62	\$0.00	\$43,750.62	\$0.00	\$43,750.62	\$43,750.62	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$54,000.00	-\$13,117.47	\$40,882.53	\$40,882.53	\$0.00	\$40,882.53	\$0.00	\$40,882.53	\$38,907.66	\$1,974.87	\$0.00
255001	Materiales y Suministros de Laboratoric	\$54,000.00	-\$13,117.47	\$40,882.53	\$40,882.53	\$0.00	\$40,882.53	\$0.00	\$40,882.53	\$38,907.66	\$1,974.87	\$0.00
300000	SERVICIOS GENERALES	\$544,000.00	-\$191,347.19	\$352,652.81	\$352,652.81	\$0.00	\$352,652.81	\$0.00	\$352,652.81	\$352,652.81	\$0.00	\$0.00
330000	Servicios profesionales, científicos, te	\$414,000.00	-\$120,556.72	\$293,443.28	\$293,443.28	\$0.00	\$293,443.28	\$0.00	\$293,443.28	\$293,443.28	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$210,000.00	\$11,799.98	\$221,799.98	\$221,799.98	\$0.00	\$221,799.98	\$0.00	\$221,799.98	\$221,799.98	\$0.00	\$0.00
331003	Servicios de Consultoría	\$210,000.00	\$11,799.98	\$221,799.98	\$221,799.98	\$0.00	\$221,799.98	\$0.00	\$221,799.98	\$221,799.98	\$0.00	\$0.00
334000	Servicios de capacitación	\$204,000.00	-\$132,356.70	\$71,643.30	\$71,643.30	\$0.00	\$71,643.30	\$0.00	\$71,643.30	\$71,643.30	\$0.00	\$0.00
334001	Capacitación	\$204,000.00	-\$132,356.70	\$71,643.30	\$71,643.30	\$0.00	\$71,643.30	\$0.00	\$71,643.30	\$71,643.30	\$0.00	\$0.00
360000	Servicios de comunicación social y pi	\$42,000.00	-\$33,749.18	\$8,250.82	\$8,250.82	\$0.00	\$8,250.82	\$0.00	\$8,250.82	\$8,250.82	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$42,000.00	-\$33,749.18	\$8,250.82	\$8,250.82	\$0.00	\$8,250.82	\$0.00	\$8,250.82	\$8,250.82	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$42,000.00	-\$33,749.18	\$8,250.82	\$8,250.82	\$0.00	\$8,250.82	\$0.00	\$8,250.82	\$8,250.82	\$0.00	\$0.00
390000	Otros servicios generales	\$88,000.00	-\$37,041.29	\$50,958.71	\$50,958.71	\$0.00	\$50,958.71	\$0.00	\$50,958.71	\$50,958.71	\$0.00	\$0.00
392000	Impuestos y derechos	\$88,000.00	-\$37,041.29	\$50,958.71	\$50,958.71	\$0.00	\$50,958.71	\$0.00	\$50,958.71	\$50,958.71	\$0.00	\$0.00
392006	Pago de derechos	\$88,000.00	-\$37,041.29	\$50,958.71	\$50,958.71	\$0.00	\$50,958.71	\$0.00	\$50,958.71	\$50,958.71	\$0.00	\$0.00
DIRECCIÓN DE INVESTIGACIÓ		\$712,000.00	-\$272,714.32	\$439,285.68	\$439,285.68	\$0.00	\$439,285.68	\$0.00	\$439,285.68	\$437,310.81	\$1,974.87	\$0.00

DIT004 Departamento de Programas Especiales

200000	MATERIALES Y SUMINISTROS	\$0.00	\$1,234,921.77	\$1,234,921.77	\$1,234,921.77	\$0.00	\$1,234,921.77	\$0.00	\$736,535.03	\$736,535.03	\$498,386.74	\$0.00
210000	Materiales de administración, emisión	\$0.00	\$3,505.22	\$3,505.22	\$3,505.22	\$0.00	\$3,505.22	\$0.00	\$1,914.00	\$1,914.00	\$1,591.22	\$0.00
211000	Materiales, útiles y equipos menores de	\$0.00	\$1,566.00	\$1,566.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00	\$1,566.00	\$1,566.00	\$0.00	\$0.00
211001	Material de Oficina	\$0.00	\$1,566.00	\$1,566.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00	\$1,566.00	\$1,566.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$0.00	\$1,939.22	\$1,939.22	\$1,939.22	\$0.00	\$1,939.22	\$0.00	\$348.00	\$348.00	\$1,591.22	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$1,939.22	\$1,939.22	\$1,939.22	\$0.00	\$1,939.22	\$0.00	\$348.00	\$348.00	\$1,591.22	\$0.00



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240000	Materiales y artículos de construcciór	\$0.00	\$17,149.44	\$17,149.44	\$17,149.44	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$17,149.44	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$17,149.44	\$17,149.44	\$17,149.44	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$17,149.44	\$0.00	\$0.00
246002	Material Electrónico	\$0.00	\$17,149.44	\$17,149.44	\$17,149.44	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$17,149.44	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$1,118,115.67	\$1,118,115.67	\$1,118,115.67	\$0.00	\$1,118,115.67	\$0.00	\$621,523.35	\$621,523.35	\$496,592.32	\$0.00
251000	Productos químicos básicos	\$0.00	\$620,036.21	\$620,036.21	\$620,036.21	\$0.00	\$620,036.21	\$0.00	\$428,055.77	\$428,055.77	\$191,980.44	\$0.00
251001	Sustancias Químicas	\$0.00	\$620,036.21	\$620,036.21	\$620,036.21	\$0.00	\$620,036.21	\$0.00	\$428,055.77	\$428,055.77	\$191,980.44	\$0.00
255000	Materiales, accesorios y suministros de	\$0.00	\$498,079.46	\$498,079.46	\$498,079.46	\$0.00	\$498,079.46	\$0.00	\$193,467.58	\$193,467.58	\$304,611.88	\$0.00
255001	Materiales y Suministros de Laboratoric	\$0.00	\$498,079.46	\$498,079.46	\$498,079.46	\$0.00	\$498,079.46	\$0.00	\$193,467.58	\$193,467.58	\$304,611.88	\$0.00
290000	Herramientas, refacciones y accesorio	\$0.00	\$96,151.44	\$96,151.44	\$96,151.44	\$0.00	\$96,151.44	\$0.00	\$95,948.24	\$95,948.24	\$203.20	\$0.00
294000	Refacciones y accesorios menores de c	\$0.00	\$96,151.44	\$96,151.44	\$96,151.44	\$0.00	\$96,151.44	\$0.00	\$95,948.24	\$95,948.24	\$203.20	\$0.00
294001	Refacciones y accesorios menores de c	\$0.00	\$96,151.44	\$96,151.44	\$96,151.44	\$0.00	\$96,151.44	\$0.00	\$95,948.24	\$95,948.24	\$203.20	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$2,140,178.04	\$2,140,178.04	\$2,140,178.04	\$0.00	\$2,140,178.04	\$0.00	\$1,158,439.64	\$1,158,439.64	\$981,738.40	\$0.00
330000	Servicios profesionales, científicos, te	\$0.00	\$1,020,429.00	\$1,020,429.00	\$1,020,429.00	\$0.00	\$1,020,429.00	\$0.00	\$344,114.00	\$344,114.00	\$676,315.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$961,129.00	\$961,129.00	\$961,129.00	\$0.00	\$961,129.00	\$0.00	\$284,814.00	\$284,814.00	\$676,315.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$54,485.00	\$54,485.00	\$54,485.00	\$0.00	\$54,485.00	\$0.00	\$23,170.00	\$23,170.00	\$31,315.00	\$0.00
331003	Servicios de Consultoría	\$0.00	\$906,644.00	\$906,644.00	\$906,644.00	\$0.00	\$906,644.00	\$0.00	\$261,644.00	\$261,644.00	\$645,000.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$59,300.00	\$59,300.00	\$59,300.00	\$0.00	\$59,300.00	\$0.00	\$59,300.00	\$59,300.00	\$0.00	\$0.00
334001	Capacitación	\$0.00	\$59,300.00	\$59,300.00	\$59,300.00	\$0.00	\$59,300.00	\$0.00	\$59,300.00	\$59,300.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$0.00	\$964,749.04	\$964,749.04	\$964,749.04	\$0.00	\$964,749.04	\$0.00	\$814,325.64	\$814,325.64	\$150,423.40	\$0.00
351000	Conservación y mantenimiento menor c	\$0.00	\$423.40	\$423.40	\$423.40	\$0.00	\$423.40	\$0.00	\$0.00	\$0.00	\$423.40	\$0.00
351001	Conservación y mantenimiento menor c	\$0.00	\$423.40	\$423.40	\$423.40	\$0.00	\$423.40	\$0.00	\$0.00	\$0.00	\$423.40	\$0.00
354000	Instalación, reparación y mantenimiento	\$0.00	\$964,325.64	\$964,325.64	\$964,325.64	\$0.00	\$964,325.64	\$0.00	\$814,325.64	\$814,325.64	\$150,000.00	\$0.00
354001	Instalación, reparación y mantenimiento	\$0.00	\$964,325.64	\$964,325.64	\$964,325.64	\$0.00	\$964,325.64	\$0.00	\$814,325.64	\$814,325.64	\$150,000.00	\$0.00
360000	Servicios de comunicación social y pr	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
370000	Servicios de traslado y viáticos	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00
372000	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
372001	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
375000	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
375001	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
380000	Servicios oficiales	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00



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Fecha y hora de Impresión | 17/ene./2022
12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
381000	Gastos de ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
383000	Congresos y convenciones	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
383001	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
390000	Otros servicios generales	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
392006	Pago de derechos	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$0.00	\$467,150.30	\$467,150.30	\$467,150.30	\$0.00	\$467,150.30	\$0.00	\$0.00	\$0.00	\$467,150.30	\$0.00
440000	Ayudas sociales	\$0.00	\$467,150.30	\$467,150.30	\$467,150.30	\$0.00	\$467,150.30	\$0.00	\$0.00	\$0.00	\$467,150.30	\$0.00
442000	Becas y otras ayudas para programas de estudio	\$0.00	\$467,150.30	\$467,150.30	\$467,150.30	\$0.00	\$467,150.30	\$0.00	\$0.00	\$0.00	\$467,150.30	\$0.00
442001	Becas	\$0.00	\$467,150.30	\$467,150.30	\$467,150.30	\$0.00	\$467,150.30	\$0.00	\$0.00	\$0.00	\$467,150.30	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$1,485,593.38	\$1,485,593.38	\$1,485,593.38	\$0.00	\$1,485,593.38	\$0.00	\$1,398,923.62	\$1,398,923.62	\$86,669.76	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$44,385.44	\$44,385.44	\$44,385.44	\$0.00	\$44,385.44	\$0.00	\$44,385.44	\$44,385.44	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de oficina	\$0.00	\$44,385.44	\$44,385.44	\$44,385.44	\$0.00	\$44,385.44	\$0.00	\$44,385.44	\$44,385.44	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$44,385.44	\$44,385.44	\$44,385.44	\$0.00	\$44,385.44	\$0.00	\$44,385.44	\$44,385.44	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$53,719.60	\$53,719.60	\$53,719.60	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$53,719.60	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$53,719.60	\$53,719.60	\$53,719.60	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$53,719.60	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$53,719.60	\$53,719.60	\$53,719.60	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$53,719.60	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$161,706.79	\$161,706.79	\$161,706.79	\$0.00	\$161,706.79	\$0.00	\$104,837.07	\$104,837.07	\$56,869.72	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$161,706.79	\$161,706.79	\$161,706.79	\$0.00	\$161,706.79	\$0.00	\$104,837.07	\$104,837.07	\$56,869.72	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$161,706.79	\$161,706.79	\$161,706.79	\$0.00	\$161,706.79	\$0.00	\$104,837.07	\$104,837.07	\$56,869.72	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$1,225,781.55	\$1,225,781.55	\$1,225,781.55	\$0.00	\$1,225,781.55	\$0.00	\$1,195,981.51	\$1,195,981.51	\$29,800.04	\$0.00
565000	Equipo de comunicación y telecomunicaciones	\$0.00	\$49,891.99	\$49,891.99	\$49,891.99	\$0.00	\$49,891.99	\$0.00	\$49,891.99	\$49,891.99	\$0.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Telefonía	\$0.00	\$49,891.99	\$49,891.99	\$49,891.99	\$0.00	\$49,891.99	\$0.00	\$49,891.99	\$49,891.99	\$0.00	\$0.00
566000	Equipos de generación eléctrica, aparatos y accesorios	\$0.00	\$39,150.00	\$39,150.00	\$39,150.00	\$0.00	\$39,150.00	\$0.00	\$39,150.00	\$39,150.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos y accesorios	\$0.00	\$39,150.00	\$39,150.00	\$39,150.00	\$0.00	\$39,150.00	\$0.00	\$39,150.00	\$39,150.00	\$0.00	\$0.00
569000	Otros equipos	\$0.00	\$1,136,739.56	\$1,136,739.56	\$1,136,739.56	\$0.00	\$1,136,739.56	\$0.00	\$1,106,939.52	\$1,106,939.52	\$29,800.04	\$0.00
569001	Otros equipos	\$0.00	\$1,136,739.56	\$1,136,739.56	\$1,136,739.56	\$0.00	\$1,136,739.56	\$0.00	\$1,106,939.52	\$1,106,939.52	\$29,800.04	\$0.00
Departamento de Programas Educativos		\$0.00	\$5,327,843.49	\$5,327,843.49	\$5,327,843.49	\$0.00	\$5,327,843.49	\$0.00	\$3,293,898.29	\$3,293,898.29	\$2,033,945.20	\$0.00
DVN002 Departamento de Vinculación y Extensión												
200000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$19,985.13	\$19,985.13	\$0.00	\$0.00



Universidad Politécnica de Pachuca
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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y hora de Impresión | 17/ene./2022
12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	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	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$19,985.13	\$19,985.13	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$19,985.13	\$19,985.13	\$0.00	\$0.00
211001	Material de Oficina	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$19,985.13	\$19,985.13	\$0.00	\$0.00
Departamento de Vinculación y		\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$19,985.13	\$19,985.13	\$0.00	\$0.00

SAC000 SECRETARÍA ACADÉMICA

200000	MATERIALES Y SUMINISTROS	\$547,055.00	-\$29,567.06	\$517,487.94	\$517,487.94	\$0.00	\$517,487.94	\$0.00	\$483,489.50	\$483,489.50	\$33,998.44	\$0.00
210000	Materiales de administración, emisión	\$299,141.00	-\$74,107.71	\$225,033.29	\$225,033.29	\$0.00	\$225,033.29	\$0.00	\$225,033.29	\$225,033.29	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$87,489.00	-\$27,569.20	\$59,919.80	\$59,919.80	\$0.00	\$59,919.80	\$0.00	\$59,919.80	\$59,919.80	\$0.00	\$0.00
211001	Material de Oficina	\$87,489.00	-\$27,569.20	\$59,919.80	\$59,919.80	\$0.00	\$59,919.80	\$0.00	\$59,919.80	\$59,919.80	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	\$9,566.12	\$14,566.12	\$14,566.12	\$0.00	\$14,566.12	\$0.00	\$14,566.12	\$14,566.12	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	\$9,566.12	\$14,566.12	\$14,566.12	\$0.00	\$14,566.12	\$0.00	\$14,566.12	\$14,566.12	\$0.00	\$0.00
216000	Material de limpieza	\$16,652.00	-\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$16,652.00	-\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$190,000.00	-\$39,452.63	\$150,547.37	\$150,547.37	\$0.00	\$150,547.37	\$0.00	\$150,547.37	\$150,547.37	\$0.00	\$0.00
217001	Material Didáctico	\$190,000.00	-\$39,452.63	\$150,547.37	\$150,547.37	\$0.00	\$150,547.37	\$0.00	\$150,547.37	\$150,547.37	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$73,210.00	\$4,258.05	\$77,468.05	\$77,468.05	\$0.00	\$77,468.05	\$0.00	\$43,469.61	\$43,469.61	\$33,998.44	\$0.00
246000	Material eléctrico y electrónico	\$53,210.00	\$24,258.05	\$77,468.05	\$77,468.05	\$0.00	\$77,468.05	\$0.00	\$43,469.61	\$43,469.61	\$33,998.44	\$0.00
246001	Material Eléctrico	\$22,000.00	\$41,998.13	\$63,998.13	\$63,998.13	\$0.00	\$63,998.13	\$0.00	\$29,999.69	\$29,999.69	\$33,998.44	\$0.00
246002	Material Electrónico	\$31,210.00	-\$17,740.08	\$13,469.92	\$13,469.92	\$0.00	\$13,469.92	\$0.00	\$13,469.92	\$13,469.92	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$131,704.00	-\$5,895.30	\$125,808.70	\$125,808.70	\$0.00	\$125,808.70	\$0.00	\$125,808.70	\$125,808.70	\$0.00	\$0.00
251000	Productos químicos básicos	\$50,000.00	-\$809.89	\$49,190.11	\$49,190.11	\$0.00	\$49,190.11	\$0.00	\$49,190.11	\$49,190.11	\$0.00	\$0.00
251001	Sustancias Químicas	\$50,000.00	-\$809.89	\$49,190.11	\$49,190.11	\$0.00	\$49,190.11	\$0.00	\$49,190.11	\$49,190.11	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$25,704.00	\$2,600.00	\$28,304.00	\$28,304.00	\$0.00	\$28,304.00	\$0.00	\$28,304.00	\$28,304.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$25,704.00	\$2,600.00	\$28,304.00	\$28,304.00	\$0.00	\$28,304.00	\$0.00	\$28,304.00	\$28,304.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$50,000.00	-\$1,685.41	\$48,314.59	\$48,314.59	\$0.00	\$48,314.59	\$0.00	\$48,314.59	\$48,314.59	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$50,000.00	-\$1,685.41	\$48,314.59	\$48,314.59	\$0.00	\$48,314.59	\$0.00	\$48,314.59	\$48,314.59	\$0.00	\$0.00



Universidad Politécnica de Pachuca
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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
256000	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	-\$6,000.00	\$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	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
274000	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
274001	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$20,000.00	\$53,974.76	\$73,974.76	\$73,974.76	\$0.00	\$73,974.76	\$0.00	\$73,974.76	\$73,974.76	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$20,000.00	\$53,974.76	\$73,974.76	\$73,974.76	\$0.00	\$73,974.76	\$0.00	\$73,974.76	\$73,974.76	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$20,000.00	\$53,974.76	\$73,974.76	\$73,974.76	\$0.00	\$73,974.76	\$0.00	\$73,974.76	\$73,974.76	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$383,500.00	-\$30,450.00	\$353,050.00	\$353,050.00	\$0.00	\$353,050.00	\$0.00	\$353,050.00	\$353,050.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$53,500.00	-\$30,450.00	\$23,050.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00	\$23,050.00	\$23,050.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$33,500.00	-\$10,450.00	\$23,050.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00	\$23,050.00	\$23,050.00	\$0.00	\$0.00
334001	Capacitación	\$33,500.00	-\$10,450.00	\$23,050.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00	\$23,050.00	\$23,050.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$1,327,990.93	\$1,327,990.93	\$1,327,990.93	\$0.00	\$1,327,990.93	\$0.00	\$1,323,083.60	\$1,323,083.60	\$4,907.33	\$0.00
410000	Transferencias internas y asignacione	\$0.00	\$1,327,990.93	\$1,327,990.93	\$1,327,990.93	\$0.00	\$1,327,990.93	\$0.00	\$1,323,083.60	\$1,323,083.60	\$4,907.33	\$0.00
415000	Transferencias internas otorgadas a en	\$0.00	\$1,327,990.93	\$1,327,990.93	\$1,327,990.93	\$0.00	\$1,327,990.93	\$0.00	\$1,323,083.60	\$1,323,083.60	\$4,907.33	\$0.00
415001	Transferencias internas otorgadas a en	\$0.00	\$1,327,990.93	\$1,327,990.93	\$1,327,990.93	\$0.00	\$1,327,990.93	\$0.00	\$1,323,083.60	\$1,323,083.60	\$4,907.33	\$0.00
SECRETARIA ACADEMICA		\$930,555.00	\$1,267,973.87	\$2,198,528.87	\$2,198,528.87	\$0.00	\$2,198,528.87	\$0.00	\$2,159,623.10	\$2,159,623.10	\$38,905.77	\$0.00

SAC017 Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$19,000.00	\$23,790.69	\$42,790.69	\$42,790.69	\$0.00	\$42,790.69	\$0.00	\$24,984.40	\$24,984.40	\$17,806.29	\$0.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Universidad Politécnica de Pachuca
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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



HIDALGO
crece contigo

Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y hora de Impresión | 17/ene./2022
12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	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	\$15,000.00	\$27,790.69	\$42,790.69	\$42,790.69	\$0.00	\$42,790.69	\$0.00	\$24,984.40	\$24,984.40	\$17,806.29	\$0.00
271000	Vestuario y uniformes	\$10,000.00	\$32,790.69	\$42,790.69	\$42,790.69	\$0.00	\$42,790.69	\$0.00	\$24,984.40	\$24,984.40	\$17,806.29	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	\$32,790.69	\$42,790.69	\$42,790.69	\$0.00	\$42,790.69	\$0.00	\$24,984.40	\$24,984.40	\$17,806.29	\$0.00
273000	Artículos deportivos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$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	\$77,640.00	-\$72,168.30	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$5,471.70	\$5,471.70	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$77,640.00	-\$72,168.30	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$5,471.70	\$5,471.70	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$77,640.00	-\$72,168.30	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$5,471.70	\$5,471.70	\$0.00	\$0.00
331003	Servicios de Consultoría	\$77,640.00	-\$72,168.30	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$5,471.70	\$5,471.70	\$0.00	\$0.00
Departamento de Actividades C		\$96,640.00	-\$48,377.61	\$48,262.39	\$48,262.39	\$0.00	\$48,262.39	\$0.00	\$30,456.10	\$30,456.10	\$17,806.29	\$0.00

SAC018 Área de Becas

300000	SERVICIOS GENERALES	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$262,000.00	-\$250,806.00	\$11,194.00	\$11,194.00	\$0.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$0.00
440000	Ayudas sociales	\$262,000.00	-\$250,806.00	\$11,194.00	\$11,194.00	\$0.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas c	\$262,000.00	-\$250,806.00	\$11,194.00	\$11,194.00	\$0.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$0.00
442001	Becas	\$262,000.00	-\$250,806.00	\$11,194.00	\$11,194.00	\$0.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$0.00
Área de Becas		\$292,000.00	-\$263,330.00	\$28,670.00	\$28,670.00	\$0.00	\$28,670.00	\$0.00	\$28,670.00	\$28,670.00	\$0.00	\$0.00

SAC019 Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$24,000.00	-\$0.05	\$23,999.95	\$23,999.95	\$0.00	\$23,999.95	\$0.00	\$23,999.95	\$23,999.95	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$24,000.00	-\$0.05	\$23,999.95	\$23,999.95	\$0.00	\$23,999.95	\$0.00	\$23,999.95	\$23,999.95	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$24,000.00	-\$0.05	\$23,999.95	\$23,999.95	\$0.00	\$23,999.95	\$0.00	\$23,999.95	\$23,999.95	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$24,000.00	-\$0.05	\$23,999.95	\$23,999.95	\$0.00	\$23,999.95	\$0.00	\$23,999.95	\$23,999.95	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$706,298.00	-\$318,647.70	\$387,650.30	\$387,650.30	\$0.00	\$387,650.30	\$0.00	\$387,650.30	\$387,650.30	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$314,298.00	-\$204,450.70	\$109,847.30	\$109,847.30	\$0.00	\$109,847.30	\$0.00	\$109,847.30	\$109,847.30	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$117,360.00	-\$60,410.00	\$56,950.00	\$56,950.00	\$0.00	\$56,950.00	\$0.00	\$56,950.00	\$56,950.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$117,360.00	-\$60,410.00	\$56,950.00	\$56,950.00	\$0.00	\$56,950.00	\$0.00	\$56,950.00	\$56,950.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$196,938.00	-\$144,040.70	\$52,897.30	\$52,897.30	\$0.00	\$52,897.30	\$0.00	\$52,897.30	\$52,897.30	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
336001	Servicios de apoyo administrativo, foto	\$196,938.00	-\$144,040.70	\$52,897.30	\$52,897.30	\$0.00	\$52,897.30	\$0.00	\$52,897.30	\$52,897.30	\$0.00	\$0.00
390000	Otros servicios generales	\$392,000.00	-\$114,197.00	\$277,803.00	\$277,803.00	\$0.00	\$277,803.00	\$0.00	\$277,803.00	\$277,803.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$392,000.00	-\$114,197.00	\$277,803.00	\$277,803.00	\$0.00	\$277,803.00	\$0.00	\$277,803.00	\$277,803.00	\$0.00	\$0.00
392006	Pago de derechos	\$392,000.00	-\$114,197.00	\$277,803.00	\$277,803.00	\$0.00	\$277,803.00	\$0.00	\$277,803.00	\$277,803.00	\$0.00	\$0.00
Departamento de Servicios Es		\$730,298.00	-\$318,647.75	\$411,650.25	\$411,650.25	\$0.00	\$411,650.25	\$0.00	\$411,650.25	\$411,650.25	\$0.00	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA												
100000	SERVICIOS PERSONALES	\$115,798,434.00	\$473,340.41	\$116,271,774.41	\$116,271,774.41	\$0.00	\$116,271,774.41	\$0.00	\$116,154,315.80	\$116,154,315.80	\$117,458.61	\$0.00
110000	Remuneraciones al personal de carác	\$75,596,614.00	-\$1,139,002.40	\$74,457,611.60	\$74,457,611.60	\$0.00	\$74,457,611.60	\$0.00	\$74,340,152.99	\$74,340,152.99	\$117,458.61	\$0.00
113000	Sueldos base al personal permanente	\$75,596,614.00	-\$1,139,002.40	\$74,457,611.60	\$74,457,611.60	\$0.00	\$74,457,611.60	\$0.00	\$74,340,152.99	\$74,340,152.99	\$117,458.61	\$0.00
113001	Sueldos	\$75,596,614.00	-\$1,139,002.40	\$74,457,611.60	\$74,457,611.60	\$0.00	\$74,457,611.60	\$0.00	\$74,340,152.99	\$74,340,152.99	\$117,458.61	\$0.00
120000	Remuneraciones al personal de carác	\$4,840,032.00	-\$708,320.35	\$4,131,711.65	\$4,131,711.65	\$0.00	\$4,131,711.65	\$0.00	\$4,131,711.65	\$4,131,711.65	\$0.00	\$0.00
121000	Honorarios asimilables a salarios	\$4,840,032.00	-\$708,320.35	\$4,131,711.65	\$4,131,711.65	\$0.00	\$4,131,711.65	\$0.00	\$4,131,711.65	\$4,131,711.65	\$0.00	\$0.00
121001	Honorarios Asimilados	\$4,840,032.00	-\$708,320.35	\$4,131,711.65	\$4,131,711.65	\$0.00	\$4,131,711.65	\$0.00	\$4,131,711.65	\$4,131,711.65	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$19,885,728.00	\$2,742,669.89	\$22,628,397.89	\$22,628,397.89	\$0.00	\$22,628,397.89	\$0.00	\$22,628,397.89	\$22,628,397.89	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$19,885,728.00	-\$1,136,353.49	\$18,749,374.51	\$18,749,374.51	\$0.00	\$18,749,374.51	\$0.00	\$18,749,374.51	\$18,749,374.51	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	-\$805,706.58	\$5,673,912.42	\$5,673,912.42	\$0.00	\$5,673,912.42	\$0.00	\$5,673,912.42	\$5,673,912.42	\$0.00	\$0.00
132002	Gratificación Anual	\$13,406,109.00	-\$330,646.91	\$13,075,462.09	\$13,075,462.09	\$0.00	\$13,075,462.09	\$0.00	\$13,075,462.09	\$13,075,462.09	\$0.00	\$0.00
134000	Compensaciones	\$0.00	\$3,879,023.38	\$3,879,023.38	\$3,879,023.38	\$0.00	\$3,879,023.38	\$0.00	\$3,879,023.38	\$3,879,023.38	\$0.00	\$0.00
134001	Compensaciones	\$0.00	\$3,879,023.38	\$3,879,023.38	\$3,879,023.38	\$0.00	\$3,879,023.38	\$0.00	\$3,879,023.38	\$3,879,023.38	\$0.00	\$0.00
140000	Seguridad Social	\$15,476,060.00	-\$422,006.73	\$15,054,053.27	\$15,054,053.27	\$0.00	\$15,054,053.27	\$0.00	\$15,054,053.27	\$15,054,053.27	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$10,115,240.00	-\$167,695.64	\$9,947,544.36	\$9,947,544.36	\$0.00	\$9,947,544.36	\$0.00	\$9,947,544.36	\$9,947,544.36	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$7,740,220.00	-\$108,842.34	\$7,631,377.66	\$7,631,377.66	\$0.00	\$7,631,377.66	\$0.00	\$7,631,377.66	\$7,631,377.66	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$2,375,020.00	-\$58,853.30	\$2,316,166.70	\$2,316,166.70	\$0.00	\$2,316,166.70	\$0.00	\$2,316,166.70	\$2,316,166.70	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,740,188.00	-\$92,681.36	\$3,647,506.64	\$3,647,506.64	\$0.00	\$3,647,506.64	\$0.00	\$3,647,506.64	\$3,647,506.64	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,740,188.00	-\$92,681.36	\$3,647,506.64	\$3,647,506.64	\$0.00	\$3,647,506.64	\$0.00	\$3,647,506.64	\$3,647,506.64	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,620,632.00	-\$161,629.73	\$1,459,002.27	\$1,459,002.27	\$0.00	\$1,459,002.27	\$0.00	\$1,459,002.27	\$1,459,002.27	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$1,620,632.00	-\$161,629.73	\$1,459,002.27	\$1,459,002.27	\$0.00	\$1,459,002.27	\$0.00	\$1,459,002.27	\$1,459,002.27	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$197,072.00	-\$33,272.06	\$163,799.94	\$163,799.94	\$0.00	\$163,799.94	\$0.00	\$153,891.74	\$153,891.74	\$9,908.20	\$0.00
210000	Materiales de administración, emisió	\$83,500.00	-\$3,148.26	\$80,351.74	\$80,351.74	\$0.00	\$80,351.74	\$0.00	\$80,351.74	\$80,351.74	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$33,500.00	\$972.59	\$34,472.59	\$34,472.59	\$0.00	\$34,472.59	\$0.00	\$34,472.59	\$34,472.59	\$0.00	\$0.00
211001	Material de Oficina	\$20,000.00	\$5,472.78	\$25,472.78	\$25,472.78	\$0.00	\$25,472.78	\$0.00	\$25,472.78	\$25,472.78	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



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hora de Impresión 12:28 p. m.

Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211002	Gastos de Oficina	\$13,500.00	-\$4,500.19	\$8,999.81	\$8,999.81	\$0.00	\$8,999.81	\$0.00	\$8,999.81	\$8,999.81	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$50,000.00	-\$4,120.85	\$45,879.15	\$45,879.15	\$0.00	\$45,879.15	\$0.00	\$45,879.15	\$45,879.15	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$50,000.00	-\$4,120.85	\$45,879.15	\$45,879.15	\$0.00	\$45,879.15	\$0.00	\$45,879.15	\$45,879.15	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$23,572.00	\$9,876.20	\$33,448.20	\$33,448.20	\$0.00	\$33,448.20	\$0.00	\$23,540.00	\$23,540.00	\$9,908.20	\$0.00
253000	Medicinas y productos farmacéuticos	\$13,572.00	\$6,906.60	\$20,478.60	\$20,478.60	\$0.00	\$20,478.60	\$0.00	\$13,540.00	\$13,540.00	\$6,938.60	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$13,572.00	\$6,906.60	\$20,478.60	\$20,478.60	\$0.00	\$20,478.60	\$0.00	\$13,540.00	\$13,540.00	\$6,938.60	\$0.00
254000	Materiales, accesorios y suministros m	\$10,000.00	\$2,969.60	\$12,969.60	\$12,969.60	\$0.00	\$12,969.60	\$0.00	\$10,000.00	\$10,000.00	\$2,969.60	\$0.00
254001	Materiales y Suministros Médicos	\$10,000.00	\$2,969.60	\$12,969.60	\$12,969.60	\$0.00	\$12,969.60	\$0.00	\$10,000.00	\$10,000.00	\$2,969.60	\$0.00
260000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$40,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$40,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$90,000.00	-\$40,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$10,766,686.00	\$3,324,044.53	\$14,090,730.53	\$14,090,730.53	\$0.00	\$14,090,730.53	\$0.00	\$13,526,872.53	\$13,421,872.53	\$668,858.00	\$0.00
310000	Servicios básicos	\$2,548,064.00	-\$759,670.48	\$1,788,393.52	\$1,788,393.52	\$0.00	\$1,788,393.52	\$0.00	\$1,788,393.52	\$1,788,393.52	\$0.00	\$0.00
311000	Energía eléctrica	\$1,540,000.00	-\$634,400.00	\$905,600.00	\$905,600.00	\$0.00	\$905,600.00	\$0.00	\$905,600.00	\$905,600.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,540,000.00	-\$634,400.00	\$905,600.00	\$905,600.00	\$0.00	\$905,600.00	\$0.00	\$905,600.00	\$905,600.00	\$0.00	\$0.00
313000	Agua	\$84,844.00	\$1,087.95	\$85,931.95	\$85,931.95	\$0.00	\$85,931.95	\$0.00	\$85,931.95	\$85,931.95	\$0.00	\$0.00
313001	Servicio de Agua	\$84,844.00	\$1,087.95	\$85,931.95	\$85,931.95	\$0.00	\$85,931.95	\$0.00	\$85,931.95	\$85,931.95	\$0.00	\$0.00
314000	Telefonía tradicional	\$883,200.00	-\$152,654.56	\$730,545.44	\$730,545.44	\$0.00	\$730,545.44	\$0.00	\$730,545.44	\$730,545.44	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$883,200.00	-\$152,654.56	\$730,545.44	\$730,545.44	\$0.00	\$730,545.44	\$0.00	\$730,545.44	\$730,545.44	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	\$32,190.00	\$62,640.00	\$62,640.00	\$0.00	\$62,640.00	\$0.00	\$62,640.00	\$62,640.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$30,450.00	\$32,190.00	\$62,640.00	\$62,640.00	\$0.00	\$62,640.00	\$0.00	\$62,640.00	\$62,640.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	-\$5,893.87	\$3,676.13	\$3,676.13	\$0.00	\$3,676.13	\$0.00	\$3,676.13	\$3,676.13	\$0.00	\$0.00
318001	Servicio Postal	\$9,570.00	-\$5,893.87	\$3,676.13	\$3,676.13	\$0.00	\$3,676.13	\$0.00	\$3,676.13	\$3,676.13	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$45,000.00	\$1,167,589.52	\$1,212,589.52	\$1,212,589.52	\$0.00	\$1,212,589.52	\$0.00	\$1,212,589.52	\$1,212,589.52	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$45,000.00	-\$11,149.12	\$33,850.88	\$33,850.88	\$0.00	\$33,850.88	\$0.00	\$33,850.88	\$33,850.88	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$11,149.12	\$33,850.88	\$33,850.88	\$0.00	\$33,850.88	\$0.00	\$33,850.88	\$33,850.88	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$1,178,738.64	\$1,178,738.64	\$1,178,738.64	\$0.00	\$1,178,738.64	\$0.00	\$1,178,738.64	\$1,178,738.64	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$1,178,738.64	\$1,178,738.64	\$1,178,738.64	\$0.00	\$1,178,738.64	\$0.00	\$1,178,738.64	\$1,178,738.64	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$1,720,996.00	\$328,398.70	\$2,049,394.70	\$2,049,394.70	\$0.00	\$2,049,394.70	\$0.00	\$2,049,394.70	\$1,944,394.70	\$105,000.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$201,000.00	\$29,040.00	\$230,040.00	\$230,040.00	\$0.00	\$230,040.00	\$0.00	\$230,040.00	\$125,040.00	\$105,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$201,000.00	\$29,040.00	\$230,040.00	\$230,040.00	\$0.00	\$230,040.00	\$0.00	\$230,040.00	\$125,040.00	\$105,000.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$100,000.00	-\$47,953.14	\$52,046.86	\$52,046.86	\$0.00	\$52,046.86	\$0.00	\$52,046.86	\$52,046.86	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
336001	Servicios de apoyo administrativo, foto	\$100,000.00	-\$47,953.14	\$52,046.86	\$52,046.86	\$0.00	\$52,046.86	\$0.00	\$52,046.86	\$52,046.86	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,419,996.00	\$347,311.84	\$1,767,307.84	\$1,767,307.84	\$0.00	\$1,767,307.84	\$0.00	\$1,767,307.84	\$1,767,307.84	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,419,996.00	\$347,311.84	\$1,767,307.84	\$1,767,307.84	\$0.00	\$1,767,307.84	\$0.00	\$1,767,307.84	\$1,767,307.84	\$0.00	\$0.00
340000	Servicios financieros, bancarios y cor	\$422,900.00	-\$265,999.67	\$156,900.33	\$156,900.33	\$0.00	\$156,900.33	\$0.00	\$156,900.33	\$156,900.33	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$7,200.00	\$37,059.26	\$44,259.26	\$44,259.26	\$0.00	\$44,259.26	\$0.00	\$44,259.26	\$44,259.26	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$37,059.26	\$44,259.26	\$44,259.26	\$0.00	\$44,259.26	\$0.00	\$44,259.26	\$44,259.26	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$415,700.00	-\$303,058.93	\$112,641.07	\$112,641.07	\$0.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$0.00
345001	Seguros	\$415,700.00	-\$303,058.93	\$112,641.07	\$112,641.07	\$0.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$10,000.00	\$6,131.00	\$16,131.00	\$16,131.00	\$0.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$10,000.00	\$6,131.00	\$16,131.00	\$16,131.00	\$0.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$10,000.00	\$6,131.00	\$16,131.00	\$16,131.00	\$0.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$129,910.00	-\$106,127.11	\$23,782.89	\$23,782.89	\$0.00	\$23,782.89	\$0.00	\$23,782.89	\$23,782.89	\$0.00	\$0.00
372000	Pasajes terrestres	\$44,000.00	-\$42,022.00	\$1,978.00	\$1,978.00	\$0.00	\$1,978.00	\$0.00	\$1,978.00	\$1,978.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$44,000.00	-\$42,022.00	\$1,978.00	\$1,978.00	\$0.00	\$1,978.00	\$0.00	\$1,978.00	\$1,978.00	\$0.00	\$0.00
375000	Viáticos en el país	\$85,910.00	-\$64,105.11	\$21,804.89	\$21,804.89	\$0.00	\$21,804.89	\$0.00	\$21,804.89	\$21,804.89	\$0.00	\$0.00
375001	Viáticos en el país	\$85,910.00	-\$64,105.11	\$21,804.89	\$21,804.89	\$0.00	\$21,804.89	\$0.00	\$21,804.89	\$21,804.89	\$0.00	\$0.00
380000	Servicios oficiales	\$60,000.00	\$247,675.11	\$307,675.11	\$307,675.11	\$0.00	\$307,675.11	\$0.00	\$280,790.11	\$280,790.11	\$26,885.00	\$0.00
381000	Gastos de ceremonial	\$10,000.00	\$242,579.76	\$252,579.76	\$252,579.76	\$0.00	\$252,579.76	\$0.00	\$229,507.76	\$229,507.76	\$23,072.00	\$0.00
381001	Gastos de Ceremonial	\$10,000.00	\$242,579.76	\$252,579.76	\$252,579.76	\$0.00	\$252,579.76	\$0.00	\$229,507.76	\$229,507.76	\$23,072.00	\$0.00
382000	Gastos de orden social y cultural	\$50,000.00	\$5,095.35	\$55,095.35	\$55,095.35	\$0.00	\$55,095.35	\$0.00	\$51,282.35	\$51,282.35	\$3,813.00	\$0.00
382001	Gastos de orden social	\$50,000.00	\$5,095.35	\$55,095.35	\$55,095.35	\$0.00	\$55,095.35	\$0.00	\$51,282.35	\$51,282.35	\$3,813.00	\$0.00
390000	Otros servicios generales	\$5,829,816.00	\$2,706,047.46	\$8,535,863.46	\$8,535,863.46	\$0.00	\$8,535,863.46	\$0.00	\$7,998,890.46	\$7,998,890.46	\$536,973.00	\$0.00
392000	Impuestos y derechos	\$2,820,144.80	\$2,539,732.95	\$5,359,877.75	\$5,359,877.75	\$0.00	\$5,359,877.75	\$0.00	\$4,822,904.75	\$4,822,904.75	\$536,973.00	\$0.00
392001	Pago de ISR	\$2,820,144.80	\$1,936,541.90	\$4,756,686.70	\$4,756,686.70	\$0.00	\$4,756,686.70	\$0.00	\$4,756,686.70	\$4,756,686.70	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$603,191.05	\$603,191.05	\$603,191.05	\$0.00	\$603,191.05	\$0.00	\$66,218.05	\$66,218.05	\$536,973.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$3,009,671.20	\$166,314.51	\$3,175,985.71	\$3,175,985.71	\$0.00	\$3,175,985.71	\$0.00	\$3,175,985.71	\$3,175,985.71	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se	\$3,009,671.20	\$166,314.51	\$3,175,985.71	\$3,175,985.71	\$0.00	\$3,175,985.71	\$0.00	\$3,175,985.71	\$3,175,985.71	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$2,113,138.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$0.00
410000	Transferencias internas y asignacione	\$0.00	\$2,113,138.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$0.00
415000	Transferencias internas otorgadas a en	\$0.00	\$2,113,138.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$0.00
415001	Transferencias internas otorgadas a en	\$0.00	\$2,113,138.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$736,000.00	-\$242,617.33	\$493,382.67	\$493,382.67	\$0.00	\$493,382.67	\$0.00	\$493,382.67	\$493,382.67	\$0.00	\$0.00



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Fecha y 17/ene./2022
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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
510000	Mobiliario y equipo de administración	\$40,000.00	\$63,929.00	\$103,929.00	\$103,929.00	\$0.00	\$103,929.00	\$0.00	\$103,929.00	\$103,929.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$40,000.00	\$63,929.00	\$103,929.00	\$103,929.00	\$0.00	\$103,929.00	\$0.00	\$103,929.00	\$103,929.00	\$0.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$63,929.00	\$103,929.00	\$103,929.00	\$0.00	\$103,929.00	\$0.00	\$103,929.00	\$103,929.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$98,557.68	\$98,557.68	\$98,557.68	\$0.00	\$98,557.68	\$0.00	\$98,557.68	\$98,557.68	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$59,157.68	\$59,157.68	\$59,157.68	\$0.00	\$59,157.68	\$0.00	\$59,157.68	\$59,157.68	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$59,157.68	\$59,157.68	\$59,157.68	\$0.00	\$59,157.68	\$0.00	\$59,157.68	\$59,157.68	\$0.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$39,400.00	\$39,400.00	\$39,400.00	\$0.00	\$39,400.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$39,400.00	\$39,400.00	\$39,400.00	\$0.00	\$39,400.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$19,127.99	\$103,127.99	\$103,127.99	\$0.00	\$103,127.99	\$0.00	\$103,127.99	\$103,127.99	\$0.00	\$0.00
569000	Otros equipos	\$84,000.00	\$19,127.99	\$103,127.99	\$103,127.99	\$0.00	\$103,127.99	\$0.00	\$103,127.99	\$103,127.99	\$0.00	\$0.00
569001	Otros equipos	\$84,000.00	\$19,127.99	\$103,127.99	\$103,127.99	\$0.00	\$103,127.99	\$0.00	\$103,127.99	\$103,127.99	\$0.00	\$0.00
590000	Activos intangibles	\$612,000.00	-\$424,232.00	\$187,768.00	\$187,768.00	\$0.00	\$187,768.00	\$0.00	\$187,768.00	\$187,768.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$612,000.00	-\$424,232.00	\$187,768.00	\$187,768.00	\$0.00	\$187,768.00	\$0.00	\$187,768.00	\$187,768.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$612,000.00	-\$424,232.00	\$187,768.00	\$187,768.00	\$0.00	\$187,768.00	\$0.00	\$187,768.00	\$187,768.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARIA ADMINISTRATIVA		\$132,564,134.00	\$568,691.55	\$133,132,825.55	\$133,132,825.55	\$0.00	\$133,132,825.55	\$0.00	\$132,441,600.74	\$132,336,600.74	\$796,224.81	\$0.00

SAD003 Departamento de Recursos Humanos

300000	SERVICIOS GENERALES	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00	\$0.00
334001	Capacitación	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00	\$0.00
Departamento de Recursos Humanos		\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00	\$0.00

SAD010 Departamento de Soporte Técnico

200000	MATERIALES Y SUMINISTROS	\$738,200.00	\$96,687.86	\$834,887.86	\$834,887.86	\$0.00	\$834,887.86	\$0.00	\$774,800.22	\$663,321.23	\$171,566.63	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$16,000.00	\$111,301.86	\$127,301.86	\$127,301.86	\$0.00	\$127,301.86	\$0.00	\$126,301.86	\$126,301.86	\$1,000.00	\$0.00
216000	Material de limpieza	\$16,000.00	\$111,301.86	\$127,301.86	\$127,301.86	\$0.00	\$127,301.86	\$0.00	\$126,301.86	\$126,301.86	\$1,000.00	\$0.00
216001	Material de Limpieza	\$16,000.00	\$111,301.86	\$127,301.86	\$127,301.86	\$0.00	\$127,301.86	\$0.00	\$126,301.86	\$126,301.86	\$1,000.00	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
240000	Materiales y artículos de construcciór	\$157,150.00	-\$5,946.48	\$151,203.52	\$151,203.52	\$0.00	\$151,203.52	\$0.00	\$136,203.56	\$136,203.56	\$14,999.96	\$0.00
241000	Productos minerales no metálicos	\$2,000.00	-\$0.10	\$1,999.90	\$1,999.90	\$0.00	\$1,999.90	\$0.00	\$1,999.90	\$1,999.90	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	-\$0.10	\$1,999.90	\$1,999.90	\$0.00	\$1,999.90	\$0.00	\$1,999.90	\$1,999.90	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$5,000.00		\$9,332.32	\$9,332.32	\$0.00	\$9,332.32	\$0.00	\$9,332.32	\$9,332.32	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$5,000.00		\$9,332.32	\$9,332.32	\$0.00	\$9,332.32	\$0.00	\$9,332.32	\$9,332.32	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.44	\$3,999.56	\$3,999.56	\$0.00	\$3,999.56	\$0.00	\$3,999.56	\$3,999.56	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.44	\$3,999.56	\$3,999.56	\$0.00	\$3,999.56	\$0.00	\$3,999.56	\$3,999.56	\$0.00	\$0.00
244000	Madera y productos de madera	\$5,000.00		\$8,999.51	\$8,999.51	\$0.00	\$8,999.51	\$0.00	\$8,999.51	\$8,999.51	\$0.00	\$0.00
244001	Madera y productos de madera	\$5,000.00		\$8,999.51	\$8,999.51	\$0.00	\$8,999.51	\$0.00	\$8,999.51	\$8,999.51	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$65,000.00	-\$50,008.16	\$14,991.84	\$14,991.84	\$0.00	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$0.00
246001	Material Eléctrico	\$64,000.00	-\$49,008.16	\$14,991.84	\$14,991.84	\$0.00	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$0.00
246002	Material 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
247000	Artículos metálicos para la construcciór	\$14,150.00	-\$0.34	\$14,149.66	\$14,149.66	\$0.00	\$14,149.66	\$0.00	\$14,149.66	\$14,149.66	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$14,150.00	-\$0.34	\$14,149.66	\$14,149.66	\$0.00	\$14,149.66	\$0.00	\$14,149.66	\$14,149.66	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$60,000.00	\$37,230.74	\$97,230.74	\$97,230.74	\$0.00	\$97,230.74	\$0.00	\$82,230.78	\$82,230.78	\$14,999.96	\$0.00
249001	Otros materiales y artículos de construc	\$60,000.00	\$37,230.74	\$97,230.74	\$97,230.74	\$0.00	\$97,230.74	\$0.00	\$82,230.78	\$82,230.78	\$14,999.96	\$0.00
250000	Productos químicos, farmacéuticos y	\$468,050.00	-\$59,388.75	\$408,661.25	\$408,661.25	\$0.00	\$408,661.25	\$0.00	\$408,661.25	\$297,182.26	\$111,478.99	\$0.00
251000	Productos químicos básicos	\$450,000.00	-\$58,386.29	\$391,613.71	\$391,613.71	\$0.00	\$391,613.71	\$0.00	\$391,613.71	\$280,134.72	\$111,478.99	\$0.00
251001	Sustancias Químicas	\$450,000.00	-\$58,386.29	\$391,613.71	\$391,613.71	\$0.00	\$391,613.71	\$0.00	\$391,613.71	\$280,134.72	\$111,478.99	\$0.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$16,050.00	-\$2.44	\$16,047.56	\$16,047.56	\$0.00	\$16,047.56	\$0.00	\$16,047.56	\$16,047.56	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$16,050.00	-\$2.44	\$16,047.56	\$16,047.56	\$0.00	\$16,047.56	\$0.00	\$16,047.56	\$16,047.56	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,642.91	\$8,357.09	\$8,357.09	\$0.00	\$8,357.09	\$0.00	\$8,357.09	\$8,357.09	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,642.91	\$8,357.09	\$8,357.09	\$0.00	\$8,357.09	\$0.00	\$8,357.09	\$8,357.09	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$10,000.00	-\$1,642.91	\$8,357.09	\$8,357.09	\$0.00	\$8,357.09	\$0.00	\$8,357.09	\$8,357.09	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$87,000.00	\$52,364.14	\$139,364.14	\$139,364.14	\$0.00	\$139,364.14	\$0.00	\$95,276.46	\$95,276.46	\$44,087.68	\$0.00
291000	Herramientas menores	\$10,000.00	\$33,552.52	\$43,552.52	\$43,552.52	\$0.00	\$43,552.52	\$0.00	\$27,552.64	\$27,552.64	\$15,999.88	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	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	\$10,000.00	\$33,552.52	\$43,552.52	\$43,552.52	\$0.00	\$43,552.52	\$0.00	\$27,552.64	\$27,552.64	\$15,999.88	\$0.00
292000	Refacciones y accesorios menores de c	\$12,000.00	\$14,877.44	\$26,877.44	\$26,877.44	\$0.00	\$26,877.44	\$0.00	\$11,878.64	\$11,878.64	\$14,998.80	\$0.00
292001	Refacciones y accesorios menores de c	\$12,000.00	\$14,877.44	\$26,877.44	\$26,877.44	\$0.00	\$26,877.44	\$0.00	\$11,878.64	\$11,878.64	\$14,998.80	\$0.00
293000	Refacciones y accesorios menores de c	\$4,000.00	-\$2,000.16	\$1,999.84	\$1,999.84	\$0.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$0.00
293001	Refacciones y accesorios menores de c	\$4,000.00	-\$2,000.16	\$1,999.84	\$1,999.84	\$0.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$30,000.00	\$5,895.90	\$35,895.90	\$35,895.90	\$0.00	\$35,895.90	\$0.00	\$35,895.90	\$35,895.90	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$30,000.00	\$5,895.90	\$35,895.90	\$35,895.90	\$0.00	\$35,895.90	\$0.00	\$35,895.90	\$35,895.90	\$0.00	\$0.00
295000	Refacciones y accesorios menores de c	\$4,000.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de c	\$4,000.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de c	\$15,000.00	-\$12,534.56	\$2,465.44	\$2,465.44	\$0.00	\$2,465.44	\$0.00	\$2,465.44	\$2,465.44	\$0.00	\$0.00
296001	Refacciones	\$15,000.00	-\$12,534.56	\$2,465.44	\$2,465.44	\$0.00	\$2,465.44	\$0.00	\$2,465.44	\$2,465.44	\$0.00	\$0.00
298000	Refacciones y accesorios menores de c	\$12,000.00	\$14,573.00	\$26,573.00	\$26,573.00	\$0.00	\$26,573.00	\$0.00	\$13,484.00	\$13,484.00	\$13,089.00	\$0.00
298001	Refacciones y accesorios menores de c	\$12,000.00	\$14,573.00	\$26,573.00	\$26,573.00	\$0.00	\$26,573.00	\$0.00	\$13,484.00	\$13,484.00	\$13,089.00	\$0.00
300000	SERVICIOS GENERALES	\$2,094,273.00	-\$430,275.70	\$1,663,997.30	\$1,663,997.30	\$0.00	\$1,663,997.30	\$0.00	\$1,464,718.10	\$1,324,188.36	\$339,808.94	\$0.00
320000	Servicios de arrendamiento	\$449,760.00	-\$220,040.00	\$229,720.00	\$229,720.00	\$0.00	\$229,720.00	\$0.00	\$229,720.00	\$229,720.00	\$0.00	\$0.00
322000	Arrendamiento de edificios	\$389,760.00	-\$167,040.00	\$222,720.00	\$222,720.00	\$0.00	\$222,720.00	\$0.00	\$222,720.00	\$222,720.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$389,760.00	-\$167,040.00	\$222,720.00	\$222,720.00	\$0.00	\$222,720.00	\$0.00	\$222,720.00	\$222,720.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$60,000.00	-\$53,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$60,000.00	-\$53,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$46,607.80	\$46,607.80	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, inger	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$46,607.80	\$46,607.80	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y a	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$46,607.80	\$46,607.80	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,644,513.00	-\$256,843.50	\$1,387,669.50	\$1,387,669.50	\$0.00	\$1,387,669.50	\$0.00	\$1,188,390.30	\$1,047,860.56	\$339,808.94	\$0.00
351000	Conservación y mantenimiento menor c	\$120,500.00	\$89,853.54	\$210,353.54	\$210,353.54	\$0.00	\$210,353.54	\$0.00	\$210,353.54	\$210,353.54	\$0.00	\$0.00
351001	Conservación y mantenimiento menor c	\$120,500.00	\$89,853.54	\$210,353.54	\$210,353.54	\$0.00	\$210,353.54	\$0.00	\$210,353.54	\$210,353.54	\$0.00	\$0.00
352000	Instalación, reparación y mantenimient	\$80,407.00	-\$48,408.04	\$31,998.96	\$31,998.96	\$0.00	\$31,998.96	\$0.00	\$31,998.96	\$23,999.22	\$7,999.74	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$80,407.00	-\$48,408.04	\$31,998.96	\$31,998.96	\$0.00	\$31,998.96	\$0.00	\$31,998.96	\$23,999.22	\$7,999.74	\$0.00
353000	Instalación, reparación y mantenimient	\$12,000.00	\$40,318.80	\$52,318.80	\$52,318.80	\$0.00	\$52,318.80	\$0.00	\$11,753.60	\$11,753.60	\$40,565.20	\$0.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	\$40,318.80	\$52,318.80	\$52,318.80	\$0.00	\$52,318.80	\$0.00	\$11,753.60	\$11,753.60	\$40,565.20	\$0.00
354000	Instalación, reparación y mantenimient	\$45,000.00	\$2,466.00	\$47,466.00	\$47,466.00	\$0.00	\$47,466.00	\$0.00	\$17,456.00	\$17,456.00	\$30,010.00	\$0.00
354001	Instalación, reparación y mantenimient	\$45,000.00	\$2,466.00	\$47,466.00	\$47,466.00	\$0.00	\$47,466.00	\$0.00	\$17,456.00	\$17,456.00	\$30,010.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$100,000.00	-\$48,832.17	\$51,167.83	\$51,167.83	\$0.00	\$51,167.83	\$0.00	\$51,167.83	\$51,167.83	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
355001	Mantenimiento de Vehículos	\$100,000.00	-\$48,832.17	\$51,167.83	\$51,167.83	\$0.00	\$51,167.83	\$0.00	\$51,167.83	\$51,167.83	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento	\$43,706.00	\$357,047.86	\$400,753.86	\$400,753.86	\$0.00	\$400,753.86	\$0.00	\$272,049.86	\$272,049.86	\$128,704.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$357,047.86	\$400,753.86	\$400,753.86	\$0.00	\$400,753.86	\$0.00	\$272,049.86	\$272,049.86	\$128,704.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$620,688.81	\$579,311.19	\$579,311.19	\$0.00	\$579,311.19	\$0.00	\$579,311.19	\$446,781.19	\$132,530.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furgonetas	\$1,200,000.00	-\$620,688.81	\$579,311.19	\$579,311.19	\$0.00	\$579,311.19	\$0.00	\$579,311.19	\$446,781.19	\$132,530.00	\$0.00
359000	Servicios de jardinería y fumigación	\$42,900.00	-\$28,600.68	\$14,299.32	\$14,299.32	\$0.00	\$14,299.32	\$0.00	\$14,299.32	\$14,299.32	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$42,900.00	-\$28,600.68	\$14,299.32	\$14,299.32	\$0.00	\$14,299.32	\$0.00	\$14,299.32	\$14,299.32	\$0.00	\$0.00
Departamento de Soporte Técnico		\$2,832,473.00	-\$333,587.84	\$2,498,885.16	\$2,498,885.16	\$0.00	\$2,498,885.16	\$0.00	\$2,239,518.32	\$1,987,509.59	\$511,375.57	\$0.00

SDI002 Subdirección de Calidad

300000	SERVICIOS GENERALES	\$388,700.00	-\$137,524.00	\$251,176.00	\$251,176.00	\$0.00	\$251,176.00	\$0.00	\$251,176.00	\$251,176.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios de certificación	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00	\$0.00
380000	Servicios oficiales	\$145,773.00	-\$109,997.00	\$35,776.00	\$35,776.00	\$0.00	\$35,776.00	\$0.00	\$35,776.00	\$35,776.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$145,773.00	-\$109,997.00	\$35,776.00	\$35,776.00	\$0.00	\$35,776.00	\$0.00	\$35,776.00	\$35,776.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$145,773.00	-\$109,997.00	\$35,776.00	\$35,776.00	\$0.00	\$35,776.00	\$0.00	\$35,776.00	\$35,776.00	\$0.00	\$0.00
Subdirección de Calidad		\$388,700.00	-\$137,524.00	\$251,176.00	\$251,176.00	\$0.00	\$251,176.00	\$0.00	\$251,176.00	\$251,176.00	\$0.00	\$0.00

SDI006 Departamento de Evaluación y Estadísticas

200000	MATERIALES Y SUMINISTROS	\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$0.00	\$9,499.94	\$0.00	\$9,499.94	\$9,499.94	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$0.00	\$9,499.94	\$0.00	\$9,499.94	\$9,499.94	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$0.00	\$9,499.94	\$0.00	\$9,499.94	\$9,499.94	\$0.00	\$0.00
211001	Material de Oficina	\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$0.00	\$9,499.94	\$0.00	\$9,499.94	\$9,499.94	\$0.00	\$0.00
Departamento de Evaluación y Estadísticas		\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$0.00	\$9,499.94	\$0.00	\$9,499.94	\$9,499.94	\$0.00	\$0.00

SDI008 Departamento de Tecnologías de la Información y Comunicaciones

200000	MATERIALES Y SUMINISTROS	\$64,000.00	-\$70.00	\$63,930.00	\$63,930.00	\$0.00	\$63,930.00	\$0.00	\$63,930.00	\$63,930.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$14,000.00	-\$30.00	\$13,970.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00	\$13,970.00	\$13,970.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$14,000.00	-\$30.00	\$13,970.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00	\$13,970.00	\$13,970.00	\$0.00	\$0.00
246001	Material Eléctrico	\$14,000.00	-\$30.00	\$13,970.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00	\$13,970.00	\$13,970.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$50,000.00	-\$40.00	\$49,960.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00	\$49,960.00	\$49,960.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021



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Rep: rptEstadoAnalíticoPresupuestoEgresos_UA_EX

Fecha y 17/ene./2022
hora de Impresión 12:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
294000	Refacciones y accesorios menores de i	\$50,000.00	-\$40.00	\$49,960.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00	\$49,960.00	\$49,960.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de i	\$50,000.00	-\$40.00	\$49,960.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00	\$49,960.00	\$49,960.00	\$0.00	\$0.00
Departamento de Tecnologías i		\$64,000.00	-\$70.00	\$63,930.00	\$63,930.00	\$0.00	\$63,930.00	\$0.00	\$63,930.00	\$63,930.00	\$0.00	\$0.00
Total Final		\$138,966,539.00	\$5,785,003.92	\$144,751,542.92	\$144,751,542.92	\$0.00	\$144,751,542.92	\$0.00	\$141,710,294.01	\$141,351,310.41	\$3,400,232.51	\$0.00