



Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021



HIDALGO  
crece contigo

Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y | 07/jul./2021  
hora de Impresión | 06:19 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	
1401	Ingresos Propios											
100000	SERVICIOS PERSONALES	\$11,789,656.00	-\$2,997.83	\$11,786,658.17	\$74,335.17	\$11,712,323.00	\$74,335.17	\$0.00	\$74,335.17	\$74,335.17	\$0.00	\$11,712,323.00
110000	Remuneraciones al personal de carác	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,334.00
113000	Sueldos base al personal permanente	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,334.00
113001	Sueldos	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,334.00
130000	Remuneraciones adicionales y especi	\$10,948,322.00	-\$2,997.83	\$10,945,324.17	\$74,335.17	\$10,870,989.00	\$74,335.17	\$0.00	\$74,335.17	\$74,335.17	\$0.00	\$10,870,989.00
132000	Primas de vacaciones, dominical y grat	\$10,948,322.00	-\$2,997.83	\$10,945,324.17	\$74,335.17	\$10,870,989.00	\$74,335.17	\$0.00	\$74,335.17	\$74,335.17	\$0.00	\$10,870,989.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	-\$2,036.21	\$6,477,582.79	\$35,463.79	\$6,442,119.00	\$35,463.79	\$0.00	\$35,463.79	\$35,463.79	\$0.00	\$6,442,119.00
132002	Gratificación Anual	\$4,468,703.00	-\$961.62	\$4,467,741.38	\$38,871.38	\$4,428,870.00	\$38,871.38	\$0.00	\$38,871.38	\$38,871.38	\$0.00	\$4,428,870.00
200000	MATERIALES Y SUMINISTROS	\$1,988,734.00	-\$889,543.74	\$1,099,190.26	\$491,982.10	\$607,208.16	\$453,184.08	\$38,798.02	\$453,184.08	\$453,184.08	\$0.00	\$646,006.18
210000	Materiales de administración, emisión	\$462,711.00	-\$339,815.60	\$122,895.40	\$32,395.40	\$90,500.00	\$32,395.40	\$0.00	\$32,395.40	\$32,395.40	\$0.00	\$90,500.00
211000	Materiales, útiles y equipos menores de	\$156,989.00	-\$122,989.54	\$33,999.46	\$7,999.46	\$26,000.00	\$7,999.46	\$0.00	\$7,999.46	\$7,999.46	\$0.00	\$26,000.00
211001	Material de Oficina	\$136,989.00	-\$111,989.40	\$24,999.60	\$4,999.60	\$20,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$20,000.00
211002	Gastos de Oficina	\$20,000.00	-\$11,000.14	\$8,999.86	\$2,999.86	\$6,000.00	\$2,999.86	\$0.00	\$2,999.86	\$2,999.86	\$0.00	\$6,000.00
212000	Materiales y útiles de impresión y repro	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$14,500.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,500.00
212001	Materiales y Útiles de Impresión	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$14,500.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,500.00
214000	Materiales, útiles y equipos menores de	\$55,000.00	-\$5,100.04	\$49,899.96	\$9,899.96	\$40,000.00	\$9,899.96	\$0.00	\$9,899.96	\$9,899.96	\$0.00	\$40,000.00
214001	Material para Bienes Informáticos	\$55,000.00	-\$5,100.04	\$49,899.96	\$9,899.96	\$40,000.00	\$9,899.96	\$0.00	\$9,899.96	\$9,899.96	\$0.00	\$40,000.00
216000	Material de limpieza	\$36,722.00	-\$21,726.00	\$14,996.00	\$4,996.00	\$10,000.00	\$4,996.00	\$0.00	\$4,996.00	\$4,996.00	\$0.00	\$10,000.00
216001	Material de Limpieza	\$36,722.00	-\$21,726.00	\$14,996.00	\$4,996.00	\$10,000.00	\$4,996.00	\$0.00	\$4,996.00	\$4,996.00	\$0.00	\$10,000.00
217000	Materiales y útiles de enseñanza	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$190,000.00	-\$190,000.00	\$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	-\$37.00	\$179,800.00	\$89,800.00	\$90,000.00	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$90,000.00
222000	Productos alimenticios para animales	\$179,837.00	-\$37.00	\$179,800.00	\$89,800.00	\$90,000.00	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$90,000.00
222001	Alimentación de Animales	\$179,837.00	-\$37.00	\$179,800.00	\$89,800.00	\$90,000.00	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$90,000.00
230000	Materias primas y materiales de produ	\$34,000.00	-\$7,796.86	\$26,203.14	\$26,203.14	\$0.00	\$26,203.14	\$0.00	\$26,203.14	\$26,203.14	\$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
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 construcció	\$295,860.00	-\$140,727.40	\$155,132.60	\$63,474.44	\$91,658.16	\$63,474.44	\$0.00	\$63,474.44	\$63,474.44	\$0.00	\$91,658.16



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241000	Productos minerales no metálicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$1,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$1,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$5,000.00	-\$0.04	\$4,999.96	\$1,999.96	\$3,000.00	\$1,999.96	\$0.00	\$1,999.96	\$1,999.96	\$0.00	\$3,000.00
242001	Cemento y productos de concreto	\$5,000.00	-\$0.04	\$4,999.96	\$1,999.96	\$3,000.00	\$1,999.96	\$0.00	\$1,999.96	\$1,999.96	\$0.00	\$3,000.00
243000	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.13	\$3,999.87	\$999.87	\$3,000.00	\$999.87	\$0.00	\$999.87	\$999.87	\$0.00	\$3,000.00
243001	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.13	\$3,999.87	\$999.87	\$3,000.00	\$999.87	\$0.00	\$999.87	\$999.87	\$0.00	\$3,000.00
244000	Madera y productos de madera	\$5,000.00	-\$0.16	\$4,999.84	\$1,999.84	\$3,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$3,000.00
244001	Madera y productos de madera	\$5,000.00	-\$0.16	\$4,999.84	\$1,999.84	\$3,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$3,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$183,710.00	-\$119,210.00	\$64,500.00	\$14,991.84	\$49,508.16	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$49,508.16
246001	Material Eléctrico	\$100,000.00	-\$36,000.00	\$64,000.00	\$14,991.84	\$49,008.16	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$49,008.16
246002	Material Electrónico	\$83,710.00	-\$83,210.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
247000	Artículos metálicos para la construcciór	\$34,150.00	-\$20,000.27	\$14,149.73	\$7,499.73	\$6,650.00	\$7,499.73	\$0.00	\$7,499.73	\$7,499.73	\$0.00	\$6,650.00
247001	Artículos metálicos para la construcciór	\$34,150.00	-\$20,000.27	\$14,149.73	\$7,499.73	\$6,650.00	\$7,499.73	\$0.00	\$7,499.73	\$7,499.73	\$0.00	\$6,650.00
249000	Otros materiales y artículos de construc	\$60,000.00	-\$16.72	\$59,983.28	\$34,983.28	\$25,000.00	\$34,983.28	\$0.00	\$34,983.28	\$34,983.28	\$0.00	\$25,000.00
249001	Otros materiales y artículos de construc	\$60,000.00	-\$16.72	\$59,983.28	\$34,983.28	\$25,000.00	\$34,983.28	\$0.00	\$34,983.28	\$34,983.28	\$0.00	\$25,000.00
250000	Productos químicos, farmacéuticos y	\$743,326.00	-\$264,224.54	\$479,101.46	\$246,051.46	\$233,050.00	\$207,253.44	\$38,798.02	\$207,253.44	\$207,253.44	\$0.00	\$271,848.02
251000	Productos químicos básicos	\$554,000.00	-\$126,177.45	\$427,822.55	\$202,822.55	\$225,000.00	\$164,024.53	\$38,798.02	\$164,024.53	\$164,024.53	\$0.00	\$263,798.02
251001	Sustancias Químicas	\$554,000.00	-\$126,177.45	\$427,822.55	\$202,822.55	\$225,000.00	\$164,024.53	\$38,798.02	\$164,024.53	\$164,024.53	\$0.00	\$263,798.02
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$21,072.00	-\$15,072.00	\$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	\$21,072.00	-\$15,072.00	\$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	\$40,204.00	-\$38,204.00	\$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	\$40,204.00	-\$38,204.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$104,000.00	-\$77,769.62	\$26,230.38	\$26,230.38	\$0.00	\$26,230.38	\$0.00	\$26,230.38	\$26,230.38	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$104,000.00	-\$77,769.62	\$26,230.38	\$26,230.38	\$0.00	\$26,230.38	\$0.00	\$26,230.38	\$26,230.38	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$22,050.00	-\$6,001.47	\$16,048.53	\$8,998.53	\$7,050.00	\$8,998.53	\$0.00	\$8,998.53	\$8,998.53	\$0.00	\$7,050.00
256001	Fibras sintéticas, hules, plásticos y deri	\$22,050.00	-\$6,001.47	\$16,048.53	\$8,998.53	\$7,050.00	\$8,998.53	\$0.00	\$8,998.53	\$8,998.53	\$0.00	\$7,050.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00



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260000	Combustibles, lubricantes y aditivos	\$100,000.00	-\$46,446.00	\$53,554.00	\$3,554.00	\$50,000.00	\$3,554.00	\$0.00	\$3,554.00	\$3,554.00	\$0.00	\$50,000.00
261000	Combustibles, lubricantes y aditivos	\$100,000.00	-\$46,446.00	\$53,554.00	\$3,554.00	\$50,000.00	\$3,554.00	\$0.00	\$3,554.00	\$3,554.00	\$0.00	\$50,000.00
261001	Combustibles y Lubricantes vehículos y	\$100,000.00	-\$46,446.00	\$53,554.00	\$3,554.00	\$50,000.00	\$3,554.00	\$0.00	\$3,554.00	\$3,554.00	\$0.00	\$50,000.00
270000	Vestuario, blancos, prendas de protec	\$16,000.00	-\$11,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
271000	Vestuario y uniformes	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
273001	Artículos Deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
274000	Productos textiles	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$157,000.00	-\$79,496.34	\$77,503.66	\$30,503.66	\$47,000.00	\$30,503.66	\$0.00	\$30,503.66	\$30,503.66	\$0.00	\$47,000.00
291000	Herramientas menores	\$10,000.00	-\$0.32	\$9,999.68	\$5,999.68	\$4,000.00	\$5,999.68	\$0.00	\$5,999.68	\$5,999.68	\$0.00	\$4,000.00
291001	Herramientas Menores	\$10,000.00	-\$0.32	\$9,999.68	\$5,999.68	\$4,000.00	\$5,999.68	\$0.00	\$5,999.68	\$5,999.68	\$0.00	\$4,000.00
292000	Refacciones y accesorios menores de c	\$12,000.00	-\$120.96	\$11,879.04	\$3,879.04	\$8,000.00	\$3,879.04	\$0.00	\$3,879.04	\$3,879.04	\$0.00	\$8,000.00
292001	Refacciones y accesorios menores de c	\$12,000.00	-\$120.96	\$11,879.04	\$3,879.04	\$8,000.00	\$3,879.04	\$0.00	\$3,879.04	\$3,879.04	\$0.00	\$8,000.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$1,000.08	\$2,999.92	\$999.92	\$2,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$2,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$1,000.08	\$2,999.92	\$999.92	\$2,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$2,000.00
294000	Refacciones y accesorios menores de c	\$100,000.00	-\$66,830.98	\$33,169.02	\$15,169.02	\$18,000.00	\$15,169.02	\$0.00	\$15,169.02	\$15,169.02	\$0.00	\$18,000.00
294001	Refacciones y accesorios menores de c	\$100,000.00	-\$66,830.98	\$33,169.02	\$15,169.02	\$18,000.00	\$15,169.02	\$0.00	\$15,169.02	\$15,169.02	\$0.00	\$18,000.00
295000	Refacciones y accesorios menores de c	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
295001	Refacciones y accesorios menores de c	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
296000	Refacciones y accesorios menores de c	\$15,000.00	-\$5,534.56	\$9,465.44	\$2,465.44	\$7,000.00	\$2,465.44	\$0.00	\$2,465.44	\$2,465.44	\$0.00	\$7,000.00
296001	Refacciones	\$15,000.00	-\$5,534.56	\$9,465.44	\$2,465.44	\$7,000.00	\$2,465.44	\$0.00	\$2,465.44	\$2,465.44	\$0.00	\$7,000.00
298000	Refacciones y accesorios menores de i	\$12,000.00	-\$4,009.44	\$7,990.56	\$1,990.56	\$6,000.00	\$1,990.56	\$0.00	\$1,990.56	\$1,990.56	\$0.00	\$6,000.00
298001	Refacciones y accesorios menores de i	\$12,000.00	-\$4,009.44	\$7,990.56	\$1,990.56	\$6,000.00	\$1,990.56	\$0.00	\$1,990.56	\$1,990.56	\$0.00	\$6,000.00
300000	SERVICIOS GENERALES	\$15,115,429.00	-\$1,945,731.79	\$13,169,697.21	\$4,446,811.21	\$8,722,886.00	\$4,446,759.21	\$52.00	\$4,446,759.21	\$4,426,766.23	\$19,992.98	\$8,722,938.00
310000	Servicios básicos	\$2,548,064.00	-\$452,723.57	\$2,095,340.43	\$838,096.43	\$1,257,244.00	\$838,044.43	\$52.00	\$838,044.43	\$838,044.43	\$0.00	\$1,257,296.00
311000	Energía eléctrica	\$1,540,000.00	-\$321,272.00	\$1,218,728.00	\$449,728.00	\$769,000.00	\$449,676.00	\$52.00	\$449,676.00	\$449,676.00	\$0.00	\$769,052.00
311001	Servicio de Energía Eléctrica	\$1,540,000.00	-\$321,272.00	\$1,218,728.00	\$449,728.00	\$769,000.00	\$449,676.00	\$52.00	\$449,676.00	\$449,676.00	\$0.00	\$769,052.00
313000	Agua	\$84,844.00	-\$33,853.85	\$50,990.15	\$8,346.15	\$42,644.00	\$8,346.15	\$0.00	\$8,346.15	\$8,346.15	\$0.00	\$42,644.00
313001	Servicio de Agua	\$84,844.00	-\$33,853.85	\$50,990.15	\$8,346.15	\$42,644.00	\$8,346.15	\$0.00	\$8,346.15	\$8,346.15	\$0.00	\$42,644.00
314000	Telefonía tradicional	\$883,200.00	-\$76,362.00	\$806,838.00	\$365,238.00	\$441,600.00	\$365,238.00	\$0.00	\$365,238.00	\$365,238.00	\$0.00	\$441,600.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021



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Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y | 07/jul./2021  
hora de Impresión | 06:19 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
314001	Servicio Telefónico Tradicional	\$883,200.00	-\$76,362.00	\$806,838.00	\$365,238.00	\$441,600.00	\$365,238.00	\$0.00	\$365,238.00	\$365,238.00	\$0.00	\$441,600.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	-\$18,850.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$30,450.00	-\$18,850.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	-\$2,385.72	\$7,184.28	\$3,184.28	\$4,000.00	\$3,184.28	\$0.00	\$3,184.28	\$3,184.28	\$0.00	\$4,000.00
318001	Servicio Postal	\$9,570.00	-\$2,385.72	\$7,184.28	\$3,184.28	\$4,000.00	\$3,184.28	\$0.00	\$3,184.28	\$3,184.28	\$0.00	\$4,000.00
320000	Servicios de arrendamiento	\$494,760.00	-\$113,729.12	\$381,030.88	\$128,650.88	\$252,380.00	\$128,650.88	\$0.00	\$128,650.88	\$128,650.88	\$0.00	\$252,380.00
322000	Arrendamiento de edificios	\$389,760.00	-\$83,520.00	\$306,240.00	\$111,360.00	\$194,880.00	\$111,360.00	\$0.00	\$111,360.00	\$111,360.00	\$0.00	\$194,880.00
322001	Arrendamiento de edificios	\$389,760.00	-\$83,520.00	\$306,240.00	\$111,360.00	\$194,880.00	\$111,360.00	\$0.00	\$111,360.00	\$111,360.00	\$0.00	\$194,880.00
323000	Arrendamiento de mobiliario y equipo d	\$45,000.00	-\$5,209.12	\$39,790.88	\$17,290.88	\$22,500.00	\$17,290.88	\$0.00	\$17,290.88	\$17,290.88	\$0.00	\$22,500.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$5,209.12	\$39,790.88	\$17,290.88	\$22,500.00	\$17,290.88	\$0.00	\$17,290.88	\$17,290.88	\$0.00	\$22,500.00
326000	Arrendamiento de maquinaria, otros eq	\$60,000.00	-\$25,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$60,000.00	-\$25,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
330000	Servicios profesionales, científicos, te	\$2,917,677.00	-\$188,109.30	\$2,729,567.70	\$1,342,851.70	\$1,386,716.00	\$1,342,851.70	\$0.00	\$1,342,851.70	\$1,342,851.70	\$0.00	\$1,386,716.00
331000	Servicios legales, de contabilidad, audi	\$853,927.00	-\$202,667.00	\$651,260.00	\$257,680.00	\$393,580.00	\$257,680.00	\$0.00	\$257,680.00	\$257,680.00	\$0.00	\$393,580.00
331002	Servicios de contabilidad, auditoría y se	\$443,927.00	-\$151,967.00	\$291,960.00	\$166,680.00	\$125,280.00	\$166,680.00	\$0.00	\$166,680.00	\$166,680.00	\$0.00	\$125,280.00
331003	Servicios de Consultoría	\$410,000.00	-\$50,700.00	\$359,300.00	\$91,000.00	\$268,300.00	\$91,000.00	\$0.00	\$91,000.00	\$91,000.00	\$0.00	\$268,300.00
334000	Servicios de capacitación	\$331,816.00	-\$60,440.70	\$271,375.30	\$158,175.30	\$113,200.00	\$158,175.30	\$0.00	\$158,175.30	\$158,175.30	\$0.00	\$113,200.00
334001	Capacitación	\$331,816.00	-\$60,440.70	\$271,375.30	\$158,175.30	\$113,200.00	\$158,175.30	\$0.00	\$158,175.30	\$158,175.30	\$0.00	\$113,200.00
336000	Servicios de apoyo administrativo, foto	\$311,938.00	-\$96,400.40	\$215,537.60	\$45,599.60	\$169,938.00	\$45,599.60	\$0.00	\$45,599.60	\$45,599.60	\$0.00	\$169,938.00
336001	Servicios de apoyo administrativo, foto	\$311,938.00	-\$96,400.40	\$215,537.60	\$45,599.60	\$169,938.00	\$45,599.60	\$0.00	\$45,599.60	\$45,599.60	\$0.00	\$169,938.00
338000	Servicios de vigilancia	\$1,419,996.00	\$171,398.80	\$1,591,394.80	\$881,396.80	\$709,998.00	\$881,396.80	\$0.00	\$881,396.80	\$881,396.80	\$0.00	\$709,998.00
338001	Servicios de Vigilancia	\$1,419,996.00	\$171,398.80	\$1,591,394.80	\$881,396.80	\$709,998.00	\$881,396.80	\$0.00	\$881,396.80	\$881,396.80	\$0.00	\$709,998.00
340000	Servicios financieros, bancarios y cor	\$422,900.00	-\$304,039.65	\$118,860.35	\$115,260.35	\$3,600.00	\$115,260.35	\$0.00	\$115,260.35	\$115,260.35	\$0.00	\$3,600.00
341000	Servicios financieros y bancarios	\$7,200.00	-\$980.72	\$6,219.28	\$2,619.28	\$3,600.00	\$2,619.28	\$0.00	\$2,619.28	\$2,619.28	\$0.00	\$3,600.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	-\$980.72	\$6,219.28	\$2,619.28	\$3,600.00	\$2,619.28	\$0.00	\$2,619.28	\$2,619.28	\$0.00	\$3,600.00
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
350000	Servicios de instalación, reparación, r	\$1,644,513.00	-\$231,806.55	\$1,412,706.45	\$582,756.45	\$829,950.00	\$582,756.45	\$0.00	\$582,756.45	\$562,763.47	\$19,992.98	\$829,950.00
351000	Conservación y mantenimiento menor c	\$120,500.00	\$61,272.50	\$181,772.50	\$121,272.50	\$60,500.00	\$121,272.50	\$0.00	\$121,272.50	\$109,279.26	\$11,993.24	\$60,500.00
351001	Conservación y mantenimiento menor c	\$120,500.00	\$61,272.50	\$181,772.50	\$121,272.50	\$60,500.00	\$121,272.50	\$0.00	\$121,272.50	\$109,279.26	\$11,993.24	\$60,500.00
352000	Instalación, reparación y mantenimient	\$80,407.00	-\$32,407.26	\$47,999.74	\$7,999.74	\$40,000.00	\$7,999.74	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$40,000.00
352001	Mantenimiento de Mobiliario y Equipo c	\$80,407.00	-\$32,407.26	\$47,999.74	\$7,999.74	\$40,000.00	\$7,999.74	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$40,000.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021



Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y | 07/jul./2021  
hora de Impresión | 06:19 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
353000	Instalación, reparación y mantenimiento de bienes informáticos	\$12,000.00	-\$144.00	\$11,856.00	\$3,856.00	\$8,000.00	\$3,856.00	\$0.00	\$3,856.00	\$3,856.00	\$0.00	\$8,000.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	-\$144.00	\$11,856.00	\$3,856.00	\$8,000.00	\$3,856.00	\$0.00	\$3,856.00	\$3,856.00	\$0.00	\$8,000.00
354000	Instalación, reparación y mantenimiento de equipo	\$45,000.00	-\$7,532.00	\$37,468.00	\$12,468.00	\$25,000.00	\$12,468.00	\$0.00	\$12,468.00	\$12,468.00	\$0.00	\$25,000.00
354001	Instalación, reparación y mantenimiento de Vehículos	\$45,000.00	-\$7,532.00	\$37,468.00	\$12,468.00	\$25,000.00	\$12,468.00	\$0.00	\$12,468.00	\$12,468.00	\$0.00	\$25,000.00
355000	Reparación y mantenimiento de equipo	\$100,000.00	-\$20,257.42	\$79,742.58	\$29,742.58	\$50,000.00	\$29,742.58	\$0.00	\$29,742.58	\$29,742.58	\$0.00	\$50,000.00
355001	Mantenimiento de Vehículos	\$100,000.00	-\$20,257.42	\$79,742.58	\$29,742.58	\$50,000.00	\$29,742.58	\$0.00	\$29,742.58	\$29,742.58	\$0.00	\$50,000.00
357000	Instalación, reparación y mantenimiento de Maquinaria y Equipo	\$43,706.00	\$157,487.44	\$201,193.44	\$176,193.44	\$25,000.00	\$176,193.44	\$0.00	\$176,193.44	\$176,193.44	\$0.00	\$25,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$157,487.44	\$201,193.44	\$176,193.44	\$25,000.00	\$176,193.44	\$0.00	\$176,193.44	\$176,193.44	\$0.00	\$25,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$368,775.81	\$831,224.19	\$231,224.19	\$600,000.00	\$231,224.19	\$0.00	\$231,224.19	\$231,224.19	\$0.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	-\$368,775.81	\$831,224.19	\$231,224.19	\$600,000.00	\$231,224.19	\$0.00	\$231,224.19	\$231,224.19	\$0.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$42,900.00	-\$21,450.00	\$21,450.00	\$0.00	\$21,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,450.00
359001	Servicios de jardinería y fumigación	\$42,900.00	-\$21,450.00	\$21,450.00	\$0.00	\$21,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,450.00
360000	Servicios de comunicación social y publicaciones	\$112,016.00	\$3,536.56	\$115,552.56	\$48,544.56	\$67,008.00	\$48,544.56	\$0.00	\$48,544.56	\$48,544.56	\$0.00	\$67,008.00
361000	Difusión por radio, televisión y otros medios	\$97,000.00	\$1,807.00	\$98,807.00	\$39,307.00	\$59,500.00	\$39,307.00	\$0.00	\$39,307.00	\$39,307.00	\$0.00	\$59,500.00
361002	Impresiones y Publicaciones Oficiales	\$97,000.00	\$1,807.00	\$98,807.00	\$39,307.00	\$59,500.00	\$39,307.00	\$0.00	\$39,307.00	\$39,307.00	\$0.00	\$59,500.00
362000	Difusión por radio, televisión y otros medios	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$7,508.00
362001	Difusión por radio, televisión y otros medios	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$7,508.00
370000	Servicios de traslado y viáticos	\$129,910.00	-\$64,911.00	\$64,999.00	\$11,089.00	\$53,910.00	\$11,089.00	\$0.00	\$11,089.00	\$11,089.00	\$0.00	\$53,910.00
372000	Pasajes terrestres	\$44,000.00	-\$28,760.00	\$15,240.00	\$240.00	\$15,000.00	\$240.00	\$0.00	\$240.00	\$240.00	\$0.00	\$15,000.00
372001	Pasajes terrestres	\$44,000.00	-\$28,760.00	\$15,240.00	\$240.00	\$15,000.00	\$240.00	\$0.00	\$240.00	\$240.00	\$0.00	\$15,000.00
375000	Viáticos en el país	\$85,910.00	-\$36,151.00	\$49,759.00	\$10,849.00	\$38,910.00	\$10,849.00	\$0.00	\$10,849.00	\$10,849.00	\$0.00	\$38,910.00
375001	Viáticos en el país	\$85,910.00	-\$36,151.00	\$49,759.00	\$10,849.00	\$38,910.00	\$10,849.00	\$0.00	\$10,849.00	\$10,849.00	\$0.00	\$38,910.00
380000	Servicios oficiales	\$205,773.00	-\$112,493.84	\$93,279.16	\$38,506.16	\$54,773.00	\$38,506.16	\$0.00	\$38,506.16	\$38,506.16	\$0.00	\$54,773.00
381000	Gastos de ceremonial	\$155,773.00	-\$111,882.80	\$43,890.20	\$14,117.20	\$29,773.00	\$14,117.20	\$0.00	\$14,117.20	\$14,117.20	\$0.00	\$29,773.00
381001	Gastos de Ceremonial	\$155,773.00	-\$111,882.80	\$43,890.20	\$14,117.20	\$29,773.00	\$14,117.20	\$0.00	\$14,117.20	\$14,117.20	\$0.00	\$29,773.00
382000	Gastos de orden social y cultural	\$50,000.00	-\$611.04	\$49,388.96	\$24,388.96	\$25,000.00	\$24,388.96	\$0.00	\$24,388.96	\$24,388.96	\$0.00	\$25,000.00
382001	Gastos de orden social	\$50,000.00	-\$611.04	\$49,388.96	\$24,388.96	\$25,000.00	\$24,388.96	\$0.00	\$24,388.96	\$24,388.96	\$0.00	\$25,000.00
390000	Otros servicios generales	\$6,639,816.00	-\$481,455.32	\$6,158,360.68	\$1,341,055.68	\$4,817,305.00	\$1,341,055.68	\$0.00	\$1,341,055.68	\$1,341,055.68	\$0.00	\$4,817,305.00
392000	Impuestos y derechos	\$3,630,144.80	-\$458,807.51	\$3,171,337.29	\$156,487.49	\$3,014,849.80	\$156,487.49	\$0.00	\$156,487.49	\$156,487.49	\$0.00	\$3,014,849.80
392001	Pago de ISR	\$2,820,144.80	-\$16,054.04	\$2,804,090.76	\$9,040.96	\$2,795,049.80	\$9,040.96	\$0.00	\$9,040.96	\$9,040.96	\$0.00	\$2,795,049.80
392006	Pago de derechos	\$810,000.00	-\$442,753.47	\$367,246.53	\$147,446.53	\$219,800.00	\$147,446.53	\$0.00	\$147,446.53	\$147,446.53	\$0.00	\$219,800.00
398000	Impuesto sobre nóminas y otros que se pagan	\$3,009,671.20	-\$22,647.81	\$2,987,023.39	\$1,184,568.19	\$1,802,455.20	\$1,184,568.19	\$0.00	\$1,184,568.19	\$1,184,568.19	\$0.00	\$1,802,455.20



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021

Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y | 07/jul./2021  
hora de Impresión | 06:19 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
398001	Impuesto sobre nóminas y otros que se	\$3,009,671.20	-\$22,647.81	\$2,987,023.39	\$1,184,568.19	\$1,802,455.20	\$1,184,568.19	\$0.00	\$1,184,568.19	\$1,184,568.19	\$0.00	\$1,802,455.20
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
440000	Ayudas sociales	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
442000	Becas y otras ayudas para programas de estudio	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
442001	Becas	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
500000	BIENES MUEBLES, INMUEBLES	\$736,000.00	-\$537,232.00	\$198,768.00	\$198,768.00	\$0.00	\$198,768.00	\$0.00	\$198,768.00	\$198,768.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de oficina	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	-\$55,232.00	\$28,768.00	\$28,768.00	\$0.00	\$28,768.00	\$0.00	\$28,768.00	\$28,768.00	\$0.00	\$0.00
569000	Otros equipos	\$84,000.00	-\$55,232.00	\$28,768.00	\$28,768.00	\$0.00	\$28,768.00	\$0.00	\$28,768.00	\$28,768.00	\$0.00	\$0.00
569001	Otros equipos	\$84,000.00	-\$55,232.00	\$28,768.00	\$28,768.00	\$0.00	\$28,768.00	\$0.00	\$28,768.00	\$28,768.00	\$0.00	\$0.00
590000	Activos intangibles	\$612,000.00	-\$482,000.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$612,000.00	-\$482,000.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$612,000.00	-\$482,000.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
Ingresos Propios		\$29,891,819.00	-\$3,417,511.36	\$26,474,307.64	\$5,223,090.48	\$21,251,217.16	\$5,184,240.46	\$38,850.02	\$5,184,240.46	\$5,164,247.48	\$19,992.98	\$21,290,067.18

1501 Recursos Federales

100000	SERVICIOS PERSONALES	\$52,004,389.00	-\$475,257.44	\$51,529,131.56	\$23,533,206.56	\$27,995,925.00	\$23,533,206.56	\$0.00	\$23,533,206.56	\$23,533,206.56	\$0.00	\$27,995,925.00
110000	Remuneraciones al personal de carácter permanente	\$37,377,640.00	-\$226,690.67	\$37,150,949.33	\$18,651,903.33	\$18,499,046.00	\$18,651,903.33	\$0.00	\$18,651,903.33	\$18,651,903.33	\$0.00	\$18,499,046.00
113000	Sueldos base al personal permanente	\$37,377,640.00	-\$226,690.67	\$37,150,949.33	\$18,651,903.33	\$18,499,046.00	\$18,651,903.33	\$0.00	\$18,651,903.33	\$18,651,903.33	\$0.00	\$18,499,046.00
113001	Sueldos	\$37,377,640.00	-\$226,690.67	\$37,150,949.33	\$18,651,903.33	\$18,499,046.00	\$18,651,903.33	\$0.00	\$18,651,903.33	\$18,651,903.33	\$0.00	\$18,499,046.00
120000	Remuneraciones al personal de carácter eventual	\$2,420,016.00	-\$152,838.57	\$2,267,177.43	\$1,010,340.43	\$1,256,837.00	\$1,010,340.43	\$0.00	\$1,010,340.43	\$1,010,340.43	\$0.00	\$1,256,837.00
121000	Honorarios asimilables a salarios	\$2,420,016.00	-\$152,838.57	\$2,267,177.43	\$1,010,340.43	\$1,256,837.00	\$1,010,340.43	\$0.00	\$1,010,340.43	\$1,010,340.43	\$0.00	\$1,256,837.00
121001	Honorarios Asimilados	\$2,420,016.00	-\$152,838.57	\$2,267,177.43	\$1,010,340.43	\$1,256,837.00	\$1,010,340.43	\$0.00	\$1,010,340.43	\$1,010,340.43	\$0.00	\$1,256,837.00
130000	Remuneraciones adicionales y especiales	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132000	Primas de vacaciones, dominical y gratificación	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132002	Gratificación Anual	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
140000	Seguridad Social	\$7,738,030.00	-\$94,766.57	\$7,643,263.43	\$3,832,091.43	\$3,811,172.00	\$3,832,091.43	\$0.00	\$3,832,091.43	\$3,832,091.43	\$0.00	\$3,811,172.00
141000	Aportaciones de seguridad social	\$5,057,620.00	-\$41,111.71	\$5,016,508.29	\$2,550,032.29	\$2,466,476.00	\$2,550,032.29	\$0.00	\$2,550,032.29	\$2,550,032.29	\$0.00	\$2,466,476.00
141001	Aportaciones al ISSSTE	\$3,870,110.00	-\$30,852.10	\$3,839,257.90	\$1,968,526.90	\$1,870,731.00	\$1,968,526.90	\$0.00	\$1,968,526.90	\$1,968,526.90	\$0.00	\$1,870,731.00
141004	Aportaciones al Seguro de Cesantía en el Trabajo	\$1,187,510.00	-\$10,259.61	\$1,177,250.39	\$581,505.39	\$595,745.00	\$581,505.39	\$0.00	\$581,505.39	\$581,505.39	\$0.00	\$595,745.00





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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021



Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y hora de Impresión | 07/jul./2021  
06:19 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
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	-\$16,156.49	\$1,853,937.51	\$915,756.51	\$938,181.00	\$915,756.51	\$0.00	\$915,756.51	\$915,756.51	\$0.00	\$938,181.00
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	-\$16,156.49	\$1,853,937.51	\$915,756.51	\$938,181.00	\$915,756.51	\$0.00	\$915,756.51	\$915,756.51	\$0.00	\$938,181.00
143000	Aportaciones al sistema para el retiro	\$810,316.00	-\$37,498.37	\$772,817.63	\$366,302.63	\$406,515.00	\$366,302.63	\$0.00	\$366,302.63	\$366,302.63	\$0.00	\$406,515.00
143001	Aportaciones al S.A.R.	\$810,316.00	-\$37,498.37	\$772,817.63	\$366,302.63	\$406,515.00	\$366,302.63	\$0.00	\$366,302.63	\$366,302.63	\$0.00	\$406,515.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$822,899.45	\$822,899.45	\$88,778.86	\$734,120.59	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$734,120.59
250000	Productos químicos, farmacéuticos y	\$0.00	\$822,899.45	\$822,899.45	\$88,778.86	\$734,120.59	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$734,120.59
251000	Productos químicos básicos	\$0.00	\$467,300.00	\$467,300.00	\$88,778.86	\$378,521.14	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$378,521.14
251001	Sustancias Químicas	\$0.00	\$467,300.00	\$467,300.00	\$88,778.86	\$378,521.14	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$378,521.14
255000	Materiales, accesorios y suministros de	\$0.00	\$355,599.45	\$355,599.45	\$0.00	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355,599.45
255001	Materiales y Suministros de Laboratoric	\$0.00	\$355,599.45	\$355,599.45	\$0.00	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355,599.45
300000	SERVICIOS GENERALES	\$0.00	\$1,293,259.00	\$1,293,259.00	\$261,644.00	\$1,031,615.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$1,031,615.00
330000	Servicios profesionales, científicos, té	\$0.00	\$988,259.00	\$988,259.00	\$261,644.00	\$726,615.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$726,615.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$988,259.00	\$988,259.00	\$261,644.00	\$726,615.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$726,615.00
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$31,315.00	\$31,315.00	\$0.00	\$31,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,315.00
331003	Servicios de Consultoría	\$0.00	\$956,944.00	\$956,944.00	\$261,644.00	\$695,300.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$695,300.00
350000	Servicios de instalación, reparación, r	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
354000	Instalación, reparación y mantenimient	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
354001	Instalación, reparación y mantenimient	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
360000	Servicios de comunicación social y p	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
370000	Servicios de traslado y viáticos	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
372000	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
372001	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375000	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
375001	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
380000	Servicios oficiales	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
381000	Gastos de ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
381001	Gastos de Ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383000	Congresos y convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383001	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
390000	Otros servicios generales	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021

Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y hora de Impresión | 07/jul./2021  
06:19 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
392000	Impuestos y derechos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
392006	Pago de derechos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
440000	Ayudas sociales	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
442000	Becas y otras ayudas para programas de posgrado	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
442001	Becas	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,110.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$827,553.55	\$827,553.55	\$27,816.00	\$799,737.55	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$799,737.55
510000	Mobiliario y equipo de administración	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de oficina	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
531000	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
531001	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
569000	Otros equipos	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
569001	Otros equipos	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
Recursos Federales		\$52,004,389.00	\$2,935,564.56	\$54,939,953.56	\$23,911,445.42	\$31,028,508.14	\$23,911,445.42	\$0.00	\$23,911,445.42	\$23,911,445.42	\$0.00	\$31,028,508.14

1601 Recursos Estatales

100000	SERVICIOS PERSONALES	\$52,004,389.00	-\$475,257.37	\$51,529,131.63	\$23,533,206.60	\$27,995,925.03	\$23,533,206.60	\$0.00	\$23,533,206.60	\$23,533,206.60	\$0.00	\$27,995,925.03
110000	Remuneraciones al personal de carácter permanente	\$37,377,640.00	-\$226,690.68	\$37,150,949.32	\$18,651,903.32	\$18,499,046.00	\$18,651,903.32	\$0.00	\$18,651,903.32	\$18,651,903.32	\$0.00	\$18,499,046.00
113000	Sueldos base al personal permanente	\$37,377,640.00	-\$226,690.68	\$37,150,949.32	\$18,651,903.32	\$18,499,046.00	\$18,651,903.32	\$0.00	\$18,651,903.32	\$18,651,903.32	\$0.00	\$18,499,046.00
113001	Sueldos	\$37,377,640.00	-\$226,690.68	\$37,150,949.32	\$18,651,903.32	\$18,499,046.00	\$18,651,903.32	\$0.00	\$18,651,903.32	\$18,651,903.32	\$0.00	\$18,499,046.00
120000	Remuneraciones al personal de carácter eventual	\$2,420,016.00	-\$152,838.52	\$2,267,177.48	\$1,010,340.48	\$1,256,837.00	\$1,010,340.48	\$0.00	\$1,010,340.48	\$1,010,340.48	\$0.00	\$1,256,837.00
121000	Honorarios asimilables a salarios	\$2,420,016.00	-\$152,838.52	\$2,267,177.48	\$1,010,340.48	\$1,256,837.00	\$1,010,340.48	\$0.00	\$1,010,340.48	\$1,010,340.48	\$0.00	\$1,256,837.00
121001	Honorarios Asimilados	\$2,420,016.00	-\$152,838.52	\$2,267,177.48	\$1,010,340.48	\$1,256,837.00	\$1,010,340.48	\$0.00	\$1,010,340.48	\$1,010,340.48	\$0.00	\$1,256,837.00
130000	Remuneraciones adicionales y especiales	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132000	Primas de vacaciones, dominical y gratificación	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132002	Gratificación Anual	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
140000	Seguridad Social	\$7,738,030.00	-\$94,766.54	\$7,643,263.46	\$3,832,091.43	\$3,811,172.03	\$3,832,091.43	\$0.00	\$3,832,091.43	\$3,832,091.43	\$0.00	\$3,811,172.03
141000	Aportaciones de seguridad social	\$5,057,620.00	-\$41,111.71	\$5,016,508.29	\$2,550,032.29	\$2,466,476.00	\$2,550,032.29	\$0.00	\$2,550,032.29	\$2,550,032.29	\$0.00	\$2,466,476.00
141001	Aportaciones al ISSSTE	\$3,870,110.00	-\$30,852.11	\$3,839,257.89	\$1,968,526.89	\$1,870,731.00	\$1,968,526.89	\$0.00	\$1,968,526.89	\$1,968,526.89	\$0.00	\$1,870,731.00





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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2021 Al 30/jun./2021



Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 07/jul./2021  
hora de Impresión 06:19 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
141004	Aportaciones al Seguro de Cesantía en	\$1,187,510.00	-\$10,259.60	\$1,177,250.40	\$581,505.40	\$595,745.00	\$581,505.40	\$0.00	\$581,505.40	\$581,505.40	\$0.00	\$595,745.00
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	-\$16,156.43	\$1,853,937.57	\$915,756.54	\$938,181.03	\$915,756.54	\$0.00	\$915,756.54	\$915,756.54	\$0.00	\$938,181.03
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	-\$16,156.43	\$1,853,937.57	\$915,756.54	\$938,181.03	\$915,756.54	\$0.00	\$915,756.54	\$915,756.54	\$0.00	\$938,181.03
143000	Aportaciones al sistema para el retiro	\$810,316.00	-\$37,498.40	\$772,817.60	\$366,302.60	\$406,515.00	\$366,302.60	\$0.00	\$366,302.60	\$366,302.60	\$0.00	\$406,515.00
143001	Aportaciones al S.A.R.	\$810,316.00	-\$37,498.40	\$772,817.60	\$366,302.60	\$406,515.00	\$366,302.60	\$0.00	\$366,302.60	\$366,302.60	\$0.00	\$406,515.00
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
410000	Transferencias internas y asignaciones	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
415000	Transferencias internas otorgadas a en	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
415001	Transferencias internas otorgadas a en	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$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
Recursos Estatales		\$57,070,331.00	\$1,245,479.93	\$58,315,810.93	\$25,253,943.90	\$33,061,867.03	\$25,253,943.90	\$0.00	\$25,253,943.90	\$25,253,943.90	\$0.00	\$33,061,867.03
Total Final		\$138,966,539.00	\$763,533.13	\$139,730,072.13	\$54,388,479.80	\$85,341,592.33	\$54,349,629.78	\$38,850.02	\$54,349,629.78	\$54,329,636.80	\$19,992.98	\$85,380,442.35