



Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del #BBA GO r Partida

Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

DESIGNOPresupuestoEgresosUA\_DP\_PG\_PY\_CP\_F

| Unidad Res | Ramo o Dependencia /<br>ponsable /Programa Presupuestario (Modalidad y                            |                  |                               |                        |              | Presupuesto                    |              |                              |                             |              |              |                            |
|------------|---|------------------|-------------------------------|------------------------|--------------|--------------------------------|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| Activid    | Programa) /<br>ad institucional/Objeto del gasto por Partida<br>Genérica/Fuente de Financiamiento | A<br>Aprobado (F | mpliaciones /<br>Reducciones) | Presupuesto<br>Vigente | Comprometido | Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|            |   |                  | •                             |                        | -            | -                              |              |                              |                             |              |              |                            |
| 0 Sin R    | amo/Dependencia   |                  |                               |                        |              |                                |              |                              |                             |              |              |                            |
| DC! Sub    | dirección de Comunicación Social  |                  |                               |                        |              |                                |              |                              |                             |              |              |                            |
|            |   |                  |                               |                        |              |                                |              |                              |                             |              |              |                            |
| 17S        | Educación   | \$30,016.00      | \$0.00                        | \$30,016.00            | \$22,437.56  | \$7,578.44                     | \$22,437.56  | \$0.00                       | \$7,578.44                  | \$22,437.56  | \$22,437.56  | \$0.00                     |
| A22        | Difusión institucional de Educación Superior  | \$30,016.00      | \$0.00                        | \$30,016.00            | \$22,437.56  | \$7,578.44                     | \$22,437.56  | \$0.00                       | \$7,578.44                  | \$22,437.56  | \$22,437.56  | \$0.00                     |
|            |   |                  | -\$1,729.56                   |                        |              |                                |              |                              |                             |              |              |                            |
|            |   |                  | -\$1,729.56                   |                        |              |                                |              |                              |                             |              |              |                            |
|            | 361000 Difusión por radio, televisión y otros medi  | \$15,000.00      | -\$1,729.56                   | \$13,270.44            | \$13,200.00  | \$70.44                        | \$13,200.00  | \$0.00                       | \$70.44                     | \$13,200.00  | \$13,200.00  | \$0.00                     |
|            |   |                  | -\$1,729.56                   |                        |              |                                |              |                              |                             |              |              |                            |
|            |   |                  | -\$1,729.56<br>-\$1,729.56    |                        |              |                                |              |                              |                             |              |              |                            |
|            | 1401 Ingresos Propios   | \$15,000.00      | -\$1,729.56                   | \$13,270.44            | \$13,200.00  | \$70.44                        | \$13,200.00  | \$0.00                       | \$70.44                     | \$13,200.00  | \$13,200.00  | \$0.00                     |
|            | 362000 Difusión por radio, televisión y otros medi  | \$15,016.00      | \$1,729.56                    | \$16,745.56            | \$9,237.56   | \$7,508.00                     | \$9,237.56   | \$0.00                       | \$7,508.00                  | \$9,237.56   | \$9,237.56   | \$0.00                     |
|            | 1401 Ingresos Propios   | \$15,016.00      | \$1,729.56                    | \$16,745.56            | \$9,237.56   | \$7,508.00                     | \$9,237.56   | \$0.00                       | \$7,508.00                  | \$9,237.56   | \$9,237.56   | \$0.00                     |
|            | <del>-</del>  | \$30,016.00      | \$0.00                        | \$30,016.00            | \$22,437.56  | \$7,578.44                     | \$22,437.56  | \$0.00                       | \$7,578.44                  | \$22,437.56  | \$22,437.56  | \$0.00                     |
|            | Subdirección de Comunicación Social   | \$30,016.00      | \$0.00                        | \$30,016.00            | \$22,437.56  | \$7,578.44                     | \$22,437.56  | \$0.00                       | \$7,578.44                  | \$22,437.56  | \$22,437.56  | \$0.00                     |
| DC! Vind   | culación y Extensión  |                  |                               |                        |              |                                |              |                              |                             |              |              |                            |
| 178        | Educación   | \$201,907.00     | \$0.00                        | \$201,907.00           | \$154,800.00 | \$47,107.00                    | \$154,800.00 | \$0.00                       | \$47,107.00                 | \$154,800.00 | \$154,800.00 | \$0.00                     |
| A21        | Otorgamiento de servicios de educación  | \$201,907.00     | \$0.00                        | \$201,907.00           | \$154,800.00 | \$47,107.00                    | \$154,800.00 | \$0.00                       | \$47,107.00                 | \$154,800.00 | \$154,800.00 | \$0.00                     |
| AZI        | 216000 Material de limpieza   | \$2,070.00       | \$0.00                        | \$2,070.00             | \$0.00       | \$2,070.00                     | \$0.00       | \$0.00                       | \$2,070.00                  | \$0.00       | \$0.00       | \$0.00                     |
|            | 1401 Ingresos Propios   | \$2,070.00       | \$0.00                        | \$2,070.00             | \$0.00       | \$2,070.00                     | \$0.00       | \$0.00                       | \$2,070.00                  | \$0.00       | \$0.00       | \$0.00                     |
|            | 222000 Productos alimenticios para animales   | \$179,837.00     | \$0.00                        | \$179,837.00           | \$134,800.00 | \$45,037.00                    | \$134,800.00 | \$0.00                       | \$45,037.00                 | \$134,800.00 | \$134,800.00 | \$0.00                     |
|            | 1401 Ingresos Propios   | \$179,837.00     | \$0.00                        | \$179,837.00           | \$134,800.00 | \$45,037.00                    | \$134,800.00 | \$0.00                       | \$45,037.00                 | \$134,800.00 | \$134,800.00 | \$0.00                     |
|            | 231000 Productos alimenticios, agropecuarios y f  | \$12,000.00      | \$0.00                        | \$12,000.00            | \$12,000.00  | \$0.00                         | \$12,000.00  | \$0.00                       | \$0.00                      | \$12,000.00  | \$12,000.00  | \$0.00                     |
|            | 1401 Ingresos Propios   | \$12,000.00      | \$0.00                        | \$12,000.00            | \$12,000.00  | \$0.00                         | \$12,000.00  | \$0.00                       | \$0.00                      | \$12,000.00  | \$12,000.00  | \$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                       | \$0.00                      | \$6,000.00   | \$6,000.00   | \$0.00                     |
|            | 1401 Ingresos Propios   | \$6,000.00       | \$0.00                        | \$6,000.00             | \$6,000.00   | \$0.00                         | \$6,000.00   | \$0.00                       | \$0.00                      | \$6,000.00   | \$6,000.00   | \$0.00                     |
|            | 254000 Materiales, accesorios y suministros médi  | \$2,000.00       | \$0.00                        | \$2,000.00             | \$2,000.00   | \$0.00                         | \$2,000.00   | \$0.00                       | \$0.00                      | \$2,000.00   | \$2,000.00   | \$0.00                     |
|            | 1401 Ingresos Propios   | \$2,000.00       | \$0.00                        | \$2,000.00             | \$2,000.00   | \$0.00                         | \$2,000.00   | \$0.00                       | \$0.00                      | \$2,000.00   | \$2,000.00   | \$0.00                     |
|            |   | \$201,907.00     | \$0.00                        | \$201,907.00           | \$154,800.00 | \$47,107.00                    | \$154,800.00 | \$0.00                       | \$47,107.00                 | \$154,800.00 | \$154,800.00 | \$0.00                     |
| יסות ידות  | Vinculación y Extensión<br>ECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROI                         | \$201,907.00     | \$0.00                        | \$201,907.00           | \$154,800.00 | \$47,107.00                    | \$154,800.00 | \$0.00                       | \$47,107.00                 | \$154,800.00 | \$154,800.00 | \$0.00                     |
| ואוט זו וט | ECCION DE INVESTIGACION, INNOVACION Y DESARROI  | LLO IEUNULUGICO  | ,                             |                        |              |                                |              |                              |                             |              |              |                            |
| 178        | Educación   | \$712,000.00     | \$0.00                        | \$712,000.00           | \$255,579.86 | \$456,420.14                   | \$255,579.86 | \$0.00                       | \$456,420.14                | \$255,579.86 | \$255,579.86 | \$0.00                     |
| A31        |   | \$700,000.00     | \$0.00                        | \$700,000.00           | \$255,579.86 | \$444,420.14                   | \$255,579.86 | \$0.00                       | \$444,420.14                | \$255,579.86 | \$255,579.86 | \$0.00                     |
|            | 211000 Materiales, útiles de Edipos menores de o  | \$6,500.00       | \$0.00                        | \$6,500.00             | \$0.00       | \$6,500.00                     | \$0.00       | \$0.00                       | \$6,500.00                  | \$0.00       | \$0.00       | \$0.00                     |
|            | 1401 Ingresos Propios   | \$6,500.00       | \$0.00                        | \$6,500.00             | \$0.00       | \$6,500.00                     | \$0.00       | \$0.00                       | \$6,500.00                  | \$0.00       | \$0.00       | \$0.00                     |
|            |   |                  |                               |                        |              |                                |              |                              |                             |              |              | <b>5</b> 4                 |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **glabita Go**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

INE SHADOPresupuestoEgresosUA\_DP\_PG\_PY\_CP\_F

| Unidad Resp | Ramo o Dependencia /<br>consable /Programa Presupuestario (Modalidad y<br>Programa) / |              |                              |                        |              | Presupuesto                    |              |                              |                             |              |              |                            |
|-------------|---|--------------|------------------------------|------------------------|--------------|--------------------------------|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
|             | ad institucional/Objeto del gasto por Partida<br>Genérica/Fuente de Financiamiento    | Aprobado     | Ampliaciones / (Reducciones) | Presupuesto<br>Vigente | Comprometido | Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|             | 216000 Material de limpieza   | \$2,000.00   | \$0.00                       | \$2,000.00             | \$1,999.72   | \$0.28                         | \$1,999.72   | \$0.00                       | \$0.28                      | \$1,999.72   | \$1,999.72   | \$0.00                     |
|             | 1401 Ingresos Propios   | \$2,000.00   | \$0.00                       | \$2,000.00             | \$1,999.72   | \$0.28                         | \$1,999.72   | \$0.00                       | \$0.28                      | \$1,999.72   | \$1,999.72   | \$0.00                     |
|             | 246000 Material eléctrico y electrónico   | \$51,500.00  | \$0.00                       | \$51,500.00            | \$0.00       | \$51,500.00                    | \$0.00       | \$0.00                       | \$51,500.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 1401 Ingresos Propios   | \$51,500.00  | \$0.00                       | \$51,500.00            | \$0.00       | \$51,500.00                    | \$0.00       | \$0.00                       | \$51,500.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 251000 Productos químicos básicos   | \$54,000.00  | \$0.00                       | \$54,000.00            | \$20,679.00  | \$33,321.00                    | \$20,679.00  | \$0.00                       | \$33,321.00                 | \$20,679.00  | \$20,679.00  | \$0.00                     |
|             | 1401 Ingresos Propios   | \$54,000.00  | \$0.00                       | \$54,000.00            | \$20,679.00  | \$33,321.00                    | \$20,679.00  | \$0.00                       | \$33,321.00                 | \$20,679.00  | \$20,679.00  | \$0.00                     |
|             | 255000 Materiales, accesorios y suministros de la                                     | \$54,000.00  | \$0.00                       | \$54,000.00            | \$26,230.38  | \$27,769.62                    | \$26,230.38  | \$0.00                       | \$27,769.62                 | \$26,230.38  | \$26,230.38  | \$0.00                     |
|             | 1401 Ingresos Propios   | \$54,000.00  | \$0.00                       | \$54,000.00            | \$26,230.38  | \$27,769.62                    | \$26,230.38  | \$0.00                       | \$27,769.62                 | \$26,230.38  | \$26,230.38  | \$0.00                     |
|             | 331000 Servicios legales, de contabilidad, auditor                                    | \$210,000.00 | \$0.00                       | \$210,000.00           | \$101,199.98 | \$108,800.02                   | \$101,199.98 | \$0.00                       | \$108,800.02                | \$101,199.98 | \$101,199.98 | \$0.00                     |
|             | 1401 Ingresos Propios   | \$210,000.00 | \$0.00                       | \$210,000.00           | \$101,199.98 | \$108,800.02                   | \$101,199.98 | \$0.00                       | \$108,800.02                | \$101,199.98 | \$101,199.98 | \$0.00                     |
|             | 334000 Servicios de capacitación  | \$204,000.00 | \$0.00                       | \$204,000.00           | \$71,643.30  | \$132,356.70                   | \$71,643.30  | \$0.00                       | \$132,356.70                | \$71,643.30  | \$71,643.30  | \$0.00                     |
|             | 1401 Ingresos Propios   | \$204,000.00 | \$0.00                       | \$204,000.00           | \$71,643.30  | \$132,356.70                   | \$71,643.30  | \$0.00                       | \$132,356.70                | \$71,643.30  | \$71,643.30  | \$0.00                     |
|             | 361000 Difusión por radio, televisión y otros medi                                    | \$30,000.00  | \$0.00                       | \$30,000.00            | \$0.00       | \$30,000.00                    | \$0.00       | \$0.00                       | \$30,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 1401 Ingresos Propios   | \$30,000.00  | \$0.00                       | \$30,000.00            | \$0.00       | \$30,000.00                    | \$0.00       | \$0.00                       | \$30,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 392000 Impuestos y derechos   | \$88,000.00  | \$0.00                       | \$88,000.00            | \$33,827.48  | \$54,172.52                    | \$33,827.48  | \$0.00                       | \$54,172.52                 | \$33,827.48  | \$33,827.48  | \$0.00                     |
|             | 1401 Ingresos Propios   | \$88,000.00  | \$0.00                       | \$88,000.00            | \$33,827.48  | \$54,172.52                    | \$33,827.48  | \$0.00                       | \$54,172.52                 | \$33,827.48  | \$33,827.48  | \$0.00                     |
| A32         |   | \$12,000.00  | \$0.00                       | \$12,000.00            | \$0.00       | \$12,000.00                    | \$0.00       | \$0.00                       | \$12,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 361000 Difusión por radio, televisión y otros medi                                    | \$12,000.00  | \$0.00                       | \$12,000.00            | \$0.00       | \$12,000.00                    | \$0.00       | \$0.00                       | \$12,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 1401 Ingresos Propios   | \$12,000.00  | \$0.00                       | \$12,000.00            | \$0.00       | \$12,000.00                    | \$0.00       | \$0.00                       | \$12,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | <del></del>   | \$712,000.00 | \$0.00                       | \$712,000.00           | \$255,579.86 | \$456,420.14                   | \$255,579.86 | \$0.00                       | \$456,420.14                | \$255,579.86 | \$255,579.86 | \$0.00                     |
|             | DIRECCIÓN DE INVESTIGACIÓN, INNO  | \$712,000.00 | \$0.00                       | \$712,000.00           | \$255,579.86 | \$456,420.14                   | \$255,579.86 | \$0.00                       | \$456,420.14                | \$255,579.86 | \$255,579.86 | \$0.00                     |
| DIT Depa    | artamento de Programas Especiales   |              |                              |                        |              |                                |              |                              |                             |              |              |                            |
| 178         | Educación   | \$0.00       | \$3,410,822.00               | \$3,410,822.00         | \$726,014.55 | \$2,684,807.45                 | \$726,014.55 | \$0.00                       | \$2,684,807.45              | \$726,014.55 | \$726,014.55 | \$0.00                     |
| 142         | CIENCIA FRONTERA-FORDECYT-PRONACES  | \$0.00       | \$3,131,522.00               | \$3,131,522.00         | \$660,588.78 | \$2,470,933.22                 | \$660,588.78 | \$0.00                       | \$2,470,933.22              | \$660,588.78 | \$660,588.78 | \$0.00                     |
|             | 251000 Productos químicos básicos   | \$0.00       | \$384,800.00                 | \$384,800.00           | \$111,187.00 | \$273,613.00                   | \$111,187.00 | \$0.00                       | \$273,613.00                | \$111,187.00 | \$111,187.00 | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$384,800.00                 | \$384,800.00           | \$111,187.00 | \$273,613.00                   | \$111,187.00 | \$0.00                       | \$273,613.00                | \$111,187.00 | \$111,187.00 | \$0.00                     |
|             | 255000 Materiales, accesorios y suministros de la                                     | \$0.00       | \$273,099.45                 | \$273,099.45           | \$0.00       | \$273,099.45                   | \$0.00       | \$0.00                       | \$273,099.45                | \$0.00       | \$0.00       | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$273,099.45                 | \$273,099.45           | \$0.00       | \$273,099.45                   | \$0.00       | \$0.00                       | \$273,099.45                | \$0.00       | \$0.00       | \$0.00                     |
|             | 294000 Refacciones y accesorios menores de equ  | \$0.00       | \$2,500.00                   | \$2,500.00             | \$0.00       | \$2,500.00                     | \$0.00       | \$0.00                       | \$2,500.00                  | \$0.00       | \$0.00       | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$2,500.00                   | \$2,500.00             | \$0.00       | \$2,500.00                     | \$0.00       | \$0.00                       | \$2,500.00                  | \$0.00       | \$0.00       | \$0.00                     |
|             | 331000 Servicios legales, de contabilidad, auditor                                    | \$0.00       | \$937,959.00                 | \$937,959.00           | \$261,644.00 | \$676,315.00                   | \$261,644.00 | \$0.00                       | \$676,315.00                | \$261,644.00 | \$261,644.00 | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$937,959.00                 | \$937,959.00           | \$261,644.00 | \$676,315.00                   | \$261,644.00 | \$0.00                       | \$676,315.00                | \$261,644.00 | \$261,644.00 | \$0.00                     |
|             | 354000 Instalación, reparación y mantenimiento d                                      | \$0.00       | \$150,000.00                 | \$150,000.00           | \$0.00       | \$150,000.00                   | \$0.00       | \$0.00                       | \$150,000.00                | \$0.00       | \$0.00       | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$150,000.00                 | \$150,000.00           | \$0.00       | \$150,000.00                   | \$0.00       | \$0.00                       | \$150,000.00                | \$0.00       | \$0.00       | \$0.00                     |
|             | 361000 Difusión por radio, televisión y otros medi                                    | \$0.00       | \$40,000.00                  | \$40,000.00            | \$0.00       | \$40,000.00                    | \$0.00       | \$0.00                       | \$40,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$40,000.00                  | \$40,000.00            | \$0.00       | \$40,000.00                    | \$0.00       | \$0.00                       | \$40,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 372000 Pasajes terrestres   | \$0.00       | \$10,000.00                  | \$10,000.00            | \$0.00       | \$10,000.00                    | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 1501 Recursos Federales   | \$0.00       | \$10,000.00                  | \$10,000.00            | \$0.00       | \$10,000.00                    | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
|             | 375000 Viáticos en el país  | \$0.00       | \$30,000.00                  | \$30,000.00            | \$0.00       | \$30,000.00                    | \$0.00       | \$0.00                       | \$30,000.00                 | \$0.00       | \$0.00       | \$0.00                     |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **glabita Go**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

USE JURIO Presupuesto Egresos UA\_DP\_PG\_PY\_CP\_F

| Product   Program   Program   Program   Product   Prod   | Unidad Resp | Ramo o Dependencia /<br>onsable /Programa Presupuestario (Modalidad y |   |                |                |   | _                                     |                                       |           |                |                                       |   |   |
|--|-------------|---|---|----------------|----------------|---|---------------------------------------|---------------------------------------|-----------|----------------|---------------------------------------|---|---|
| 1501   Routunes Federales  |             | ıd institucional/Objeto del gasto por Partida                         |   |                | •              | Compromotido                            | •                                     | Davangada                             |           |                | Fioreide                              | Donado                                  |   |
| 100      |             |   | •                                       |                |                | •                                       |                                       |                                       |           |                |                                       |   |   |
| 1501 Recursor Federales  |             |   |   |                | • •            |   |                                       | ****                                  | • • • • • | • •            | • • • • •                             | • • • • •                               |   |
| 32000   Impuestacy y derechos   \$3.00   \$25,000.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.00   \$325,000.00   \$30.   |             |   | •                                       |                | • •            | •                                       | • •                                   | •                                     | •         |                | •                                     | •                                       | •                                       |
| 1501   Recursos Pedenciaes   \$0.00   \$20,000.00   \$42,000.00   \$42,000.00   \$42,000.00   \$40,0  |             |   |   |                |                |   |                                       |                                       |           |                |                                       |   |   |
| March   Marc   |             |   | · ·                                     |                | • •            | •                                       | • •                                   | •                                     | •         |                | •                                     | •                                       | •                                       |
| 1501   Recursione Federalies   S0.00   \$443,1110.0   \$0.00   \$27,816  |             |   |   |                |                |   |                                       |                                       |           | • •            |                                       |   |   |
| S1000   Equipo de cómputo y de tecnología de la   1,500   \$27,816.00  |             |   | •                                       |                | •              | •                                       | • •                                   | •                                     | •         | * *            | •                                     | •                                       | •                                       |
| 1501   Recursor Federales   \$1,00   \$27,816.00   \$27,81   |             |   | *                                       |                |                | • |                                       |                                       |           |                |                                       | • • • • •                               | *                                       |
| Salou   Equipo médico y de laboratorio   Su  |             |   | •                                       | · ·            | •              | •                                       |                                       |                                       |           | ·              | · · · · · · · · · · · · · · · · · · · |   |   |
| 1501   Recursos Federales  |             |   | • • • • •                               |                | • •            | • ,                                     |                                       |                                       | • • • • • | *              | • •                                   |   |   |
| Separation   Sep   |             | • • •   | • |                | . ,            |   | • •                                   |                                       | • • • • • | • •            |                                       |   | •                                       |
| 1501 Recursos Federales   50.0   \$695,53.076   \$696,530.76   \$202,612.56   \$492,918.20   \$202,612.56   \$5.00   \$492,918.20   \$202,612.56   \$3.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$213,874.23   \$864,857.7   \$8.00   \$825,800.0   \$825,   |             |   |   |                |                |   |                                       |                                       |           |                | • •                                   |   |   |
| 143   COLACT BUSQUEDA DE COMPUESTOS   50.0   \$279,300.0   \$279,300.0   \$82,5  |             | • •   | •                                       |                |                | . ,                                     |                                       |                                       | • • • • • |                | • •                                   |   | •                                       |
| 1501   Recursos Federales   50.0   \$82,500.0   \$82,5   | 142         |   |   |                |                |   | . ,                                   |                                       |           |                |                                       |   |   |
| 1501   Recursos Federales   \$0.0   \$82,500.0   \$82,500.0   \$82,500.0   \$82,500.0   \$84,532.20   \$33,967.80   \$48,532.20   \$0.00   \$33,967.80   \$48,532.20   \$48,532.20   \$0.00   \$255000   \$44,532.20   \$255000   \$44,532.20   \$25500.0   \$25,000.0   | 143         | DIOACTIVOS ETADA O  | · ·                                     | •              | · ·            | •                                       |                                       | ·                                     |           | •              | •                                     | •                                       | ·                                       |
| 25500   Materiales, accesorios y suministros de la 1601   Recursos Federales   \$0.00   \$82,500   |             | •   | •                                       |                |                | • •                                     | • •                                   | · ·                                   | •         | · · · · · ·    | · · · · ·                             |   | •                                       |
| 1501   Recursos Federales   \$0.00   \$82,500.00   \$82,500.00   \$16,893.57   \$65,606.43   \$16,893.57   \$0.00   \$65,000.00   \$0  |             |   |   |                | • •            | • ,                                     | * *                                   |                                       |           |                | • •                                   |   |   |
| 331000 Servicios legales, de contabilidad, auditor   \$0.00   \$50,300.00   \$50,300.00   \$50,000.00   \$0.00   \$50,000.00   \$0.00   \$50,000.00   \$0.00   \$50,000.00   \$50,0  |             | •   | •                                       |                |                | • •                                     | • •                                   | · ·                                   | •         | · · · · · ·    | · · · · ·                             |   | •                                       |
| 1501   Recursos Federales   \$0.00   \$50,300.00   \$50,300.00   \$50,300.00   \$50,300.00   \$50,300.00   \$50,300.00   \$50,300.00   \$50,000   |             |   |   |                | • •            |   |                                       |                                       |           | • •            | • •                                   |   |   |
| 36100   Difusión por radio, televisión y otros medi   \$0.0   \$10,000.00   \$10,000.00   \$10,000.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$   |             | 5 ,   | • |                |                | • • • • •                               | • •                                   | •                                     | • • • • • | • •            | • • • • •                             | • | •                                       |
| 1501   Recursos Federales   \$0.00   \$10,000.00   \$10,000.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00   \$10,000.00   \$0  |             |   |   |                | • •            |   |                                       |                                       |           | • •            |                                       |   |   |
| \$72000   Pasajes terrestres   \$0.00   \$10,000.00   \$10,000.00   \$10,000.00   \$10,000.00   \$10,0   |             | •   | · ·                                     |                | • •            | •                                       | • •                                   | •                                     | •         |                | • • • • •                             | •                                       | •                                       |
| 1501   Recursos Federales   \$0.00   \$10,000.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00  |             |   |   |                |                |   | • •                                   |                                       |           |                |                                       |   |   |
| 375000 Viáticos en el país   \$0.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00   \$10,000.00   \$0.   |             | •   | •                                       |                |                | •                                       | • •                                   | •                                     | •         | • •            | •                                     | •                                       | •                                       |
| 1501   Recursos Federales   \$0.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00   \$0.00   \$10,000.00   \$0.0   |             |   |   |                |                |   |                                       |                                       |           |                |                                       |   |   |
| 383000   Congresos y convenciones   \$0.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00   \$10,000.00   \$0.0  |             | ·   | •                                       |                |                |   | • •                                   |                                       | •         | · · · · · ·    | •                                     | •                                       | •                                       |
| 1501   Recursos Federales   \$0.00   \$10,000.00   \$10,000.00   \$0.00   \$10,000.00   \$0.00   \$0.00   \$10,000.00   \$0.0   |             |   | • • • • •                               |                |                |   | , .,                                  |                                       | • • • • • |                | • • • • •                             | • • • • •                               | • |
| 442000 Becas y otras ayudas para programas de la 1501 Recursos Federales         \$0.00 \$24,000.00 \$0.00 \$24,000.00 \$0.00 \$24,000.00 \$0.0 |             |   | • |                |                |   | , .,                                  | •                                     | • • • • • | · · · · · ·    | • • • • •                             | • | •                                       |
| Recursos Federales   \$0.00   \$24,000.00   \$0.00   \$24,000.00   \$0.00                                       |             |   |   |                | • •            |   |                                       |                                       |           | • •            |                                       |   |   |
| \$0.00         \$3,410,822.00         \$3,410,822.00         \$726,014.55         \$2,684,807.45         \$726,014.55         \$0.00         \$2,684,807.45         \$726,014.55         \$726,014.55         \$0.00           Departamento de Programas Especiales         \$0.00         \$3,410,822.00         \$3,410,822.00         \$726,014.55         \$2,684,807.45         \$726,014.55         \$0.00         \$2,684,807.45         \$726,014.55         \$0.00  |             |   | • |                |                | •                                       | • •                                   | •                                     | • • • • • | • •            | • • • • •                             | • | •                                       |
| Departamento de Programas Especiales \$0.00 \$3,410,822.00 \$3,410,822.00 \$726,014.55 \$2,684,807.45 \$726,014.55 \$0.00 \$2,684,807.45 \$726,014.55 \$0.00   |             | 1501 Recursos Federales   |   | . ,            |                | <u> </u>                                |                                       |                                       |           |                |                                       |   | ·                                       |
| Zopaniano de l'iogrande Zoposido   |             |   |   |                |                |   |                                       |                                       | •         | · · ·          |                                       |   | · ·                                     |
| DVI Departamento de Vinculación y Extensión  |             |   | \$0.00                                  | \$3,410,822.00 | \$3,410,822.00 | \$726,014.55                            | \$2,684,807.45                        | \$726,014.55                          | \$0.00    | \$2,684,807.45 | \$726,014.55                          | \$726,014.55                            | \$0.00                                  |
|  | DVI Depa    | ırtamento de Vinculación y Extensión                                  |   |                |                |   |                                       |                                       |           |                |                                       |   |   |
| 17S Educación \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00   | 17S         | Educación   | \$20,000.00                             | \$0.00         | \$20,000.00    | \$0.00                                  | \$20,000.00                           | \$0.00                                | \$0.00    | \$20,000.00    | \$0.00                                | \$0.00                                  | \$0.00                                  |
| A11 Colocación de estudiantes de Educación \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   |             |   |   | ·              |                | •                                       | •                                     | ·                                     | •         | ,              | ·                                     | •                                       | •                                       |
| 211000 Materiales, útiles y equipos menores de of \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  |             |   | •                                       | •              | · ·            |   | · ·                                   |                                       |           | •              | · ·                                   | •                                       | ·                                       |
| 1401 Ingresos Propios \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   |             |   | · ·                                     | •              |                | •                                       | •                                     | •                                     | •         | · · · · · ·    | •                                     | •                                       | •                                       |
| \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  |             | ===   |   |                |                |   | ·                                     |                                       |           | ·              |                                       |   |   |
| Departamento de Vinculación y Extensió \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00   |             | Departamento de Vinculación y Extensió                                | <u> </u>                                | <u></u>        |                | · · · · · · · · · · · · · · · · · · ·   | · · · · · · · · · · · · · · · · · · · | · · · · · · · · · · · · · · · · · · · |           | · · ·          | •                                     |   | •                                       |



1401 Ingresos Propios

#### Universidad Politécnica de Pachuca **HIDALGO**



Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gianto que resupuestario (Modalidad y Programa) Del 01/ene./2021 Al 30/sep./2021 use illanoPresupuestoEgresosUA\_DP\_PG\_PY\_CP\_F

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Presupuesto Programa) / Presupuesto Actividad institucional/Objeto del gasto por Partida Disponible para Comprometido Presupuesto Cuentas por Ampliaciones : Comprometer Sin Devengar Genérica/Fuente de Financiamiento Aprobado (Reducciones) Viaente Comprometido Devengado No Devengado Eiercido Pagado Pagar Deuda SA( SECRETARÍA ACADÉMICA \$930.555.00 \$3.441.128.93 \$4.371.683.93 \$2,104,242,71 \$0.00 \$2,267,441,22 \$2,104,242,71 \$0.00 17S Educación \$2,267,441,22 \$2.104.242.71 \$2.104.242.71 FORTALECIMIENTO A LA EDUCACIÓN CON \$0.00 \$3,441,128.93 \$3,441,128.93 \$1,720,737.30 \$1,720,391.63 \$1,720,737.30 \$0.00 \$1,720,391.63 \$1,720,737.30 \$1,720,737.30 \$0.00 415000 Transferencias internas otorgadas a entida \$0.00 \$0.00 \$3,441,128.93 \$3,441,128.93 \$1,720,737.30 \$1,720,391.63 \$1,720,737.30 \$0.00 \$1,720,391.63 \$1,720,737.30 \$1,720,737.30 \$0.00 \$3.441.128.93 \$3,441,128,93 \$1,720,737,30 \$1,720,391,63 \$1,720,737,30 \$0.00 \$1,720,737,30 \$1,720,737,30 \$0.00 1601 Recursos Estatales \$1,720,391.63 \$20,000.00 \$0.00 \$0.00 Aprobación de adecuaciones curriculares de \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 211000 Materiales, útiles y equipos menores de o \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 Atención compensatoria a estudiantes de \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 211000 Materiales, útiles y equipos menores de of \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios Capacitación del personal docente de \$33.500.00 \$0.00 \$33,500.00 \$0.00 \$33,500.00 \$0.00 \$0.00 \$33,500.00 \$0.00 \$0.00 \$0.00 334000 Servicios de capacitación \$0.00 \$33,500.00 \$0.00 \$0.00 \$0.00 \$33,500.00 \$0.00 \$33,500.00 \$0.00 \$33,500.00 \$0.00 \$33,500,00 \$0.00 \$33,500.00 \$0.00 \$33,500.00 \$0.00 \$0.00 \$33,500.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$0.00 \$857,055.00 \$383,505,41 \$473,549.59 \$383,505.41 \$0.00 \$383,505.41 \$383,505.41 \$0.00 Distribución de material didáctico a docentes \$857,055.00 \$473,549.59 211000 Materiales, útiles y equipos menores de of \$0.00 \$47,489.00 \$0.00 \$47,489.00 \$0.00 \$0.00 \$47,489.00 \$0.00 \$0.00 \$0.00 \$47,489.00 1401 Ingresos Propios \$47,489.00 \$0.00 \$47,489.00 \$0.00 \$47,489.00 \$0.00 \$0.00 \$47,489.00 \$0.00 \$0.00 \$0.00 214000 Materiales, útiles y equipos menores de te \$5,000.00 \$0.00 \$5,000.00 \$0.00 \$5,000.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$5,000.00 \$0.00 \$5,000.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$16,652.00 \$0.00 \$16,652.00 \$0.00 \$16,652.00 \$0.00 \$0.00 216000 Material de limpieza \$16,652.00 \$0.00 \$0.00 \$0.00 \$16.652.00 \$0.00 \$16.652.00 \$0.00 \$16,652,00 \$0.00 \$0.00 \$16.652.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$0.00 217000 Materiales y útiles de enseñanza \$190,000.00 \$0.00 \$190,000.00 \$0.00 \$190,000.00 \$0.00 \$0.00 \$190,000.00 \$0.00 \$0.00 \$0.00 \$190,000.00 \$0.00 \$190,000.00 \$0.00 \$0.00 \$190,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$190,000.00 235000 Productos químicos, farmacéuticos y de la \$22,000.00 \$0.00 \$22,000.00 \$14,203,14 \$7,796.86 \$14,203.14 \$0.00 \$7,796.86 \$14,203,14 \$14,203.14 \$0.00 1401 Ingresos Propios \$22,000.00 \$0.00 \$22,000.00 \$14,203.14 \$7,796.86 \$14,203.14 \$0.00 \$7,796.86 \$14,203.14 \$14,203.14 \$0.00 246000 Material eléctrico y electrónico \$53,210.00 \$0.00 \$53,210.00 \$0.00 \$53,210.00 \$0.00 \$0.00 \$53,210.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$53,210.00 \$0.00 \$53,210.00 \$0.00 \$53,210.00 \$0.00 \$0.00 \$53,210.00 \$0.00 \$0.00 \$0.00 247000 Artículos metálicos para la construcción \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 251000 Productos químicos básicos \$50,000.00 \$0.00 \$50,000.00 \$39,302.27 \$10,697.73 \$39,302.27 \$0.00 \$10,697.73 \$39.302.27 \$39,302.27 \$0.00 1401 Ingresos Propios \$50,000,00 \$0.00 \$50,000.00 \$39.302.27 \$10,697.73 \$39.302.27 \$0.00 \$10,697.73 \$39.302.27 \$39.302.27 \$0.00 254000 Materiales, accesorios y suministros médi \$25,704.00 \$0.00 \$25,704.00 \$0.00 \$25,704,00 \$0.00 \$0.00 \$25,704.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,704.00 \$0.00 \$25,704.00 \$0.00 \$0.00 \$25,704.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$25,704.00 \$0.00 \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$0.00 \$50,000.00 \$0.00 \$0.00 \$0.00 255000 Materiales, accesorios y suministros de la \$50,000.00 1401 Ingresos Propios \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$0.00 \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$6,000.00 \$0.00 \$0.00 \$6,000.00 \$0.00 \$0.00 \$0.00 256000 Fibras sintéticas, hules, plásticos y deriva \$6,000.00 \$0.00 \$6,000.00 \$6,000.00 \$0.00 \$6,000.00 \$0.00 \$6,000.00 \$0.00 \$0.00 \$6,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$0.00 \$0.00 \$0.00 \$1,000.00 \$0.00 \$1,000.00 \$0.00 \$1,000.00 \$0.00 \$0.00 \$1,000.00 274000 Productos textiles \$1,000.00 \$0.00 \$1,000.00 \$0.00 \$1,000.00 \$0.00 \$0.00 \$1,000.00 \$0.00 \$0.00 \$0.00





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **#BBA GO**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

DESIGNATION Presupuesto Egresos UA\_DP\_PG\_PY\_CP\_F

| nided Deep | Dama a Danandanaia /   |                                   |                         |                                   |                         |                                   |                         |                         |   |                         |                         |                         |
|------------|--|-----------------------------------|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|-------------------------|---|-------------------------|-------------------------|-------------------------|
| Activida   | Ramo o Dependencia /<br>onsable /Programa Presupuestario (Modalidad y<br>Programa) /<br>d institucional/Objeto del gasto por Partida |                                   | Ampliaciones /          | Presupuesto                       | 0                       | Presupuesto<br>Disponible para    | <b>D</b>                | Comprometido            | Presupuesto                             | Floredde                | Damada                  | Cuentas por             |
| (          | Genérica/Fuente de Financiamiento  294000 Refacciones y accesorios menores de equ  | \$20,000.00                       | (Reducciones)<br>\$0.00 | Vigente<br>\$20,000.00            | Comprometido<br>\$0.00  | \$20,000.00                       | Devengado<br>\$0.00     | No Devengado<br>\$0.00  | Sin Devengar<br>\$20,000.00             | Ejercido<br>\$0.00      | Pagado<br>\$0.00        | Pagar Deuda<br>\$0.00   |
|            | ,  | \$20,000.00                       | <b>\$0.00</b><br>\$0.00 | \$20,000.00                       | <b>\$0.00</b><br>\$0.00 | \$20,000.00                       | •                       | \$0.00<br>\$0.00        | \$20,000.00                             | <b>\$0.00</b><br>\$0.00 | <b>\$0.00</b><br>\$0.00 | \$0.00<br>\$0.00        |
|            | 1401 Ingresos Propios  | ,                                 |                         | • •                               | • • • • • •             | • •                               | \$0.00                  |                         |   |                         |                         |                         |
|            | 331000 Servicios legales, de contabilidad, auditor   | \$5,000.00                        | \$0.00                  | \$5,000.00                        | \$0.00                  | \$5,000.00                        | \$0.00                  | \$0.00                  | \$5,000.00                              | \$0.00                  | \$0.00                  | \$0.00                  |
|            | 1401 Ingresos Propios  | \$5,000.00                        | \$0.00                  | \$5,000.00                        | \$0.00                  | \$5,000.00                        | \$0.00                  | \$0.00                  | \$5,000.00                              | \$0.00                  | \$0.00                  | \$0.00<br><b>\$0.00</b> |
|            | 336000 Servicios de apoyo administrativo, fotoco   | <b>\$15,000.00</b><br>\$15,000.00 | <b>\$0.00</b><br>\$0.00 | <b>\$15,000.00</b><br>\$15,000.00 | <b>\$0.00</b><br>\$0.00 | <b>\$15,000.00</b><br>\$15,000.00 | <b>\$0.00</b><br>\$0.00 | <b>\$0.00</b><br>\$0.00 | <b>\$15,000.00</b><br>\$15,000.00       | <b>\$0.00</b><br>\$0.00 | <b>\$0.00</b><br>\$0.00 | \$0.00<br>\$0.00        |
|            | 1401 Ingresos Propios  | . ,                               |                         |                                   | \$330.000.00            | • •                               |                         | \$0.00<br><b>\$0.00</b> |   | \$330.000.00            |                         | \$0.00<br>\$0.00        |
|            | 392000 Impuestos y derechos  | \$330,000.00                      | <b>\$0.00</b><br>\$0.00 | \$330,000.00                      | , ,                     | <b>\$0.00</b><br>\$0.00           | \$330,000.00            | •                       | <b>\$0.00</b><br>\$0.00                 | ,                       | \$330,000.00            | \$0.00<br>\$0.00        |
|            | 1401 Ingresos Propios  | \$330,000.00                      |                         | \$330,000.00                      | \$330,000.00            |                                   | \$330,000.00            | \$0.00                  | ·                                       | \$330,000.00            | \$330,000.00            |                         |
|            | OFODETA DÍA A CADÉNAICA  |                                   | \$3,441,128.93          | \$4,371,683.93                    | \$2,104,242.71          | \$2,267,441.22                    | \$2,104,242.71          | <b>\$0.00</b><br>\$0.00 | <b>\$2,267,441.22</b><br>\$2,267,441.22 | \$2,104,242.71          | \$2,104,242.71          | <b>\$0.00</b>           |
| 04/0505    | SECRETARÍA ACADÉMICA   | \$930,555.00                      | \$3,441,128.93          | \$4,371,683.93                    | \$2,104,242.71          | \$2,267,441.22                    | \$2,104,242.71          | \$0.00                  | \$2,267,441.22                          | \$2,104,242.71          | \$2,104,242.71          | \$0.00                  |
| SAI SECH   | RETARÍA ADMINISTRATIVA   |                                   |                         |                                   |                         |                                   |                         |                         |   |                         |                         |                         |
| 178        | Educación  | \$132,564,134.00                  | \$2,977,890.00          | \$135,542,024.00                  | \$78,530,865.62         | \$57,011,158.38                   | \$78,530,354.62         | \$511.00                | \$57,011,669.38                         | \$78,530,354.62         | \$78,530,354.62         | \$0.00                  |
| 297        | AV-092 FORTALECIMIENTO AL SISTEMA DE   | \$5,065,942.00                    | \$0.00                  | \$5,065,942.00                    | \$0.00                  | \$5,065,942.00                    | \$0.00                  | \$0.00                  | \$5,065,942.00                          | \$0.00                  | \$0.00                  | \$0.00                  |
|            | 799000 Otras erogaciones especiales  | \$5,065,942.00                    | \$0.00                  | \$5,065,942.00                    | \$0.00                  | \$5,065,942.00                    | \$0.00                  | \$0.00                  | \$5,065,942.00                          | \$0.00                  | \$0.00                  | \$0.00                  |
|            | 1601 Recursos Estatales  | \$5,065,942.00                    | \$0.00                  | \$5,065,942.00                    | \$0.00                  | \$5,065,942.00                    | \$0.00                  | \$0.00                  | \$5,065,942.00                          | \$0.00                  | \$0.00                  | \$0.00                  |
| A54        | Distribución de mobiliario y equipo en   | \$736,000.00                      | \$0.00                  | \$736,000.00                      | \$198,768.00            | \$537,232.00                      | \$198,768.00            | \$0.00                  | \$537,232.00                            | \$198,768.00            | \$198,768.00            | \$0.00                  |
|            | 515000 Equipo de cómputo y de tecnología de la i   | \$40,000.00                       | \$0.00                  | \$40,000.00                       | \$40,000.00             | \$0.00                            | \$40,000.00             | \$0.00                  | \$0.00                                  | \$40,000.00             | \$40,000.00             | \$0.00                  |
|            | 1401 Ingresos Propios  | \$40,000.00                       | \$0.00                  | \$40,000.00                       | \$40,000.00             | \$0.00                            | \$40,000.00             | \$0.00                  | \$0.00                                  | \$40,000.00             | \$40,000.00             | \$0.00                  |
|            | 569000 Otros equipos   | \$84,000.00                       | \$0.00                  | \$84,000.00                       | \$28,768.00             | \$55,232.00                       | \$28,768.00             | \$0.00                  | \$55,232.00                             | \$28,768.00             | \$28,768.00             | \$0.00                  |
|            | 1401 Ingresos Propios  | \$84,000.00                       | \$0.00                  | \$84,000.00                       | \$28,768.00             | \$55,232.00                       | \$28,768.00             | \$0.00                  | \$55,232.00                             | \$28,768.00             | \$28,768.00             | \$0.00                  |
|            | 597000 Licencias informáticas e intelectuales  | \$612,000.00                      | \$0.00                  | \$612,000.00                      | \$130,000.00            | \$482,000.00                      | \$130,000.00            | \$0.00                  | \$482,000.00                            | \$130,000.00            | \$130,000.00            | \$0.00                  |
|            | 1401 Ingresos Propios  | \$612,000.00                      | \$0.00                  | \$612,000.00                      | \$130,000.00            | \$482,000.00                      | \$130,000.00            | \$0.00                  | \$482,000.00                            | \$130,000.00            | \$130,000.00            | \$0.00                  |
| A55        | Administración de los recursos humanos,  | \$126,762,192.00                  | \$2,977,890.00          | \$129,740,082.00                  | \$78,332,097.62         | \$51,407,984.38                   | \$78,331,586.62         | \$511.00                | \$51,408,495.38                         | \$78,331,586.62         | \$78,331,586.62         | \$0.00                  |
|            | 113000 Sueldos base al personal permanente   | \$75,596,614.00                   | \$0.00                  | \$75,596,614.00                   | \$55,833,128.67         | \$19,763,485.33                   | \$55,833,128.67         | \$0.00                  | \$19,763,485.33                         | \$55,833,128.67         | \$55,833,128.67         | \$0.00                  |
|            | 1401 Ingresos Propios  | \$841,334.00                      | \$0.00                  | \$841,334.00                      | \$0.00                  | \$841,334.00                      | \$0.00                  | \$0.00                  | \$841,334.00                            | \$0.00                  | \$0.00                  | \$0.00                  |
|            | 1501 Recursos Federales  | \$37,377,640.00                   | \$0.00                  | \$37,377,640.00                   | \$27,916,564.34         | \$9,461,075.66                    | \$27,916,564.34         | \$0.00                  | \$9,461,075.66                          | \$27,916,564.34         | \$27,916,564.34         | \$0.00                  |
|            | 1601 Recursos Estatales  | \$37,377,640.00                   | \$0.00                  | \$37,377,640.00                   | \$27,916,564.33         | \$9,461,075.67                    | \$27,916,564.33         | \$0.00                  | \$9,461,075.67                          | \$27,916,564.33         | \$27,916,564.33         | \$0.00                  |
|            | 121000 Honorarios asimilables a salarios   | \$4,840,032.00                    | \$0.00                  | \$4,840,032.00                    | \$3,035,897.88          | \$1,804,134.12                    | \$3,035,897.88          | \$0.00                  | \$1,804,134.12                          | \$3,035,897.88          | \$3,035,897.88          | \$0.00                  |
|            | 1501 Recursos Federales  | \$2,420,016.00                    | \$0.00                  | \$2,420,016.00                    | \$1,517,948.90          | \$902,067.10                      | \$1,517,948.90          | \$0.00                  | \$902,067.10                            | \$1,517,948.90          | \$1,517,948.90          | \$0.00                  |
|            | 1601 Recursos Estatales  | \$2,420,016.00                    | \$0.00                  | \$2,420,016.00                    | \$1,517,948.98          | \$902,067.02                      | \$1,517,948.98          | \$0.00                  | \$902,067.02                            | \$1,517,948.98          | \$1,517,948.98          | \$0.00                  |
|            | 132000 Primas de vacaciones, dominical y gratific  | \$19,885,728.00                   | \$0.00                  | \$19,885,728.00                   | \$3,151,509.06          | \$16,734,218.94                   | \$3,151,509.06          | \$0.00                  | \$16,734,218.94                         | \$3,151,509.06          | \$3,151,509.06          | \$0.00                  |
|            | 1401 Ingresos Propios  | \$10,948,322.00                   | \$0.00                  | \$10,948,322.00                   | \$3,021,678.40          | \$7,926,643.60                    | \$3,021,678.40          | \$0.00                  | \$7,926,643.60                          | \$3,021,678.40          | \$3,021,678.40          | \$0.00                  |
|            | 1501 Recursos Federales  | \$4,468,703.00                    | \$0.00                  | \$4,468,703.00                    | \$64,915.33             | \$4,403,787.67                    | \$64,915.33             | \$0.00                  | \$4,403,787.67                          | \$64,915.33             | \$64,915.33             | \$0.00                  |
|            | 1601 Recursos Estatales  | \$4,468,703.00                    | \$0.00                  | \$4,468,703.00                    | \$64,915.33             | \$4,403,787.67                    | \$64,915.33             | \$0.00                  | \$4,403,787.67                          | \$64,915.33             | \$64,915.33             | \$0.00                  |
|            | 141000 Aportaciones de seguridad social  | \$10,115,240.00                   | \$0.00                  | \$10,115,240.00                   | \$7,519,859.07          | \$2,595,380.93                    | \$7,519,859.07          | \$0.00                  | \$2,595,380.93                          | \$7,519,859.07          | \$7,519,859.07          | \$0.00                  |
|            | 1501 Recursos Federales  | \$5,057,620.00                    | \$0.00                  | \$5,057,620.00                    | \$3,759,929.53          | \$1,297,690.47                    | \$3,759,929.53          | \$0.00                  | \$1,297,690.47                          | \$3,759,929.53          | \$3,759,929.53          | \$0.00                  |
|            | 1601 Recursos Estatales  | \$5,057,620.00                    | \$0.00                  | \$5,057,620.00                    | \$3,759,929.54          | \$1,297,690.46                    | \$3,759,929.54          | \$0.00                  | \$1,297,690.46                          | \$3,759,929.54          | \$3,759,929.54          | \$0.00                  |
|            |  |                                   |                         |                                   |                         |                                   |                         |                         |   |                         |                         |                         |
|            | 142000 Aportaciones a fondos de vivienda   | \$3,740,188.00                    | \$0.00                  | \$3,740,188.00                    | \$2,738,714.42          | \$1,001,473.58                    | \$2,738,714.42          | \$0.00                  | \$1,001,473.58                          | \$2,738,714.42          | \$2,738,714.42          | \$0.00                  |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **#BBA GO**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

hte illand Presupuesto Egresos UA\_DP\_PG\_PY\_CP\_F

| <u> </u>   |                               |                         |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|--|-------------------------------|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-----------------------------|-------------------------|---|-----------------------------------|---|-------------------------|
| Ramo o Dependencia /   |                               |                         |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
| Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / |                               |                         |                                   |                         | Presupuesto                       |                             |                         |   |                                   |   |                         |
| Actividad institucional/Objeto del gasto por Partida                 |                               | Ampliaciones /          | Presupuesto                       | 0                       | Disponible para                   | Daviananada                 | Comprometido            | Presupuesto                             | Figurida                          | Danada                                  | Cuentas por             |
| Genérica/Fuente de Financiamiento  1601 Recursos Estatales           | \$1,870,094.00                | (Reducciones)<br>\$0.00 | Vigente<br>\$1,870,094.00         | \$1,369,357.22          | \$500,736.78                      | Devengado<br>\$1,369,357.22 | No Devengado<br>\$0.00  | \$500,736.78                            | <b>Ejercido</b><br>\$1,369,357.22 | Pagado<br>\$1,369,357.22                | Pagar Deuda<br>\$0.00   |
| 143000 Aportaciones al sistema para el retiro                        | \$1,620,632.00                | \$0.00                  | \$1,620,632.00                    | \$1,095,485.78          | \$525,146.22                      | \$1,095,485.78              | \$0.00                  | \$525,146.22                            | \$1,095,485.78                    | \$1,095,485.78                          | \$0.00                  |
| 1501 Recursos Federales  | \$810,316.00                  | \$0.00                  | \$810,316.00                      | \$547,742.90            | \$262,573.10                      | \$547,742.90                | \$0.00                  | \$262,573.10                            | \$547,742.90                      | \$547,742.90                            | \$0.00                  |
| 1601 Recursos Estatales  | \$810,316.00                  | \$0.00                  | \$810,316.00                      | \$547,742.88            | \$262,573.12                      | \$547,742.88                | \$0.00                  | \$262,573.12                            | \$547,742.88                      | \$547,742.88                            | \$0.00                  |
| 211000 Materiales, útiles y equipos menores de of                    | \$33,500.00                   | \$0.00                  | \$33,500.00                       | \$10,999.41             | \$22,500.59                       | \$10,999.41                 | \$0.00                  | \$22,500.59                             | \$10,999.41                       | \$10,999.41                             | \$0.00                  |
| 1401 Ingresos Propios  | \$33,500.00                   | \$0.00                  | \$33,500.00                       | \$10,999.41             | \$22,500.59                       | \$10,999.41                 | \$0.00                  | \$22,500.59                             | \$10,999.41                       | \$10,999.41                             | \$0.00                  |
| 214000 Materiales, útiles y equipos menores de te                    | \$50,000.00                   | \$0.00                  | \$50,000.00                       | \$29,899.15             | \$20,100.85                       | \$29,899.15                 | \$0.00                  | \$20,100.85                             | \$29,899.15                       | \$29,899.15                             | \$0.00                  |
| 1401 Ingresos Propios  | \$50,000.00                   | \$0.00                  | \$50,000.00                       | \$29,899.15             | \$20,100.85                       | \$29,899.15                 | \$0.00                  | \$20,100.85                             | \$29,899.15                       | \$29,899.15                             | \$0.00                  |
| 253000 Medicinas y productos farmacéuticos                           | \$13,572.00                   | \$0.00                  | \$13,572.00                       | \$0.00                  | \$13,572.00                       | \$0.00                      | \$0.00                  | \$13,572.00                             | \$0.00                            | \$0.00                                  | \$0.00                  |
| 1401 Ingresos Propios  | \$13,572.00<br>\$13,572.00    | \$0.00                  | \$13,572.00<br>\$13,572.00        | \$0.00                  | \$13,572.00<br>\$13,572.00        | \$0.00                      | \$0.00                  | \$13,572.00<br>\$13,572.00              | \$0.00                            | \$0.00                                  | \$0.00                  |
| Ŭ .  | \$10,000.00                   | \$0.00                  | \$10,000.00                       |                         |                                   | \$ <b>0.00</b>              |                         | \$10,000.00                             | \$ <b>0.00</b>                    | \$0.00                                  | \$0.00                  |
| 254000 Materiales, accesorios y suministros médi                     | \$10,000.00                   | \$0.00                  | \$10,000.00                       | <b>\$0.00</b><br>\$0.00 | <b>\$10,000.00</b><br>\$10,000.00 | \$0.00                      | <b>\$0.00</b><br>\$0.00 | \$10,000.00                             | \$0.00<br>\$0.00                  | \$0.00                                  | <b>\$0.00</b><br>\$0.00 |
| 1401 Ingresos Propios  |                               | \$0.00                  |                                   |                         |                                   |                             | \$0.00<br><b>\$0.00</b> |   |                                   | \$0.00                                  | \$0.00<br>\$0.00        |
| 261000 Combustibles, lubricantes y aditivos                          | \$90,000.00                   | \$0.00<br>\$0.00        | <b>\$90,000.00</b><br>\$90,000.00 | <b>\$0.00</b><br>\$0.00 | <b>\$90,000.00</b><br>\$90,000.00 | <b>\$0.00</b><br>\$0.00     | \$0.00<br>\$0.00        | <b>\$90,000.00</b><br>\$90,000.00       | <b>\$0.00</b><br>\$0.00           | \$0.00                                  | <b>\$0.00</b><br>\$0.00 |
| 1401 Ingresos Propios  | \$90,000.00                   | φ0.00                   | \$90,000.00                       | Φ0.00                   | \$90,000.00                       | φ0.00                       | \$0.00                  | \$90,000.00                             | φυ.υυ                             | \$0.00                                  | φυ.υυ                   |
|  |                               | -\$416,462.21           |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  |                               | -\$416,462.21           |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
| 311000 Energía eléctrica   | \$1,540,000.00                | -\$416,462.21           | \$1,123,537.79                    | \$715,844.00            | \$407,693.79                      | \$715,792.00                | \$52.00                 | \$407,745.79                            | \$715,792.00                      | \$715,792.00                            | \$0.00                  |
|  |                               |                         |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  |                               | -\$416,462.21           |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  | <b>*</b> 4 <b>5</b> 40 000 00 | -\$416,462.21           | 04 400 507 70                     | <b>4745.044.00</b>      | * 407 000 70                      | <b>\$745 700</b> 00         | 450.00                  | <b>*</b> 407 745 70                     | 4745 700 00                       | <b>\$745 700</b> 00                     | ***                     |
| 1401 Ingresos Propios  | \$1,540,000.00                | -\$416,462.21           | \$1,123,537.79                    | \$715,844.00            | \$407,693.79                      | \$715,792.00                | \$52.00                 | \$407,745.79                            | \$715,792.00                      | \$715,792.00                            | \$0.00                  |
| 313000 Agua  | \$84,844.00                   | \$42,796.89             | \$127,640.89                      | \$73,958.29             | \$53,682.60                       | \$73,898.29                 | \$60.00                 | \$53,742.60                             | \$73,898.29                       | \$73,898.29                             | \$0.00                  |
| 1401 Ingresos Propios  | \$84,844.00                   | \$42,796.89             | \$127,640.89                      | \$73,958.29             | \$53,682.60                       | \$73,898.29                 | \$60.00                 | \$53,742.60                             | \$73,898.29                       | \$73,898.29                             | \$0.00                  |
|  |                               | -\$13,996.00            |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  |                               | -\$13,996.00            |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
| 314000 Telefonía tradicional   | \$883,200.00                  | -\$13,996.00            | \$869,204.00                      | \$548,874.44            | \$320,329.56                      | \$548,475.44                | \$399.00                | \$320,728.56                            | \$548,475.44                      | \$548,475.44                            | \$0.00                  |
|  | , ,                           | ,                       | , ,                               | , , .                   | , ,                               | , , ,                       |                         | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , , , ,                           | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |                         |
|  |                               | -\$13,996.00            |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  |                               | -\$13,996.00            |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
| 1401 Ingresos Propios  | \$883,200.00                  | -\$13,996.00            | \$869,204.00                      | \$548,874.44            | \$320,329.56                      | \$548,475.44                | \$399.00                | \$320,728.56                            | \$548,475.44                      | \$548,475.44                            | \$0.00                  |
|  |                               | -\$3,480.00             |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  |                               | -\$3,480.00             |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
| 317000 Servicios de acceso de Internet, redes y p                    | \$30,450.00                   | -\$3,480.00             | \$26,970.00                       | \$11,600.00             | \$15,370.00                       | \$11,600.00                 | \$0.00                  | \$15,370.00                             | \$11,600.00                       | \$11,600.00                             | \$0.00                  |
| 317000 Servicios de acceso de internet, redes y p                    | φ30,430.00                    | -φ3, <del>4</del> 00.00 | \$20,570.00                       | φ11,000.00              | \$15,570.00                       | \$11,000.00                 | φυ.υυ                   | \$15,570.00                             | φ11,000.00                        | φ11,000.00                              | φυ.υυ                   |
|  |                               | -\$3,480.00             |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
|  |                               | -\$3,480.00             |                                   |                         |                                   |                             |                         |   |                                   |   |                         |
| 1401 Ingresos Propios  | \$30,450.00                   | -\$3,480.00             | \$26,970.00                       | \$11,600.00             | \$15,370.00                       | \$11,600.00                 | \$0.00                  | \$15,370.00                             | \$11,600.00                       | \$11,600.00                             | \$0.00                  |
| 318000 Servicios postales y telegráficos                             | \$9,570.00                    | \$156.81                | \$9,726.81                        | \$3,184.28              | \$6,542.53                        | \$3,184.28                  | \$0.00                  | \$6,542.53                              | \$3,184.28                        | \$3,184.28                              | \$0.00                  |
| 1401 Ingresos Propios  | \$9,570.00                    | \$156.81                | \$9,726.81                        | \$3,184.28              | \$6,542.53                        | \$3,184.28                  | \$0.00                  | \$6,542.53                              | \$3,184.28                        | \$3,184.28                              | \$0.00                  |
| 323000 Arrendamiento de mobiliario y equipo de a                     | \$45,000.00                   | \$0.00                  | \$45,000.00                       | \$25,570.88             | \$19,429.12                       | \$25,570.88                 | \$0.00                  | \$19,429.12                             | \$25,570.88                       | \$25,570.88                             | \$0.00                  |
|  |                               |                         |                                   |                         |                                   |                             |                         |   |                                   |   |                         |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del #BALGO Partida

Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

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| Ramo o Dependencia /<br>Unidad Responsable /Programa Presupuestario (Modalidad y<br>Programa) / |                |  |                        |                      | Presupuesto                    |                      |                              |                             |                |                      |                            |
|---|----------------|--|------------------------|----------------------|--------------------------------|----------------------|------------------------------|-----------------------------|----------------|----------------------|----------------------------|
| Actividad institucional/Objeto del gasto por Partida<br>Genérica/Fuente de Financiamiento       |                | Ampliaciones /<br>(Reducciones)              | Presupuesto<br>Vigente | Comprometido         | Disponible para<br>Comprometer | Devengado            | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido       | Pagado               | Cuentas por<br>Pagar Deuda |
| 1401 Ingresos Propios   | \$45,000.00    | \$0.00                                       | \$45,000.00            | \$25,570.88          | \$19,429.12                    | \$25,570.88          | \$0.00                       | \$19,429.12                 | \$25,570.88    | \$25,570.88          | \$0.00                     |
| 331000 Servicios legales, de contabilidad, auditor  | \$201,000.00   | \$3,480.00                                   | \$204,480.00           | \$38,280.00          | \$166,200.00                   | \$38,280.00          | \$0.00                       | \$166,200.00                | \$38,280.00    | \$38,280.00          | \$0.00                     |
| 1401 Ingresos Propios   | \$201,000.00   | \$3,480.00                                   | \$204,480.00           | \$38,280.00          | \$166,200.00                   | \$38,280.00          | \$0.00                       | \$166,200.00                | \$38,280.00    | \$38,280.00          | \$0.00                     |
|   |                | -\$5,841.00<br>-\$5,841.00                   |                        |                      |                                |                      |                              |                             |                |                      |                            |
| 336000 Servicios de apoyo administrativo, fotoco  | \$100,000.00   | -\$5,841.00                                  | \$94,159.00            | \$3,666.80           | \$90,492.20                    | \$3,666.80           | \$0.00                       | \$90,492.20                 | \$3,666.80     | \$3,666.80           | \$0.00                     |
|   |                | -\$5,841.00<br>-\$5,841.00                   |                        |                      |                                |                      |                              |                             |                |                      |                            |
| 1401 Ingresos Propios   | \$100,000.00   | -\$5,841.00                                  | \$94,159.00            | \$3,666.80           | \$90,492.20                    | \$3,666.80           | \$0.00                       | \$90,492.20                 | \$3,666.80     | \$3,666.80           | \$0.00                     |
| 338000 Servicios de vigilancia  | \$1,419,996.00 | \$347,312.32                                 | \$1,767,308.32         | \$1,324,352.32       | \$442,956.00                   | \$1,324,352.32       | \$0.00                       | \$442,956.00                | \$1,324,352.32 | \$1,324,352.32       | \$0.00                     |
| 1401 Ingresos Propios   | \$1,419,996.00 | \$347,312.32                                 | \$1,767,308.32         | \$1,324,352.32       | \$442,956.00                   | \$1,324,352.32       | \$0.00                       | \$442,956.00                | \$1,324,352.32 | \$1,324,352.32       | \$0.00                     |
| 341000 Servicios financieros y bancarios  | \$7,200.00     | \$8,000.00                                   | \$15,200.00            | \$11,116.59          | \$4,083.41                     | \$11,116.59          | \$0.00                       | \$4,083.41                  | \$11,116.59    | \$11,116.59          | \$0.00                     |
| 1401 Ingresos Propios   | \$7,200.00     | \$8,000.00                                   | \$15,200.00            | \$11,116.59          | \$4,083.41                     | \$11,116.59          | \$0.00                       | \$4,083.41                  | \$11,116.59    | \$11,116.59          | \$0.00                     |
| 345000 Seguro de bienes patrimoniales   | \$415,700.00   | -\$73,664.96<br>-\$73,664.96<br>-\$73,664.96 | \$342,035.0 <b>4</b>   | \$112,641.07         | \$229,393.97                   | \$112,641.07         | \$0.00                       | \$229,393.97                | \$112,641.07   | \$112,641.07         | \$0.00                     |
| 040000 Ocquio de bienes patrinonidies   | ψ410,700.00    | -ψ1 0,004.50                                 | <b>4042,000.04</b>     | Ψ11 <u>2,</u> 041.01 | Ψ223,030.37                    | ψ11 <u>2,</u> 041.07 | ψ0.00                        | <b>QZZ3,030.37</b>          | ψ112,041.07    | ψ11 <b>2</b> ,041.07 | ψ0.00                      |
|   |                | -\$73,664.96<br>-\$73,664.96                 |                        |                      |                                |                      |                              |                             |                |                      |                            |
| 1401 Ingresos Propios   | \$415,700.00   | -\$73,664.96                                 | \$342,035.04           | \$112,641.07         | \$229,393.97                   | \$112,641.07         | \$0.00                       | \$229,393.97                | \$112,641.07   | \$112,641.07         | \$0.00                     |
| 361000 Difusión por radio, televisión y otros medi  | \$10,000.00    | \$16,131.00                                  | \$26,131.00            | \$16,131.00          | \$10,000.00                    | \$16,131.00          | \$0.00                       | \$10,000.00                 | \$16,131.00    | \$16,131.00          | \$0.00                     |
| 1401 Ingresos Propios   | \$10,000.00    | \$16,131.00                                  | \$26,131.00            | \$16,131.00          | \$10,000.00                    | \$16,131.00          | \$0.00                       | \$10,000.00                 | \$16,131.00    | \$16,131.00          | \$0.00                     |
| 372000 Pasajes terrestres   | \$44,000.00    | \$0.00                                       | \$44,000.00            | \$240.00             | \$43,760.00                    | \$240.00             | \$0.00                       | \$43,760.00                 | \$240.00       | \$240.00             | \$0.00                     |
| 1401 Ingresos Propios   | \$44,000.00    | \$0.00<br>-\$10,418.85<br>-\$10,418.85       | \$44,000.00            | \$240.00             | \$43,760.00                    | \$240.00             | \$0.00                       | \$43,760.00                 | \$240.00       | \$240.00             | \$0.00                     |
| 375000 Viáticos en el país  | \$85,910.00    | -\$10,418.85                                 | \$75,491.15            | \$18,695.30          | \$56,795.85                    | \$18,695.30          | \$0.00                       | \$56,795.85                 | \$18,695.30    | \$18,695.30          | \$0.00                     |
|   |                | -\$10,418.85<br>-\$10,418.85                 |                        |                      |                                |                      |                              |                             |                |                      |                            |
| 1401 Ingresos Propios   | \$85,910.00    | -\$10,418.85                                 | \$75,491.15            | \$18,695.30          | \$56,795.85                    | \$18,695.30          | \$0.00                       | \$56,795.85                 | \$18,695.30    | \$18,695.30          | \$0.00                     |
| 381000 Gastos de ceremonial   | \$10,000.00    | \$49,155.96                                  | \$59,155.96            | \$55,030.16          | \$4,125.80                     | \$55,030.16          | \$0.00                       | \$4,125.80                  | \$55,030.16    | \$55,030.16          | \$0.00                     |
| 1401 Ingresos Propios   | \$10,000.00    | \$49,155.96                                  | \$59,155.96            | \$55,030.16          | \$4,125.80                     | \$55,030.16          | \$0.00                       | \$4,125.80                  | \$55,030.16    | \$55,030.16          | \$0.00                     |
| 382000 Gastos de orden social y cultural  | \$50,000.00    | \$10,062.00                                  | \$60,062.00            | \$42,496.08          | \$17,565.92                    | \$42,496.08          | \$0.00                       | \$17,565.92                 | \$42,496.08    | \$42,496.08          | \$0.00                     |
| 1401 Ingresos Propios   | \$50,000.00    | \$10,062.00                                  | \$60,062.00            | \$42,496.08          | \$17,565.92                    | \$42,496.08          | \$0.00                       | \$17,565.92                 | \$42,496.08    | \$42,496.08          | \$0.00                     |
| 392000 Impuestos y derechos   | \$2,820,144.80 |  | \$5,844,802.84         | \$53,834.92          | \$5,790,967.92                 | \$53,834.92          | \$0.00                       | \$5,790,967.92              | \$53,834.92    | \$53,834.92          | \$0.00                     |
| 1401 Ingresos Propios   | \$2,820,144.80 | \$38,102.04                                  | \$2,858,246.84         | \$53,834.92          | \$2,804,411.92                 | \$53,834.92          | \$0.00                       | \$2,804,411.92              | \$53,834.92    | \$53,834.92          | \$0.00                     |
| 1501 Recursos Federales   |                | \$1,493,278.00                               | \$1,493,278.00         | \$0.00               | \$1,493,278.00                 | \$0.00               | \$0.00                       | \$1,493,278.00              | \$0.00         | \$0.00               | \$0.00                     |
| 1601 Recursos Estatales   | \$0.00         | \$1,493,278.00                               | \$1,493,278.00         | \$0.00               | \$1,493,278.00                 | \$0.00               | \$0.00                       | \$1,493,278.00              | \$0.00         | \$0.00               | \$0.00                     |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del ##B#1 COP Partida

Dei 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Presupuesto Programa) / Presupuesto Disponible para Presupuesto Actividad institucional/Objeto del gasto por Partida Comprometido Cuentas por Ampliaciones / Aprobado (Reducciones) Vigente Comprometido Comprometer Devengado Sin Devengar Eiercido Pagado Pagar Deuda Genérica/Fuente de Financiamiento No Devengado \$1,861,088.05 \$1,148,583.15 \$1,861,088.05 \$1,148,583.15 \$1,861,088.05 \$0.00 398000 Impuesto sobre nóminas y otros que se de \$3,009,671.20 \$0.00 \$3,009,671.20 \$0.00 \$1,861,088.05 1401 Ingresos Propios \$3,009,671.20 \$0.00 \$3,009,671.20 \$1,861,088.05 \$1,148,583.15 \$1,861,088.05 \$0.00 \$1,148,583.15 \$1,861,088.05 \$1,861,088.05 \$0.00 \$0.00 \$132.564.134.00 \$2.977.890.00 \$135.542.024.00 \$78.530.865.62 \$57.011.158.38 \$78.530.354.62 \$511.00 \$57.011.669.38 \$78.530.354.62 \$78.530.354.62 \$132.564.134.00 \$2.977.890.00 \$0.00 SECRETARÍA ADMINISTRATIVA \$135.542.024.00 \$78,530,865,62 \$57,011,158,38 \$78,530,354,62 \$511.00 \$57.011.669.38 \$78,530,354,62 \$78,530,354,62 SAI Departamento de Recursos Humanos 17S Educación \$94.316.00 \$8,666.00 \$102,982.00 \$98,082.00 \$4,900.00 \$98,082.00 \$0.00 \$4,900.00 \$98,082.00 \$98.082.00 \$0.00 \$94.316.00 \$8.666.00 \$102.982.00 \$98.082.00 \$4.900.00 \$98.082.00 \$0.00 \$4.900.00 \$98.082.00 \$98.082.00 \$0.00 A51 Capacitación a servidores públicos de 334000 Servicios de capacitación \$94,316.00 \$8.666.00 \$102,982.00 \$98.082.00 \$4,900.00 \$98,082.00 \$0.00 \$4,900.00 \$98.082.00 \$98,082.00 \$0.00 \$8,666.00 \$102,982.00 \$98.082.00 \$98,082.00 \$4,900.00 \$98.082.00 \$98,082.00 1401 Ingresos Propios \$94,316.00 \$4,900.00 \$0.00 \$0.00 \$94,316.00 \$8,666,00 \$102,982.00 \$98.082.00 \$4,900,00 \$98.082.00 \$0.00 \$4,900.00 \$98.082.00 \$98.082.00 \$0.00 \$94,316.00 \$8,666.00 \$102,982.00 \$98,082.00 \$4,900.00 \$98,082.00 \$0.00 \$4,900.00 \$98,082.00 \$98,082.00 \$0.00 Departamento de Recursos Humanos SAI Departamento de Soporte Técnico 17S \$2.832.473.00 \$0.00 \$2.832.473.00 \$1,585,499,44 \$1.246.973.56 \$1.585.499.44 \$0.00 \$1,246,973,56 \$1.585.499.44 \$1.577.499.70 \$7.999.74 Educación A53 Mantenimiento a la infraestructura física \$2.832.473.00 \$0.00 \$2.832.473.00 \$1,585,499,44 \$1.246.973.56 \$1.585.499.44 \$0.00 \$1,246,973,56 \$1.585.499.44 \$1.577.499.70 \$7.999.74 216000 Material de limpieza \$16,000.00 \$0.00 \$16,000.00 \$8.996.12 \$7.003.88 \$8.996.12 \$0.00 \$7.003.88 \$8.996.12 \$8.996.12 \$0.00 \$16,000.00 \$0.00 \$16,000.00 \$8,996.12 \$7,003.88 \$8,996.12 \$0.00 \$7,003.88 \$8,996.12 \$8,996.12 \$0.00 1401 Ingresos Propios 241000 Productos minerales no metálicos \$2,000.00 \$0.00 \$2,000.00 \$1.999.90 \$0.10 \$1.999.90 \$0.00 \$0.10 \$1.999.90 \$1.999.90 \$0.00 1401 Ingresos Propios \$2,000.00 \$0.00 \$2,000.00 \$1,999.90 \$0.10 \$1,999.90 \$0.00 \$0.10 \$1,999.90 \$1,999.90 \$0.00 242000 Cemento y productos de concreto \$5,000.00 \$0.00 \$5,000.00 \$3,496.36 \$1,503.64 \$3,496.36 \$0.00 \$1,503.64 \$3,496.36 \$3,496.36 \$0.00 \$5,000.00 \$0.00 \$5,000.00 \$3,496.36 \$1,503.64 \$3,496.36 \$0.00 \$1,503.64 \$3,496.36 \$3,496.36 \$0.00 1401 Ingresos Propios \$5,000.00 \$0.00 \$5,000.00 \$2,499.68 \$2,500.32 \$2,499.68 \$0.00 \$2,500.32 \$2,499.68 \$2,499.68 \$0.00 243000 Cal, yeso y productos de yeso \$5,000.00 \$0.00 \$5,000,00 \$2,499,68 \$2,500,32 \$2,499.68 \$0.00 \$2,500,32 \$2,499,68 \$2,499,68 \$0.00 1401 Ingresos Propios \$5,500.28 \$0.00 \$5,000.00 \$4,000.00 \$9,000.00 \$3,499.72 \$5,500.28 \$3,499.72 \$0.00 \$3,499.72 \$3,499.72 244000 Madera y productos de madera 1401 Ingresos Propios \$5,000.00 \$4,000.00 \$9,000.00 \$3,499.72 \$5,500.28 \$3,499.72 \$0.00 \$5,500.28 \$3,499.72 \$3,499.72 \$0.00 -\$500.00 -\$500.00 \$1,000.00 \$500.00 \$499.99 \$0.01 \$499.99 \$0.00 \$499.99 \$499.99 \$0.00 245000 Vidrio y productos de vidrio -\$500.00 \$0.01 -\$500.00 -\$500.00 \$1,000.00 -\$500.00 \$500.00 \$499.99 \$0.01 \$499.99 \$0.00 \$0.01 \$499.99 \$499.99 \$0.00 1401 Ingresos Propios -\$500.00 -\$500.00 246000 Material eléctrico y electrónico \$65,000.00 -\$500.00 \$64,500.00 \$14,991.84 \$49,508.16 \$14,991.84 \$0.00 \$49,508.16 \$14,991.84 \$14,991.84 \$0.00 -\$500.00 -\$500.00 1401 Ingresos Propios \$65,000.00 -\$500.00 \$64,500.00 \$14,991.84 \$49,508.16 \$14,991.84 \$0.00 \$49,508.16 \$14,991.84 \$14,991.84 \$0.00





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **glabita Go**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

INE SHADOPresupuestoEgresosUA\_DP\_PG\_PY\_CP\_F

| Ramo o Dependencia /<br>Unidad Responsable /Programa Presupuestario (Modalidad y                         |                                   |   |                                   |                                   | Presupuesto                       |                                   |                              |                                   |                                   |                                   |                            |
|--|-----------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------------|
| Programa) /<br>Actividad institucional/Objeto del gasto por Partida<br>Genérica/Fuente de Financiamiento | A<br>Aprobado (F                  | mpliaciones /<br>Reducciones)             | Presupuesto<br>Vigente            | Comprometido                      | Disponible para<br>Comprometer    | Devengado                         | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar       | Ejercido                          | Pagado                            | Cuentas por<br>Pagar Deuda |
| 247000 Artículos metálicos para la construcción  | \$14,150.00                       | \$0.00                                    | \$14,150.00                       | \$10,999.68                       | \$3,150.32                        | \$10,999.68                       | \$0.00                       | \$3,150.32                        | \$10,999.68                       | \$10,999.68                       | \$0.00                     |
| 1401 Ingresos Propios  | \$14,150.00                       | \$0.00                                    | \$14,150.00                       | \$10,999.68                       | \$3,150.32                        | \$10,999.68                       | \$0.00                       | \$3,150.32                        | \$10,999.68                       | \$10,999.68                       | \$0.00                     |
| 249000 Otros materiales y artículos de construcci  | \$60,000.00                       | \$0.00                                    | \$60,000.00                       | \$47,481.00                       | \$12,519.00                       | \$47,481.00                       | \$0.00                       | \$12,519.00                       | \$47,481.00                       | \$47,481.00                       | \$0.00                     |
| 1401 Ingresos Propios  | \$60,000.00                       | \$0.00                                    | \$60,000.00                       | \$47,481.00                       | \$12,519.00                       | \$47,481.00                       | \$0.00                       | \$12,519.00                       | \$47,481.00                       | \$47,481.00                       | \$0.00                     |
| 251000 Productos químicos básicos  | \$450,000.00                      | \$0.00                                    | \$450,000.00                      | \$262,134.72                      | \$187,865.28                      | \$262,134.72                      | \$0.00                       | \$187,865.28                      | \$262,134.72                      | \$262,134.72                      | \$0.00                     |
| 1401 Ingresos Propios  | \$450,000.00                      | \$0.00                                    | \$450,000.00                      | \$262,134.72                      | \$187,865.28                      | \$262,134.72                      | \$0.00                       | \$187,865.28                      | \$262,134.72                      | \$262,134.72                      | \$0.00                     |
| 252000 Fertilizantes, pesticidas y otros agroquími   | \$1,000.00                        | \$0.00                                    | \$1,000.00                        | \$499.99                          | \$500.01                          | \$499.99                          | \$0.00                       | \$500.01                          | \$499.99                          | \$499.99                          | \$0.00                     |
| 1401 Ingresos Propios  | \$1,000.00                        | \$0.00                                    | \$1,000.00                        | \$499.99                          | \$500.01                          | \$499.99                          | \$0.00                       | \$500.01                          | \$499.99                          | \$499.99                          | \$0.00                     |
| 256000 Fibras sintéticas, hules, plásticos y deriva  | \$16,050.00                       | \$0.00                                    | \$16,050.00                       | \$12,497.61                       | \$3,552.39                        | \$12,497.61                       | \$0.00                       | \$3,552.39                        | \$12,497.61                       | \$12,497.61                       | \$0.00                     |
| 1401 Ingresos Propios  | \$16,050.00                       | \$0.00                                    | \$16,050.00                       | \$12,497.61                       | \$3,552.39                        | \$12,497.61                       | \$0.00                       | \$3,552.39                        | \$12,497.61                       | \$12,497.61                       | \$0.00                     |
| 259000 Otros productos químicos  | \$1,000.00                        | \$0.00                                    | \$1,000.00                        | \$499.99                          | \$500.01                          | \$499.99                          | \$0.00                       | \$500.01                          | \$499.99                          | \$499.99                          | \$0.00                     |
| 1401 Ingresos Propios  | \$1,000.00                        | \$0.00                                    | \$1,000.00                        | \$499.99                          | \$500.01                          | \$499.99                          | \$0.00                       | \$500.01                          | \$499.99                          | \$499.99                          | \$0.00                     |
|  |                                   | -\$1,000.00<br>-\$1,000.00                |                                   |                                   |                                   |                                   |                              |                                   |                                   |                                   |                            |
| 261000 Combustibles, lubricantes y aditivos  | \$10,000.00                       | -\$1,000.00                               | \$9,000.00                        | \$6,371.85                        | \$2,628.15                        | \$6,371.85                        | \$0.00                       | \$2,628.15                        | \$6,371.85                        | \$6,371.85                        | \$0.00                     |
|  |                                   | -\$1,000.00<br>-\$1,000.00                |                                   |                                   |                                   |                                   |                              |                                   |                                   |                                   |                            |
| 1401 Ingresos Propios  | \$10,000.00                       | -\$1,000.00                               | \$9,000.00                        | \$6,371.85                        | \$2,628.15                        | \$6,371.85                        | \$0.00                       | \$2,628.15                        | \$6,371.85                        | \$6,371.85                        | \$0.00                     |
| 291000 Herramientas menores  | \$10,000.00                       | \$0.00                                    | \$10,000.00                       | \$7,499.56                        | \$2,500.44                        | \$7,499.56                        | \$0.00                       | \$2,500.44                        | \$7,499.56                        | \$7,499.56                        | \$0.00                     |
| 1401 Ingresos Propios  | \$10,000.00                       | \$0.00                                    | \$10,000.00                       | \$7,499.56                        | \$2,500.44                        | \$7,499.56                        | \$0.00                       | \$2,500.44                        | \$7,499.56                        | \$7,499.56                        | \$0.00                     |
| 292000 Refacciones y accesorios menores de edi   | \$12,000.00                       | \$0.00                                    | \$12,000.00                       | \$9,878.80                        | \$2,121.20                        | \$9,878.80                        | \$0.00                       | \$2,121.20                        | \$9,878.80                        | \$9,878.80                        | \$0.00                     |
| 1401 Ingresos Propios  | \$12,000.00                       | \$0.00                                    | \$12,000.00                       | \$9,878.80                        | \$2,121.20                        | \$9,878.80                        | \$0.00                       | \$2,121.20                        | \$9,878.80                        | \$9,878.80                        | \$0.00                     |
|  |                                   | -\$1,000.00<br>-\$1,000.00                |                                   |                                   |                                   |                                   |                              |                                   |                                   |                                   |                            |
| 293000 Refacciones y accesorios menores de mo  | \$4,000.00                        | -\$1,000.00                               | \$3,000.00                        | \$1,999.84                        | \$1,000.16                        | \$1,999.84                        | \$0.00                       | \$1,000.16                        | \$1,999.84                        | \$1,999.84                        | \$0.00                     |
| 4404 1   | <b>#</b> 4 000 00                 | -\$1,000.00<br>-\$1,000.00                | <b>#0.000.00</b>                  | 04 000 04                         | 24 000 40                         | 04.000.04                         | <b>#0.00</b>                 | 04.000.40                         | 04.000.04                         | #4 000 04                         | <b>#0.00</b>               |
| 1401 Ingresos Propios  | \$4,000.00                        | -\$1,000.00                               | \$3,000.00                        | \$1,999.84                        | \$1,000.16                        | \$1,999.84                        | \$0.00                       | \$1,000.16                        | \$1,999.84                        | \$1,999.84                        | \$0.00                     |
| 294000 Refacciones y accesorios menores de equ   | <b>\$30,000.00</b><br>\$30,000.00 | <b>\$8,000.00</b><br>\$8,000.00           | <b>\$38,000.00</b><br>\$38,000.00 | <b>\$15,169.02</b><br>\$15,169.02 | <b>\$22,830.98</b><br>\$22,830.98 | <b>\$15,169.02</b><br>\$15,169.02 | <b>\$0.00</b><br>\$0.00      | <b>\$22,830.98</b><br>\$22,830.98 | <b>\$15,169.02</b><br>\$15,169.02 | <b>\$15,169.02</b><br>\$15,169.02 | <b>\$0.00</b><br>\$0.00    |
| 1401 Ingresos Propios  | \$30,000.00                       | \$8,000.00                                | \$38,000.00                       | \$15,169.02                       | \$22,830.98                       | \$15,169.02                       | \$0.00                       | \$22,830.98                       | \$15,169.02                       | \$15,169.02                       | \$0.00                     |
|  |                                   | -\$1,000.00<br>-\$1,000.00                |                                   |                                   |                                   |                                   |                              |                                   |                                   |                                   |                            |
| 295000 Refacciones y accesorios menores de equ   | \$4,000.00                        | -\$1,000.00                               | \$3,000.00                        | \$2,000.00                        | \$1,000.00                        | \$2,000.00                        | \$0.00                       | \$1,000.00                        | \$2,000.00                        | \$2,000.00                        | \$0.00                     |
| 1401 Ingresos Propios  | \$4,000.00                        | -\$1,000.00<br>-\$1,000.00<br>-\$1,000.00 | \$3,000.00                        | \$2,000.00                        | \$1,000.00                        | \$2,000.00                        | \$0.00                       | \$1,000.00                        | \$2,000.00                        | \$2,000.00                        | \$0.00                     |
|  |                                   |   |                                   |                                   |                                   |                                   |                              |                                   |                                   |                                   |                            |



1401 Ingresos Propios

1401 Ingresos Propios

1401 Ingresos Propios

1401 Ingresos Propios

332000 Servicios de diseño, arquitectura, ingenie

351000 Conservación y mantenimiento menor de

352000 Instalación, reparación y mantenimiento d

353000 Instalación, reparación y mantenimiento d

### Universidad Politécnica de Pachuca HIDALGO



Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **GENERAL DE PROGRAMA** OPPERSUPUESTO DEI 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Presupuesto Programa) / Presupuesto Actividad institucional/Objeto del gasto por Partida Disponible para Comprometido Presupuesto Cuentas por Ampliaciones / Vigente Comprometido Comprometer Sin Devengar Pagar Deuda Genérica/Fuente de Financiamiento Aprobado (Reducciones) Devengado No Devengado **Ejercido** Pagado -\$6,000.00 -\$6,000.00 \$2,465.44 \$6,534.56 \$2,465.44 \$0.00 \$6,534.56 \$2,465.44 \$2,465.44 \$0.00 296000 Refacciones y accesorios menores de equ \$15,000.00 -\$6,000.00 \$9,000.00 -\$6,000.00 -\$6,000.00 \$9.000.00 \$2,465,44 \$6,534.56 \$0.00 \$6.534.56 \$2,465.44 1401 Ingresos Propios \$15,000.00 -\$6.000.00 \$2,465,44 \$2,465,44 \$0.00 -\$2,000.00 -\$2,000.00 298000 Refacciones y accesorios menores de ma \$12,000.00 -\$2,000.00 \$10,000.00 \$4.990.56 \$5.009.44 \$4.990.56 \$0.00 \$5.009.44 \$4.990.56 \$4.990.56 \$0.00 -\$2,000.00 -\$2,000.00 1401 Ingresos Propios \$12,000.00 -\$2,000.00 \$10,000.00 \$4,990.56 \$5,009.44 \$4,990.56 \$0.00 \$5,009.44 \$4,990.56 \$4,990.56 \$0.00 -\$41,720.00 -\$41,720.00 \$181,000.00 \$167,040.00 \$0.00 \$167,040.00 \$0.00 322000 Arrendamiento de edificios \$389,760.00 -\$41,720.00 \$348,040.00 \$167,040.00 \$181,000.00 \$167,040.00 -\$41,720.00 -\$41,720.00 \$0.00 \$167,040.00 \$389,760.00 -\$41,720.00 \$348,040.00 \$167,040.00 \$181,000.00 \$167,040.00 \$181,000.00 \$167,040.00 \$0.00 1401 Ingresos Propios -\$10,000.00 -\$10,000.00 326000 Arrendamiento de maquinaria, otros equir \$60.000.00 -\$10,000.00 \$50,000.00 \$7.000.00 \$43,000.00 \$7.000.00 \$0.00 \$43,000.00 \$7,000.00 \$7.000.00 \$0.00

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\$9,781.60

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\$3,392.20

\$24,103.46

\$32,000.78

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\$24,103.46

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\$15,999.48

\$15,999.48

\$9,781.60





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **#BBA GO**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

USE JUANOPresupuestoEgresosUA\_DP\_PG\_PY\_CP\_F

|  |                  |                              |                  |                 |                                |                 |               |                      |                 | •               |               |   |
|--|------------------|------------------------------|------------------|-----------------|--------------------------------|-----------------|---------------|----------------------|-----------------|-----------------|---------------|---|
| Ramo o Dependencia /<br>ad Responsable /Programa Presupuestario (Modalidad y |                  |                              |                  |                 | <u> </u>                       |                 |               |                      |                 |                 |               |   |
| Programa) /<br>Actividad institucional/Objeto del gasto por Partida          |                  |                              | Presupuesto      |                 | Presupuesto<br>Disponible para |                 | Comprometido  | Presupuesto          |                 |                 | Cuentas por   |   |
| Genérica/Fuente de Financiamiento  |                  | Ampliaciones / (Reducciones) | Vigente          | Comprometido    | Comprometer                    | Devengado       | No Devengado  | Sin Devengar         | Ejercido        | Pagado          | Pagar Deuda   | ı |
| 1401 Ingresos Propios  | \$12,000.00      | \$0.00                       | \$12,000.00      | \$9,781.60      | \$2,218.40                     | \$9,781.60      | \$0.00        | \$2,218.40           | \$9,781.60      | \$9,781.60      | \$0.00        | ı |
|  |                  |                              |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$20.00                     |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$20.00                     |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 354000 Instalación, reparación y mantenimiento d                             | \$45,000.00      | -\$20.00                     | \$44,980.00      | \$17,456.00     | \$27,524.00                    | \$17,456.00     | \$0.00        | \$27,524.00          | \$17,456.00     | \$17,456.00     | \$0.00        | ı |
|  |                  | -\$20.00                     |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$20.00                     |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 1401 Ingresos Propios  | \$45,000.00      | -\$20.00                     | \$44,980.00      | \$17,456.00     | \$27,524.00                    | \$17,456.00     | \$0.00        | \$27,524.00          | \$17,456.00     | \$17,456.00     | \$0.00        | ı |
|  |                  | -\$2,100.00                  |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$2,100.00                  |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 355000 Reparación y mantenimiento de equipo de                               | £400 000 00      |                              | \$97,900.00      | \$34.072.E0     | \$63,827.42                    | \$34,072.58     | \$0.00        | \$63,827.42          | ¢24.072.50      | \$34,072.58     | \$0.00        | ı |
| 355000 Reparación y mantenimiento de equipo de                               | \$100,000.00     | -\$2,100.00                  | φ97,900.00       | \$34,072.58     | \$63,62 <i>1</i> .42           | \$34,072.30     | \$0.00        | \$63,02 <i>1</i> .42 | \$34,072.58     | \$34,U12.56     | <b>Ф</b> 0.00 | ı |
|  |                  | -\$2,100.00                  |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$2,100.00                  |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 1401 Ingresos Propios  | \$100,000.00     | -\$2,100.00                  | \$97,900.00      | \$34,072.58     | \$63,827.42                    | \$34,072.58     | \$0.00        | \$63,827.42          | \$34,072.58     | \$34,072.58     | \$0.00        | ı |
| 357000 Instalación, reparación y mantenimiento d                             | \$43,706.00      | \$242,630.00                 | \$286,336.00     | \$260,051.84    | \$26,284.16                    | \$260,051.84    | \$0.00        | \$26,284.16          | \$260,051.84    | \$260,051.84    | \$0.00        | ı |
| 1401 Ingresos Propios  | \$43,706.00      | \$242,630.00                 | \$286,336.00     | \$260,051.84    | \$26,284.16                    | \$260,051.84    | \$0.00        | \$26,284.16          | \$260,051.84    | \$260,051.84    | \$0.00        | ı |
|  |                  | -\$316,210.00                |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$316,210.00                |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 358000 Servicios de limpieza y manejo de desech                              | \$1,200,000.00   | -\$316,210.00                | \$883,790.00     | \$388,665.19    | \$495,124.81                   | \$388,665.19    | \$0.00        | \$495,124.81         | \$388,665.19    | \$388,665.19    | \$0.00        | ı |
| coccos convince de impreza y maneje de decesion                              | ψ1,200,000.00    | <b>4010,210.00</b>           | 4000,700.00      | ψοσο,σσο. 1σ    | <b>4400</b> ,124.01            | 4000,000.10     | <b>\$0.00</b> | <b>\$400,124.01</b>  | ψοσο,σσο. 10    | 4000,000.10     | ψ0.00         | ı |
|  |                  | -\$316,210.00                |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$316,210.00                |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 1401 Ingresos Propios  | \$1,200,000.00   | -\$316,210.00                | \$883,790.00     | \$388,665.19    | \$495,124.81                   | \$388,665.19    | \$0.00        | \$495,124.81         | \$388,665.19    | \$388,665.19    | \$0.00        | ı |
|  |                  | -\$12,130.00                 |                  |                 |                                |                 |               |                      |                 |                 |               |   |
|  |                  | -\$12,130.00                 |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 359000 Servicios de jardinería y fumigación                                  | \$42,900.00      | -\$12,130.00                 | \$30,770.00      | \$0.00          | \$30,770.00                    | \$0.00          | \$0.00        | \$30,770.00          | \$0.00          | \$0.00          | \$0.00        | ı |
| cocco convioled ad janumenta y rannigación                                   | Ψ-12,000.00      | ψ12,100.00                   | 400,770.00       | ψ0.00           | 400,110.00                     | 40.00           | <b>\$0.00</b> | <b>400,170.00</b>    | ψ0.00           | ψ0.00           | ψ0.00         | ı |
|  |                  | -\$12,130.00                 |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
|  |                  | -\$12,130.00                 |                  |                 |                                |                 |               |                      |                 |                 |               | ı |
| 1401 Ingresos Propios  | \$42,900.00      | -\$12,130.00                 | \$30,770.00      | \$0.00          | \$30,770.00                    | \$0.00          | \$0.00        | \$30,770.00          | \$0.00          | \$0.00          | \$0.00        |   |
| <del></del>  | \$2,832,473.00   | \$0.00                       | \$2,832,473.00   | \$1,585,499.44  | \$1,246,973.56                 | \$1,585,499.44  | \$0.00        | \$1,246,973.56       | \$1,585,499.44  | \$1,577,499.70  | \$7,999.74    |   |
| Departamento de Soporte Técnico  | \$2,832,473.00   | \$0.00                       | \$2,832,473.00   | \$1,585,499.44  | \$1,246,973.56                 | \$1,585,499.44  | \$0.00        | \$1,246,973.56       | \$1,585,499.44  | \$1,577,499.70  | \$7,999.74    |   |
| =  | \$137,385,401.00 | \$9,838,506.93               | \$147,223,907.93 | \$83,477,521.74 | \$63,746,386.19                | \$83,477,010.74 | \$511.00      | \$63,746,897.19      | \$83,477,010.74 | \$83,469,011.00 | \$7,999.74    |   |
| Sin Ramo/Dependencia   | \$137,385,401.00 | \$9,838,506.93               | \$147,223,907.93 | \$83,477,521.74 | \$63,746,386.19                | \$83,477,010.74 | \$511.00      | \$63,746,897.19      | \$83,477,010.74 | \$83,469,011.00 | \$7,999.74    |   |
|  |                  |                              |                  |                 |                                |                 |               |                      |                 |                 |               | • |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del giable con Partida Dei 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Presupuesto Programa) / Presupuesto Actividad institucional/Objeto del gasto por Partida Disponible para Comprometido Presupuesto Cuentas por Ampliaciones / Viaente Comprometido Comprometer Devengado Sin Devengar Eiercido Pagado Pagar Deuda Genérica/Fuente de Financiamiento Aprobado (Reducciones) No Devengado SAI Departamento de Actividades Culturales y Deportivas Educación \$96.640.00 \$0.00 \$96.640.00 \$0.00 \$96.640.00 \$0.00 \$0.00 \$96,640.00 \$0.00 \$0.00 \$0.00 17S A14 Impartición de actividades extracurriculares \$96,640.00 \$0.00 \$96,640.00 \$0.00 \$96,640.00 \$0.00 \$0.00 \$96,640.00 \$0.00 \$0.00 \$0.00 253000 Medicinas y productos farmacéuticos \$1,500.00 \$0.00 \$1,500.00 \$0.00 \$1,500.00 \$0.00 \$0.00 \$1,500.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$1.500.00 \$0.00 \$1.500.00 \$0.00 \$1.500.00 \$0.00 \$0.00 \$1.500.00 \$0.00 \$0.00 \$0.00 \$2,500.00 \$0.00 \$0.00 \$0.00 254000 Materiales, accesorios y suministros médi \$2,500.00 \$0.00 \$2,500.00 \$0.00 \$0.00 \$2,500.00 \$0.00 \$2,500.00 \$0.00 \$2.500.00 \$0.00 \$2,500.00 \$0.00 \$0.00 \$2,500.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios 271000 Vestuario y uniformes \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$10,000.00 1401 Ingresos Propios \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$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 \$5,000.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$5,000.00 \$0.00 \$5,000.00 \$0.00 \$5,000.00 \$0.00 \$0.00 \$5,000.00 \$0.00 \$0.00 \$0.00 \$77.640.00 \$0.00 \$77.640.00 \$0.00 \$77.640.00 \$0.00 \$0.00 \$77,640.00 \$0.00 \$0.00 \$0.00 331000 Servicios legales, de contabilidad, auditor \$77.640.00 \$0.00 \$77.640.00 \$0.00 \$77.640.00 \$0.00 \$0.00 \$77.640.00 \$0.00 \$0.00 \$0.00 1401 Ingresos Propios \$96,640,00 \$0.00 \$96,640,00 \$0.00 \$96,640,00 \$0.00 \$0.00 \$96,640,00 \$0.00 \$0.00 \$0.00 Departamento de Actividades Culturales \$96,640,00 \$0.00 \$96,640,00 \$0.00 \$96,640,00 \$0.00 \$0.00 \$96,640,00 \$0.00 \$0.00 \$0.00 SA( Área de Becas 17S \$292,000.00 \$0.00 \$292,000.00 \$28,670.00 \$263,330.00 \$28,670.00 \$0.00 \$263,330.00 \$28,670.00 \$28,670.00 \$0.00 Educación A17 Otorgamiento de becas institucionales a \$292,000.00 \$0.00 \$292,000.00 \$28,670.00 \$263,330.00 \$28,670.00 \$0.00 \$263,330.00 \$28,670.00 \$28,670.00 \$0.00 361000 Difusión por radio, televisión y otros medi \$30,000.00 \$0.00 \$30,000.00 \$17,476.00 \$12,524.00 \$17,476.00 \$0.00 \$12,524.00 \$17,476.00 \$17,476.00 \$0.00 \$30,000.00 \$0.00 \$30,000.00 \$17,476.00 \$12,524.00 \$17,476.00 \$0.00 \$12,524.00 \$17,476.00 \$17,476.00 \$0.00 1401 Ingresos Propios \$262,000.00 \$0.00 \$262,000.00 \$11,194.00 \$250,806.00 \$0.00 \$250,806.00 \$11,194.00 \$11,194.00 \$0.00 442000 Becas y otras ayudas para programas de \$11,194.00 \$262,000.00 \$0.00 \$262,000.00 \$250.806.00 \$0.00 \$250.806.00 \$11,194,00 \$0.00 1401 Ingresos Propios \$11.194.00 \$11,194,00 \$11,194,00 \$292,000,00 \$0.00 \$292,000.00 \$28,670.00 \$263,330.00 \$28,670.00 \$0.00 \$263,330.00 \$28,670.00 \$28,670.00 \$0.00 \$292,000.00 \$0.00 \$292,000.00 \$28,670.00 \$28,670.00 \$0.00 \$263,330.00 \$28,670.00 \$0.00 Área de Becas \$263,330.00 \$28,670.00 SA( Departamento de Servicios Escolares 17S Educación \$730,298.00 \$0.00 \$730,298.00 \$309,653.56 \$420,644.44 \$309,653.56 \$0.00 \$420,644.44 \$309,653.56 \$309,653.56 \$0.00 Diagnóstico a aspirantes de Educación \$730,298.00 \$0.00 \$730,298.00 \$309,653.56 \$420,644.44 \$309,653.56 \$0.00 \$420,644.44 \$309,653.56 \$309,653.56 \$0.00 212000 Materiales y útiles de impresión y reprodu \$0.00 \$24,000.00 \$18,999.96 \$5,000.04 \$18,999.96 \$0.00 \$5,000.04 \$18,999.96 \$18,999.96 \$0.00 \$24,000.00 \$24,000.00 \$0.00 \$24,000.00 \$18,999.96 \$5,000.04 \$18,999.96 \$0.00 \$5,000.04 \$18,999.96 \$18,999.96 \$0.00 1401 Ingresos Propios \$0.00 \$0.00 331000 Servicios legales, de contabilidad, auditor \$117,360.00 \$0.00 \$117,360.00 \$56,950.00 \$60,410.00 \$56,950.00 \$60,410.00 \$56,950.00 \$56,950.00 \$117.360.00 \$0.00 \$117.360.00 \$56,950,00 \$60,410,00 \$56,950,00 \$0.00 \$60,410.00 \$56.950.00 \$56.950.00 \$0.00 1401 Ingresos Propios 336000 Servicios de apoyo administrativo, fotoco \$196,938.00 \$0.00 \$196,938.00 \$43,279.60 \$153,658.40 \$43,279.60 \$0.00 \$153,658.40 \$43,279.60 \$43,279.60 \$0.00 1401 Ingresos Propios \$196,938.00 \$0.00 \$196,938.00 \$43,279.60 \$153,658.40 \$43,279.60 \$0.00 \$153,658.40 \$43,279.60 \$43,279.60 \$0.00 392000 Impuestos y derechos \$392,000.00 \$0.00 \$392,000.00 \$190,424.00 \$201,576.00 \$190,424.00 \$0.00 \$201,576.00 \$190,424.00 \$190,424.00 \$0.00 1401 Ingresos Propios \$392,000.00 \$0.00 \$392,000.00 \$190,424.00 \$201,576.00 \$190,424.00 \$0.00 \$201,576.00 \$190,424.00 \$190,424.00 \$0.00 \$730,298.00 \$0.00 \$730,298.00 \$309,653.56 \$420,644.44 \$309,653.56 \$0.00 \$420,644.44 \$309,653.56 \$309,653.56 \$0.00 \$0.00 \$0.00 Departamento de Servicios Escolares \$730,298,00 \$730,298.00 \$309,653.56 \$420,644.44 \$309,653.56 \$0.00 \$420,644.44 \$309,653.56 \$309,653.56





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **glabita Go**r Partida Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

DESIGNATION Presupuesto Egresos UA\_DP\_PG\_PY\_CP\_F

| Activida  | Ramo o Dependencia /<br>onsable /Programa Presupuestario (Modalidad y<br>Programa) /<br>d institucional/Objeto del gasto por Partida |                | pliaciones / | Presupuesto    |              | Presupuesto<br>Disponible para |              | Comprometido | Presupuesto   |              |              | Cuentas por |
|-----------|--|----------------|--------------|----------------|--------------|--------------------------------|--------------|--------------|---------------|--------------|--------------|-------------|
| (         | Genérica/Fuente de Financiamiento  | Aprobado (Re   | ducciones)   | Vigente        | Comprometido | Comprometer                    | Devengado    | No Devengado | Sin Devengar  | Ejercido     | Pagado       | Pagar Deuda |
|           | _  | \$1,118,938.00 | \$0.00       | \$1,118,938.00 | \$338,323.56 | \$780,614.44                   | \$338,323.56 | \$0.00       | \$780,614.44  | \$338,323.56 | \$338,323.56 | \$0.00      |
|           | PE Ingeniería en Telemática  | \$1,118,938.00 | \$0.00       | \$1,118,938.00 | \$338,323.56 | \$780,614.44                   | \$338,323.56 | \$0.00       | \$780,614.44  | \$338,323.56 | \$338,323.56 | \$0.00      |
|           | re ingemena en reiematica  | ψ1,110,000.00  | ψ0.00        | ψ1,110,000.00  | ψοσο,σεσ.σσ  | ψ100,014.44                    | ψοσο,σ2σ.σσ  | ψ0.00        | ψ/ 00,0 11.11 | ψοσο,σ2σ.σσ  | ψ000,020.00  | ψ0.00       |
| DIO SECRE | ETARÍA DE DESARROLLO INSTITUCIONAL   |                |              |                |              |                                |              |              |               |              |              |             |
| SDI Subd  | irección de Calidad  |                |              |                |              |                                |              |              |               |              |              |             |
| 178       | Educación  | \$388,700.00   | \$0.00       | \$388,700.00   | \$220,352.00 | \$168,348.00                   | \$220,352.00 | \$0.00       | \$168,348.00  | \$220,352.00 | \$220,352.00 | \$0.00      |
| A41       | Gestión de evaluaciones a la institución de  | \$388,700.00   | \$0.00       | \$388,700.00   | \$220,352.00 | \$168,348.00                   | \$220,352.00 | \$0.00       | \$168,348.00  | \$220,352.00 | \$220,352.00 | \$0.00      |
|           | 331000 Servicios legales, de contabilidad, auditor   | \$242,927.00   | \$0.00       | \$242,927.00   | \$215,400.00 | \$27,527.00                    | \$215,400.00 | \$0.00       | \$27,527.00   | \$215,400.00 | \$215,400.00 | \$0.00      |
|           | 1401 Ingresos Propios  | \$242,927.00   | \$0.00       | \$242,927.00   | \$215,400.00 | \$27,527.00                    | \$215,400.00 | \$0.00       | \$27,527.00   | \$215,400.00 | \$215,400.00 | \$0.00      |
|           | 381000 Gastos de ceremonial  | \$145,773.00   | \$0.00       | \$145,773.00   | \$4,952.00   | \$140,821.00                   | \$4,952.00   | \$0.00       | \$140,821.00  | \$4,952.00   | \$4,952.00   | \$0.00      |
|           | 1401 Ingresos Propios  | \$145,773.00   | \$0.00       | \$145,773.00   | \$4,952.00   | \$140,821.00                   | \$4,952.00   | \$0.00       | \$140,821.00  | \$4,952.00   | \$4,952.00   | \$0.00      |
|           | _  | \$388,700.00   | \$0.00       | \$388,700.00   | \$220,352.00 | \$168,348.00                   | \$220,352.00 | \$0.00       | \$168,348.00  | \$220,352.00 | \$220,352.00 | \$0.00      |
| ·         | Subdirección de Calidad<br>rtamento de Evaluación y Estadísticas   | \$388,700.00   | \$0.00       | \$388,700.00   | \$220,352.00 | \$168,348.00                   | \$220,352.00 | \$0.00       | \$168,348.00  | \$220,352.00 | \$220,352.00 | \$0.00      |
| 178       | Educación  | \$9,500.00     | \$0.00       | \$9,500.00     | \$0.00       | \$9,500.00                     | \$0.00       | \$0.00       | \$9,500.00    | \$0.00       | \$0.00       | \$0.00      |
| A42       | Evaluación a docentes de Educación   | \$9,500.00     | \$0.00       | \$9,500.00     | \$0.00       | \$9,500.00                     | \$0.00       | \$0.00       | \$9,500.00    | \$0.00       | \$0.00       | \$0.00      |
|           | 211000 Materiales, útiles y equipos menores de o   | \$9,500.00     | \$0.00       | \$9,500.00     | \$0.00       | \$9,500.00                     | \$0.00       | \$0.00       | \$9,500.00    | \$0.00       | \$0.00       | \$0.00      |
|           | 1401 Ingresos Propios  | \$9,500.00     | \$0.00       | \$9,500.00     | \$0.00       | \$9,500.00                     | \$0.00       | \$0.00       | \$9,500.00    | \$0.00       | \$0.00       | \$0.00      |
|           |  | \$9,500.00     | \$0.00       | \$9,500.00     | \$0.00       | \$9,500.00                     | \$0.00       | \$0.00       | \$9,500.00    | \$0.00       | \$0.00       | \$0.00      |
|           | Departamento de Evaluación y Estadístic  | \$9,500.00     | \$0.00       | \$9,500.00     | \$0.00       | \$9,500.00                     | \$0.00       | \$0.00       | \$9,500.00    | \$0.00       | \$0.00       | \$0.00      |
| SDI Depa  | rtamento de Tecnologías de la Información y Comunica   | aciones        |              |                |              |                                |              |              |               |              |              |             |
| 17S       | Educación  | \$64,000.00    | \$0.00       | \$64,000.00    | \$0.00       | \$64,000.00                    | \$0.00       | \$0.00       | \$64,000.00   | \$0.00       | \$0.00       | \$0.00      |
| A43       | Implementación de módulos de Sistemas de   | \$64,000.00    | \$0.00       | \$64,000.00    | \$0.00       | \$64,000.00                    | \$0.00       | \$0.00       | \$64,000.00   | \$0.00       | \$0.00       | \$0.00      |
|           | 246000 Material eléctrico y electrónico  | \$14,000.00    | \$0.00       | \$14,000.00    | \$0.00       | \$14,000.00                    | \$0.00       | \$0.00       | \$14,000.00   | \$0.00       | \$0.00       | \$0.00      |
|           | 1401 Ingresos Propios  | \$14,000.00    | \$0.00       | \$14,000.00    | \$0.00       | \$14,000.00                    | \$0.00       | \$0.00       | \$14,000.00   | \$0.00       | \$0.00       | \$0.00      |
|           | 294000 Refacciones y accesorios menores de equ   | \$50,000.00    | \$0.00       | \$50,000.00    | \$0.00       | \$50,000.00                    | \$0.00       | \$0.00       | \$50,000.00   | \$0.00       | \$0.00       | \$0.0       |
|           | 1401 Ingresos Propios  | \$50,000.00    | \$0.00       | \$50,000.00    | \$0.00       | \$50,000.00                    | \$0.00       | \$0.00       | \$50,000.00   | \$0.00       | \$0.00       | \$0.00      |
|           |  | \$64,000.00    | \$0.00       | \$64,000.00    | \$0.00       | \$64,000.00                    | \$0.00       | \$0.00       | \$64,000.00   | \$0.00       | \$0.00       | \$0.00      |
|           | Departamento de Tecnologías de la Infoi  | \$64,000.00    | \$0.00       | \$64,000.00    | \$0.00       | \$64,000.00                    | \$0.00       | \$0.00       | \$64,000.00   | \$0.00       | \$0.00       | \$0.0       |
|           | <u> </u>   | \$462,200.00   | \$0.00       | \$462,200.00   | \$220,352.00 | \$241,848.00                   | \$220,352.00 | \$0.00       | \$241,848.00  | \$220,352.00 | \$220,352.00 | \$0.00      |
|           | SECRETARÍA DE DESARROL   | \$462,200.00   | \$0.00       | \$462,200.00   | \$220,352.00 | \$241,848.00                   | \$220,352.00 | \$0.00       | \$241,848.00  | \$220,352.00 | \$220,352.00 | \$0.00      |





Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del **#BBA Go**r Partida

Del 01/ene./2021 Al 30/sep./2021

Fecha y 06/oct./2021 hora de Impresión 10:00 p. m.

International Presupuesto Egresos UA\_DP\_PG\_PY\_CP\_F

Ramo o Dependencia / Unidad Responsable /Programa Presupuestario (Modalidad y Programa) /

Actividad institucional/Objeto del gasto por Partida Genérica/Fuente de Financiamiento Ampliaciones / Aprobado (Reducciones)

Presupuesto Vigente

Comprometido

Presupuesto Disponible para Comprometer

Devengado Comprometido No Devengado

Presupuesto Sin Devengar Ejercido Pagado Pagar Deuda

|             | \$138,966,539.00 \$9,838,506.93 | \$148,805,045.93 | \$84,036,197.30 | \$64,768,848.63 | \$84,035,686.30 | \$511.00 | \$64,769,359.63 | \$84,035,686.30 | \$84,027,686.56 | \$7,999.74 |
|-------------|---------------------------------|------------------|-----------------|-----------------|-----------------|----------|-----------------|-----------------|-----------------|------------|
| Total Final | \$138,966,539.00 \$9,838,506.93 | \$148,805,045.93 | \$84,036,197.30 | \$64,768,848.63 | \$84,035,686.30 | \$511.00 | \$64,769,359.63 | \$84,035,686.30 | \$84,027,686.56 | \$7,999.74 |