



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y
hora de Impresión

06/oct./2021
08:42 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN												
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$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	\$1,720,391.63
410000	Transferencias internas y asignaciones	\$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	\$1,720,391.63
415000	Transferencias internas otorgadas a en	\$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	\$1,720,391.63
415001	Transferencias internas otorgadas a en	\$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	\$1,720,391.63
	FORTALECIMIENTO A LA EDUCACIÓN	\$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	\$1,720,391.63
142 CIENCIA FRONTERA-FORDECYT-PRONACES												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$111,187.00	\$111,187.00	\$111,187.00	\$0.00	\$111,187.00	\$0.00	\$111,187.00	\$111,187.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$111,187.00	\$111,187.00	\$111,187.00	\$0.00	\$111,187.00	\$0.00	\$111,187.00	\$111,187.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$0.00	\$111,187.00	\$111,187.00	\$111,187.00	\$0.00	\$111,187.00	\$0.00	\$111,187.00	\$111,187.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$0.00	\$111,187.00	\$111,187.00	\$111,187.00	\$0.00	\$111,187.00	\$0.00	\$111,187.00	\$111,187.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$261,644.00	\$261,644.00	\$261,644.00	\$0.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$0.00	\$261,644.00	\$261,644.00	\$261,644.00	\$0.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$0.00	\$261,644.00	\$261,644.00	\$261,644.00	\$0.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$0.00	\$261,644.00	\$261,644.00	\$261,644.00	\$0.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$287,757.78	\$287,757.78	\$287,757.78	\$0.00	\$287,757.78	\$0.00	\$287,757.78	\$287,757.78	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$57,329.22	\$57,329.22	\$57,329.22	\$0.00	\$57,329.22	\$0.00	\$57,329.22	\$57,329.22	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$57,329.22	\$57,329.22	\$57,329.22	\$0.00	\$57,329.22	\$0.00	\$57,329.22	\$57,329.22	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$57,329.22	\$57,329.22	\$57,329.22	\$0.00	\$57,329.22	\$0.00	\$57,329.22	\$57,329.22	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$202,612.56	\$202,612.56	\$202,612.56	\$0.00	\$202,612.56	\$0.00	\$202,612.56	\$202,612.56	\$0.00	\$0.00
569000	Otros equipos	\$0.00	\$202,612.56	\$202,612.56	\$202,612.56	\$0.00	\$202,612.56	\$0.00	\$202,612.56	\$202,612.56	\$0.00	\$0.00
569001	Otros equipos	\$0.00	\$202,612.56	\$202,612.56	\$202,612.56	\$0.00	\$202,612.56	\$0.00	\$202,612.56	\$202,612.56	\$0.00	\$0.00
	CIENCIA FRONTERA-FORDECYT-PRONACES	\$0.00	\$660,588.78	\$660,588.78	\$660,588.78	\$0.00	\$660,588.78	\$0.00	\$660,588.78	\$660,588.78	\$0.00	\$0.00
143 CONACYT BUSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 2												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$165,000.00	\$165,000.00	\$65,425.77	\$99,574.23	\$65,425.77	\$0.00	\$65,425.77	\$65,425.77	\$0.00	\$99,574.23
250000	Productos químicos, farmacéuticos y	\$0.00	\$165,000.00	\$165,000.00	\$65,425.77	\$99,574.23	\$65,425.77	\$0.00	\$65,425.77	\$65,425.77	\$0.00	\$99,574.23



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251000	Productos químicos básicos	\$0.00	\$82,500.00	\$82,500.00	\$48,532.20	\$33,967.80	\$48,532.20	\$0.00	\$48,532.20	\$48,532.20	\$0.00	\$33,967.80
251001	Sustancias Químicas	\$0.00	\$82,500.00	\$82,500.00	\$48,532.20	\$33,967.80	\$48,532.20	\$0.00	\$48,532.20	\$48,532.20	\$0.00	\$33,967.80
255000	Materiales, accesorios y suministros de	\$0.00	\$82,500.00	\$82,500.00	\$16,893.57	\$65,606.43	\$16,893.57	\$0.00	\$16,893.57	\$16,893.57	\$0.00	\$65,606.43
255001	Materiales y Suministros de Laboratoric	\$0.00	\$82,500.00	\$82,500.00	\$16,893.57	\$65,606.43	\$16,893.57	\$0.00	\$16,893.57	\$16,893.57	\$0.00	\$65,606.43
300000	SERVICIOS GENERALES	\$0.00	\$90,300.00	\$90,300.00	\$0.00	\$90,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,300.00
330000	Servicios profesionales, científicos, t	\$0.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,300.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,300.00
331003	Servicios de Consultoría	\$0.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,300.00
360000	Servicios de comunicación social y p	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
370000	Servicios de traslado y viáticos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
372000	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
372001	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
375000	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
375001	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
380000	Servicios oficiales	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383000	Congresos y convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383001	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
440000	Ayudas sociales	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
442000	Becas y otras ayudas para programas i	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
442001	Becas	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
CONACYT BUSQUEDA DE COI		\$0.00	\$279,300.00	\$279,300.00	\$65,425.77	\$213,874.23	\$65,425.77	\$0.00	\$65,425.77	\$65,425.77	\$0.00	\$213,874.23

297 AV-092 FORTALECIMIENTO AL SISTEMA DE EDCUCACIÓN (PROVISIÓN NÓMINA)

700000	INVERSIONES FINANCIERAS Y C	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otra	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
AV-092 FORTALECIMIENTO AL		\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00



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A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias												
200000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
210000	Materiales de administración, emisión	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
211000	Materiales, útiles y equipos menores de	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
211001	Material de Oficina	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Colocación de estudiantes de l	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
210000	Materiales de administración, emisión	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
211000	Materiales, útiles y equipos menores de	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
211001	Material de Oficina	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Aprobación de adecuaciones c	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
A13 Diagnóstico a aspirantes de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$24,000.00	-\$0.04	\$23,999.96	\$18,999.96	\$5,000.00	\$18,999.96	\$0.00	\$18,999.96	\$18,999.96	\$0.00	\$5,000.00
210000	Materiales de administración, emisión	\$24,000.00	-\$0.04	\$23,999.96	\$18,999.96	\$5,000.00	\$18,999.96	\$0.00	\$18,999.96	\$18,999.96	\$0.00	\$5,000.00
212000	Materiales y útiles de impresión y repro	\$24,000.00	-\$0.04	\$23,999.96	\$18,999.96	\$5,000.00	\$18,999.96	\$0.00	\$18,999.96	\$18,999.96	\$0.00	\$5,000.00
212001	Materiales y Útiles de Impresión	\$24,000.00	-\$0.04	\$23,999.96	\$18,999.96	\$5,000.00	\$18,999.96	\$0.00	\$18,999.96	\$18,999.96	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$706,298.00	-\$235,806.40	\$470,491.60	\$290,653.60	\$179,838.00	\$290,653.60	\$0.00	\$290,653.60	\$290,653.60	\$0.00	\$179,838.00
330000	Servicios profesionales, científicos, té	\$314,298.00	-\$121,630.40	\$192,667.60	\$100,229.60	\$92,438.00	\$100,229.60	\$0.00	\$100,229.60	\$100,229.60	\$0.00	\$92,438.00
331000	Servicios legales, de contabilidad, audi	\$117,360.00	-\$60,410.00	\$56,950.00	\$56,950.00	\$0.00	\$56,950.00	\$0.00	\$56,950.00	\$56,950.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$117,360.00	-\$60,410.00	\$56,950.00	\$56,950.00	\$0.00	\$56,950.00	\$0.00	\$56,950.00	\$56,950.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$196,938.00	-\$61,220.40	\$135,717.60	\$43,279.60	\$92,438.00	\$43,279.60	\$0.00	\$43,279.60	\$43,279.60	\$0.00	\$92,438.00
336001	Servicios de apoyo administrativo, foto	\$196,938.00	-\$61,220.40	\$135,717.60	\$43,279.60	\$92,438.00	\$43,279.60	\$0.00	\$43,279.60	\$43,279.60	\$0.00	\$92,438.00
390000	Otros servicios generales	\$392,000.00	-\$114,176.00	\$277,824.00	\$190,424.00	\$87,400.00	\$190,424.00	\$0.00	\$190,424.00	\$190,424.00	\$0.00	\$87,400.00
392000	Impuestos y derechos	\$392,000.00	-\$114,176.00	\$277,824.00	\$190,424.00	\$87,400.00	\$190,424.00	\$0.00	\$190,424.00	\$190,424.00	\$0.00	\$87,400.00
392006	Pago de derechos	\$392,000.00	-\$114,176.00	\$277,824.00	\$190,424.00	\$87,400.00	\$190,424.00	\$0.00	\$190,424.00	\$190,424.00	\$0.00	\$87,400.00
	Diagnóstico a aspirantes de Ec	\$730,298.00	-\$235,806.44	\$494,491.56	\$309,653.56	\$184,838.00	\$309,653.56	\$0.00	\$309,653.56	\$309,653.56	\$0.00	\$184,838.00

A14 Impartición de actividades extracurriculares en Educación Superior



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200000	MATERIALES Y SUMINISTROS	\$19,000.00	-\$14,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
271000	Vestuario y uniformes	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
273001	Artículos Deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
330000	Servicios profesionales, científicos, t	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
331000	Servicios legales, de contabilidad, audi	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
331003	Servicios de Consultoría	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
	Impartición de actividades extr	\$96,640.00	-\$14,000.00	\$82,640.00	\$0.00	\$82,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,640.00

A15 Atención compensatoria a estudiantes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Atención compensatoria a estu	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

A16 Capacitación del personal docente de Educación Superior

300000	SERVICIOS GENERALES	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
330000	Servicios profesionales, científicos, t	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
334000	Servicios de capacitación	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
334001	Capacitación	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
	Capacitación del personal doc	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00

A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 06/oct./2021
hora de Impresión 08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
300000	SERVICIOS GENERALES	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$12,524.00
360000	Servicios de comunicación social y p	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$12,524.00
361000	Difusión por radio, televisión y otros me	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$12,524.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$12,524.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$250,806.00
440000	Ayudas sociales	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$250,806.00
442000	Becas y otras ayudas para programas i	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$250,806.00
442001	Becas	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$250,806.00
	Otorgamiento de becas instituc	\$292,000.00	\$0.00	\$292,000.00	\$28,670.00	\$263,330.00	\$28,670.00	\$0.00	\$28,670.00	\$28,670.00	\$0.00	\$263,330.00

A18 Distribución de material didáctico a docentes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$507,055.00	-\$453,549.59	\$53,505.41	\$53,505.41	\$0.00	\$53,505.41	\$0.00	\$53,505.41	\$53,505.41	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$259,141.00	-\$259,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$47,489.00	-\$47,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$47,489.00	-\$47,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$16,652.00	-\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$16,652.00	-\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$73,210.00	-\$73,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$53,210.00	-\$53,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$31,210.00	-\$31,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$131,704.00	-\$92,401.73	\$39,302.27	\$39,302.27	\$0.00	\$39,302.27	\$0.00	\$39,302.27	\$39,302.27	\$0.00	\$0.00
251000	Productos químicos básicos	\$50,000.00	-\$10,697.73	\$39,302.27	\$39,302.27	\$0.00	\$39,302.27	\$0.00	\$39,302.27	\$39,302.27	\$0.00	\$0.00



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Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y
hora de Impresión

06/oct./2021
08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
251001	Sustancias Químicas	\$50,000.00	-\$10,697.73	\$39,302.27	\$39,302.27	\$0.00	\$39,302.27	\$0.00	\$39,302.27	\$39,302.27	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$25,704.00	-\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$25,704.00	-\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de i	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de i	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$350,000.00	-\$12,500.00	\$337,500.00	\$330,000.00	\$7,500.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$7,500.00
330000	Servicios profesionales, científicos, té	\$20,000.00	-\$12,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
331000	Servicios legales, de contabilidad, audi	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$15,000.00	-\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
336001	Servicios de apoyo administrativo, foto	\$15,000.00	-\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
390000	Otros servicios generales	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$0.00
Distribución de material didact		\$857,055.00	-\$466,049.59	\$391,005.41	\$383,505.41	\$7,500.00	\$383,505.41	\$0.00	\$383,505.41	\$383,505.41	\$0.00	\$7,500.00

A21 Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$201,907.00	-\$2,107.00	\$199,800.00	\$154,800.00	\$45,000.00	\$154,800.00	\$0.00	\$154,800.00	\$154,800.00	\$0.00	\$45,000.00
210000	Materiales de administración, emisión	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$179,837.00	-\$37.00	\$179,800.00	\$134,800.00	\$45,000.00	\$134,800.00	\$0.00	\$134,800.00	\$134,800.00	\$0.00	\$45,000.00
222000	Productos alimenticios para animales	\$179,837.00	-\$37.00	\$179,800.00	\$134,800.00	\$45,000.00	\$134,800.00	\$0.00	\$134,800.00	\$134,800.00	\$0.00	\$45,000.00
222001	Alimentación de Animales	\$179,837.00	-\$37.00	\$179,800.00	\$134,800.00	\$45,000.00	\$134,800.00	\$0.00	\$134,800.00	\$134,800.00	\$0.00	\$45,000.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
Otorgamiento de servicios de c		\$201,907.00	-\$2,107.00	\$199,800.00	\$154,800.00	\$45,000.00	\$154,800.00	\$0.00	\$154,800.00	\$154,800.00	\$0.00	\$45,000.00
A22 Difusión institucional de Educación Superior												
300000	SERVICIOS GENERALES	\$30,016.00	-\$70.44	\$29,945.56	\$22,437.56	\$7,508.00	\$22,437.56	\$0.00	\$22,437.56	\$22,437.56	\$0.00	\$7,508.00
360000	Servicios de comunicación social y p	\$30,016.00	-\$70.44	\$29,945.56	\$22,437.56	\$7,508.00	\$22,437.56	\$0.00	\$22,437.56	\$22,437.56	\$0.00	\$7,508.00
361000	Difusión por radio, televisión y otros me	\$15,000.00	-\$1,800.00	\$13,200.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$13,200.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	-\$1,800.00	\$13,200.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$13,200.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$7,508.00
362001	Difusión por radio, televisión y otros me	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$7,508.00
Difusión institucional de Educ		\$30,016.00	-\$70.44	\$29,945.56	\$22,437.56	\$7,508.00	\$22,437.56	\$0.00	\$22,437.56	\$22,437.56	\$0.00	\$7,508.00
A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$168,000.00	-\$119,090.90	\$48,909.10	\$48,909.10	\$0.00	\$48,909.10	\$0.00	\$48,909.10	\$48,909.10	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$8,500.00	-\$6,500.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$2,000.00	-\$0.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
216001	Material de Limpieza	\$2,000.00	-\$0.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$108,000.00	-\$61,090.62	\$46,909.38	\$46,909.38	\$0.00	\$46,909.38	\$0.00	\$46,909.38	\$46,909.38	\$0.00	\$0.00
251000	Productos químicos básicos	\$54,000.00	-\$33,321.00	\$20,679.00	\$20,679.00	\$0.00	\$20,679.00	\$0.00	\$20,679.00	\$20,679.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$54,000.00	-\$33,321.00	\$20,679.00	\$20,679.00	\$0.00	\$20,679.00	\$0.00	\$20,679.00	\$20,679.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 06/oct./2021
hora de Impresión 08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
255000	Materiales, accesorios y suministros de	\$54,000.00	-\$27,769.62	\$26,230.38	\$26,230.38	\$0.00	\$26,230.38	\$0.00	\$26,230.38	\$26,230.38	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$54,000.00	-\$27,769.62	\$26,230.38	\$26,230.38	\$0.00	\$26,230.38	\$0.00	\$26,230.38	\$26,230.38	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$532,000.00	-\$186,129.24	\$345,870.76	\$206,670.76	\$139,200.00	\$206,670.76	\$0.00	\$206,670.76	\$206,670.76	\$0.00	\$139,200.00
330000	Servicios profesionales, científicos, t	\$414,000.00	-\$159,956.72	\$254,043.28	\$172,843.28	\$81,200.00	\$172,843.28	\$0.00	\$172,843.28	\$172,843.28	\$0.00	\$81,200.00
331000	Servicios legales, de contabilidad, audi	\$210,000.00	-\$27,600.02	\$182,399.98	\$101,199.98	\$81,200.00	\$101,199.98	\$0.00	\$101,199.98	\$101,199.98	\$0.00	\$81,200.00
331003	Servicios de Consultoría	\$210,000.00	-\$27,600.02	\$182,399.98	\$101,199.98	\$81,200.00	\$101,199.98	\$0.00	\$101,199.98	\$101,199.98	\$0.00	\$81,200.00
334000	Servicios de capacitación	\$204,000.00	-\$132,356.70	\$71,643.30	\$71,643.30	\$0.00	\$71,643.30	\$0.00	\$71,643.30	\$71,643.30	\$0.00	\$0.00
334001	Capacitación	\$204,000.00	-\$132,356.70	\$71,643.30	\$71,643.30	\$0.00	\$71,643.30	\$0.00	\$71,643.30	\$71,643.30	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
361000	Difusión por radio, televisión y otros me	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
390000	Otros servicios generales	\$88,000.00	-\$26,172.52	\$61,827.48	\$33,827.48	\$28,000.00	\$33,827.48	\$0.00	\$33,827.48	\$33,827.48	\$0.00	\$28,000.00
392000	Impuestos y derechos	\$88,000.00	-\$26,172.52	\$61,827.48	\$33,827.48	\$28,000.00	\$33,827.48	\$0.00	\$33,827.48	\$33,827.48	\$0.00	\$28,000.00
392006	Pago de derechos	\$88,000.00	-\$26,172.52	\$61,827.48	\$33,827.48	\$28,000.00	\$33,827.48	\$0.00	\$33,827.48	\$33,827.48	\$0.00	\$28,000.00
Realización de productos de in		\$700,000.00	-\$305,220.14	\$394,779.86	\$255,579.86	\$139,200.00	\$255,579.86	\$0.00	\$255,579.86	\$255,579.86	\$0.00	\$139,200.00

A32 Desarrollo de proyectos de investigación educativa en Educación Superior

300000	SERVICIOS GENERALES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
360000	Servicios de comunicación social y p	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
361000	Difusión por radio, televisión y otros me	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
361002	Impresiones y Publicaciones Oficiales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
Desarrollo de proyectos de inv		\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00

A41 Gestión de evaluaciones a la institución de Educación Superior

300000	SERVICIOS GENERALES	\$388,700.00	-\$147,575.00	\$241,125.00	\$220,352.00	\$20,773.00	\$220,352.00	\$0.00	\$220,352.00	\$220,352.00	\$0.00	\$20,773.00
330000	Servicios profesionales, científicos, t	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00	\$0.00
380000	Servicios oficiales	\$145,773.00	-\$120,048.00	\$25,725.00	\$4,952.00	\$20,773.00	\$4,952.00	\$0.00	\$4,952.00	\$4,952.00	\$0.00	\$20,773.00
381000	Gastos de ceremonial	\$145,773.00	-\$120,048.00	\$25,725.00	\$4,952.00	\$20,773.00	\$4,952.00	\$0.00	\$4,952.00	\$4,952.00	\$0.00	\$20,773.00
381001	Gastos de Ceremonial	\$145,773.00	-\$120,048.00	\$25,725.00	\$4,952.00	\$20,773.00	\$4,952.00	\$0.00	\$4,952.00	\$4,952.00	\$0.00	\$20,773.00
Gestión de evaluaciones a la ir		\$388,700.00	-\$147,575.00	\$241,125.00	\$220,352.00	\$20,773.00	\$220,352.00	\$0.00	\$220,352.00	\$220,352.00	\$0.00	\$20,773.00



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Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y | 06/oct./2021
hora de Impresión | 08:42 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
A42 Evaluación a docentes de Educación Superior											
200000	MATERIALES Y SUMINISTROS	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Evaluación a docentes de Edu	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A43 Implementación de módulos de Sistemas de Información en la Institución Educativa											
200000	MATERIALES Y SUMINISTROS	\$64,000.00	-\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de r	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de r	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Implementación de módulos de	\$64,000.00	-\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A51 Capacitación a servidores públicos de Educación Superior											
300000	SERVICIOS GENERALES	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
330000	Servicios profesionales, científicos, t	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
334000	Servicios de capacitación	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
334001	Capacitación	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
	Capacitación a servidores púb	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
A53 Mantenimiento a la infraestructura física educativa de Educación Superior											
200000	MATERIALES Y SUMINISTROS	\$738,200.00	-\$147,028.33	\$591,171.67	\$420,471.67	\$170,700.00	\$420,471.67	\$0.00	\$420,471.67	\$420,471.67	\$0.00
210000	Materiales de administración, emisión	\$16,000.00	-\$3,003.88	\$12,996.12	\$8,996.12	\$4,000.00	\$8,996.12	\$0.00	\$8,996.12	\$8,996.12	\$0.00
216000	Material de limpieza	\$16,000.00	-\$3,003.88	\$12,996.12	\$8,996.12	\$4,000.00	\$8,996.12	\$0.00	\$8,996.12	\$8,996.12	\$0.00
216001	Material de Limpieza	\$16,000.00	-\$3,003.88	\$12,996.12	\$8,996.12	\$4,000.00	\$8,996.12	\$0.00	\$8,996.12	\$8,996.12	\$0.00
240000	Materiales y artículos de construcciór	\$157,150.00	-\$41,531.83	\$115,618.17	\$85,468.17	\$30,150.00	\$85,468.17	\$0.00	\$85,468.17	\$85,468.17	\$0.00
241000	Productos minerales no metálicos	\$2,000.00	-\$0.10	\$1,999.90	\$1,999.90	\$0.00	\$1,999.90	\$0.00	\$1,999.90	\$1,999.90	\$0.00



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06/oct./2021
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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
241001	Productos minerales no metálicos	\$2,000.00	-\$0.10	\$1,999.90	\$1,999.90	\$0.00	\$1,999.90	\$0.00	\$1,999.90	\$1,999.90	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$5,000.00	-\$3.64	\$4,996.36	\$3,496.36	\$1,500.00	\$3,496.36	\$0.00	\$3,496.36	\$3,496.36	\$0.00	\$1,500.00
242001	Cemento y productos de concreto	\$5,000.00	-\$3.64	\$4,996.36	\$3,496.36	\$1,500.00	\$3,496.36	\$0.00	\$3,496.36	\$3,496.36	\$0.00	\$1,500.00
243000	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.32	\$3,999.68	\$2,499.68	\$1,500.00	\$2,499.68	\$0.00	\$2,499.68	\$2,499.68	\$0.00	\$1,500.00
243001	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.32	\$3,999.68	\$2,499.68	\$1,500.00	\$2,499.68	\$0.00	\$2,499.68	\$2,499.68	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$5,000.00	-\$0.28	\$4,999.72	\$3,499.72	\$1,500.00	\$3,499.72	\$0.00	\$3,499.72	\$3,499.72	\$0.00	\$1,500.00
244001	Madera y productos de madera	\$5,000.00	-\$0.28	\$4,999.72	\$3,499.72	\$1,500.00	\$3,499.72	\$0.00	\$3,499.72	\$3,499.72	\$0.00	\$1,500.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$65,000.00	-\$40,008.16	\$24,991.84	\$14,991.84	\$10,000.00	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$10,000.00
246001	Material Eléctrico	\$64,000.00	-\$39,008.16	\$24,991.84	\$14,991.84	\$10,000.00	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$10,000.00
246002	Material Electrónico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$14,150.00	-\$0.32	\$14,149.68	\$10,999.68	\$3,150.00	\$10,999.68	\$0.00	\$10,999.68	\$10,999.68	\$0.00	\$3,150.00
247001	Artículos metálicos para la construcciór	\$14,150.00	-\$0.32	\$14,149.68	\$10,999.68	\$3,150.00	\$10,999.68	\$0.00	\$10,999.68	\$10,999.68	\$0.00	\$3,150.00
249000	Otros materiales y artículos de construc	\$60,000.00	-\$19.00	\$59,981.00	\$47,481.00	\$12,500.00	\$47,481.00	\$0.00	\$47,481.00	\$47,481.00	\$0.00	\$12,500.00
249001	Otros materiales y artículos de construc	\$60,000.00	-\$19.00	\$59,981.00	\$47,481.00	\$12,500.00	\$47,481.00	\$0.00	\$47,481.00	\$47,481.00	\$0.00	\$12,500.00
250000	Productos químicos, farmacéuticos y	\$468,050.00	-\$76,367.69	\$391,682.31	\$275,632.31	\$116,050.00	\$275,632.31	\$0.00	\$275,632.31	\$275,632.31	\$0.00	\$116,050.00
251000	Productos químicos básicos	\$450,000.00	-\$75,365.28	\$374,634.72	\$262,134.72	\$112,500.00	\$262,134.72	\$0.00	\$262,134.72	\$262,134.72	\$0.00	\$112,500.00
251001	Sustancias Químicas	\$450,000.00	-\$75,365.28	\$374,634.72	\$262,134.72	\$112,500.00	\$262,134.72	\$0.00	\$262,134.72	\$262,134.72	\$0.00	\$112,500.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$16,050.00	-\$2.39	\$16,047.61	\$12,497.61	\$3,550.00	\$12,497.61	\$0.00	\$12,497.61	\$12,497.61	\$0.00	\$3,550.00
256001	Fibras sintéticas, hules, plásticos y deri	\$16,050.00	-\$2.39	\$16,047.61	\$12,497.61	\$3,550.00	\$12,497.61	\$0.00	\$12,497.61	\$12,497.61	\$0.00	\$3,550.00
259000	Otros productos químicos	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,628.15	\$8,371.85	\$6,371.85	\$2,000.00	\$6,371.85	\$0.00	\$6,371.85	\$6,371.85	\$0.00	\$2,000.00
261000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,628.15	\$8,371.85	\$6,371.85	\$2,000.00	\$6,371.85	\$0.00	\$6,371.85	\$6,371.85	\$0.00	\$2,000.00
261001	Combustibles y Lubricantes vehículos y	\$10,000.00	-\$1,628.15	\$8,371.85	\$6,371.85	\$2,000.00	\$6,371.85	\$0.00	\$6,371.85	\$6,371.85	\$0.00	\$2,000.00
290000	Herramientas, refacciones y accesorios	\$87,000.00	-\$24,496.78	\$62,503.22	\$44,003.22	\$18,500.00	\$44,003.22	\$0.00	\$44,003.22	\$44,003.22	\$0.00	\$18,500.00
291000	Herramientas menores	\$10,000.00	-\$500.44	\$9,499.56	\$7,499.56	\$2,000.00	\$7,499.56	\$0.00	\$7,499.56	\$7,499.56	\$0.00	\$2,000.00
291001	Herramientas Menores	\$10,000.00	-\$500.44	\$9,499.56	\$7,499.56	\$2,000.00	\$7,499.56	\$0.00	\$7,499.56	\$7,499.56	\$0.00	\$2,000.00
292000	Refacciones y accesorios menores de i	\$12,000.00	-\$121.20	\$11,878.80	\$9,878.80	\$2,000.00	\$9,878.80	\$0.00	\$9,878.80	\$9,878.80	\$0.00	\$2,000.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y | 06/oct./2021
hora de Impresión | 08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
292001	Refacciones y accesorios menores de r	\$12,000.00	-\$121.20	\$11,878.80	\$9,878.80	\$2,000.00	\$9,878.80	\$0.00	\$9,878.80	\$9,878.80	\$0.00	\$2,000.00
293000	Refacciones y accesorios menores de r	\$4,000.00	-\$1,000.16	\$2,999.84	\$1,999.84	\$1,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$1,000.00
293001	Refacciones y accesorios menores de r	\$4,000.00	-\$1,000.16	\$2,999.84	\$1,999.84	\$1,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$1,000.00
294000	Refacciones y accesorios menores de r	\$30,000.00	-\$7,830.98	\$22,169.02	\$15,169.02	\$7,000.00	\$15,169.02	\$0.00	\$15,169.02	\$15,169.02	\$0.00	\$7,000.00
294001	Refacciones y accesorios menores de r	\$30,000.00	-\$7,830.98	\$22,169.02	\$15,169.02	\$7,000.00	\$15,169.02	\$0.00	\$15,169.02	\$15,169.02	\$0.00	\$7,000.00
295000	Refacciones y accesorios menores de r	\$4,000.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de r	\$4,000.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de r	\$15,000.00	-\$9,034.56	\$5,965.44	\$2,465.44	\$3,500.00	\$2,465.44	\$0.00	\$2,465.44	\$2,465.44	\$0.00	\$3,500.00
296001	Refacciones	\$15,000.00	-\$9,034.56	\$5,965.44	\$2,465.44	\$3,500.00	\$2,465.44	\$0.00	\$2,465.44	\$2,465.44	\$0.00	\$3,500.00
298000	Refacciones y accesorios menores de r	\$12,000.00	-\$4,009.44	\$7,990.56	\$4,990.56	\$3,000.00	\$4,990.56	\$0.00	\$4,990.56	\$4,990.56	\$0.00	\$3,000.00
298001	Refacciones y accesorios menores de r	\$12,000.00	-\$4,009.44	\$7,990.56	\$4,990.56	\$3,000.00	\$4,990.56	\$0.00	\$4,990.56	\$4,990.56	\$0.00	\$3,000.00
300000	SERVICIOS GENERALES	\$2,094,273.00	-\$421,505.23	\$1,672,767.77	\$1,165,027.77	\$507,740.00	\$1,165,027.77	\$0.00	\$1,165,027.77	\$1,157,028.03	\$7,999.74	\$507,740.00
320000	Servicios de arrendamiento	\$449,760.00	-\$164,280.00	\$285,480.00	\$174,040.00	\$111,440.00	\$174,040.00	\$0.00	\$174,040.00	\$174,040.00	\$0.00	\$111,440.00
322000	Arrendamiento de edificios	\$389,760.00	-\$125,280.00	\$264,480.00	\$167,040.00	\$97,440.00	\$167,040.00	\$0.00	\$167,040.00	\$167,040.00	\$0.00	\$97,440.00
322001	Arrendamiento de edificios	\$389,760.00	-\$125,280.00	\$264,480.00	\$167,040.00	\$97,440.00	\$167,040.00	\$0.00	\$167,040.00	\$167,040.00	\$0.00	\$97,440.00
326000	Arrendamiento de maquinaria, otros eq	\$60,000.00	-\$39,000.00	\$21,000.00	\$7,000.00	\$14,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$14,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$60,000.00	-\$39,000.00	\$21,000.00	\$7,000.00	\$14,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$14,000.00
330000	Servicios profesionales, científicos, té	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$46,607.80	\$46,607.80	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, inger	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$46,607.80	\$46,607.80	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$46,607.80	\$46,607.80	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,644,513.00	-\$303,833.03	\$1,340,679.97	\$944,379.97	\$396,300.00	\$944,379.97	\$0.00	\$944,379.97	\$936,380.23	\$7,999.74	\$396,300.00
351000	Conservación y mantenimiento menor c	\$120,500.00	\$113,853.54	\$234,353.54	\$210,353.54	\$24,000.00	\$210,353.54	\$0.00	\$210,353.54	\$210,353.54	\$0.00	\$24,000.00
351001	Conservación y mantenimiento menor c	\$120,500.00	\$113,853.54	\$234,353.54	\$210,353.54	\$24,000.00	\$210,353.54	\$0.00	\$210,353.54	\$210,353.54	\$0.00	\$24,000.00
352000	Instalación, reparación y mantenimient	\$80,407.00	-\$40,407.78	\$39,999.22	\$23,999.22	\$16,000.00	\$23,999.22	\$0.00	\$23,999.22	\$15,999.48	\$7,999.74	\$16,000.00
352001	Mantenimiento de Mobiliario y Equipo c	\$80,407.00	-\$40,407.78	\$39,999.22	\$23,999.22	\$16,000.00	\$23,999.22	\$0.00	\$23,999.22	\$15,999.48	\$7,999.74	\$16,000.00
353000	Instalación, reparación y mantenimient	\$12,000.00	-\$218.40	\$11,781.60	\$9,781.60	\$2,000.00	\$9,781.60	\$0.00	\$9,781.60	\$9,781.60	\$0.00	\$2,000.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	-\$218.40	\$11,781.60	\$9,781.60	\$2,000.00	\$9,781.60	\$0.00	\$9,781.60	\$9,781.60	\$0.00	\$2,000.00
354000	Instalación, reparación y mantenimient	\$45,000.00	-\$17,544.00	\$27,456.00	\$17,456.00	\$10,000.00	\$17,456.00	\$0.00	\$17,456.00	\$17,456.00	\$0.00	\$10,000.00
354001	Instalación, reparación y mantenimient	\$45,000.00	-\$17,544.00	\$27,456.00	\$17,456.00	\$10,000.00	\$17,456.00	\$0.00	\$17,456.00	\$17,456.00	\$0.00	\$10,000.00
355000	Reparación y mantenimiento de equipo	\$100,000.00	-\$45,927.42	\$54,072.58	\$34,072.58	\$20,000.00	\$34,072.58	\$0.00	\$34,072.58	\$34,072.58	\$0.00	\$20,000.00
355001	Mantenimiento de Vehículos	\$100,000.00	-\$45,927.42	\$54,072.58	\$34,072.58	\$20,000.00	\$34,072.58	\$0.00	\$34,072.58	\$34,072.58	\$0.00	\$20,000.00
357000	Instalación, reparación y mantenimient	\$43,706.00	\$226,345.84	\$270,051.84	\$260,051.84	\$10,000.00	\$260,051.84	\$0.00	\$260,051.84	\$260,051.84	\$0.00	\$10,000.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y
hora de Impresión

06/oct./2021
08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$226,345.84	\$270,051.84	\$260,051.84	\$10,000.00	\$260,051.84	\$0.00	\$260,051.84	\$260,051.84	\$0.00	\$10,000.00
358000	Servicios de limpieza y manejo de des	\$1,200,000.00	-\$511,334.81	\$688,665.19	\$388,665.19	\$300,000.00	\$388,665.19	\$0.00	\$388,665.19	\$388,665.19	\$0.00	\$300,000.00
358001	Servicio de Lavandería Limpieza y Furr	\$1,200,000.00	-\$511,334.81	\$688,665.19	\$388,665.19	\$300,000.00	\$388,665.19	\$0.00	\$388,665.19	\$388,665.19	\$0.00	\$300,000.00
359000	Servicios de jardinería y fumigación	\$42,900.00	-\$28,600.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,300.00
359001	Servicios de jardinería y fumigación	\$42,900.00	-\$28,600.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,300.00
Mantenimiento a la infraestructura		\$2,832,473.00	-\$568,533.56	\$2,263,939.44	\$1,585,499.44	\$678,440.00	\$1,585,499.44	\$0.00	\$1,585,499.44	\$1,577,499.70	\$7,999.74	\$678,440.00

A54 Distribución de mobiliario y equipo en Educación Superior

500000	BIENES MUEBLES, INMUEBLES	\$736,000.00	-\$537,232.00	\$198,768.00	\$198,768.00	\$0.00	\$198,768.00	\$0.00	\$198,768.00	\$198,768.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$84,000.00	-\$55,232.00	\$28,768.00	\$28,768.00	\$0.00	\$28,768.00	\$0.00	\$28,768.00	\$28,768.00	\$0.00	\$0.00
569000	Otros equipos	\$84,000.00	-\$55,232.00	\$28,768.00	\$28,768.00	\$0.00	\$28,768.00	\$0.00	\$28,768.00	\$28,768.00	\$0.00	\$0.00
569001	Otros equipos	\$84,000.00	-\$55,232.00	\$28,768.00	\$28,768.00	\$0.00	\$28,768.00	\$0.00	\$28,768.00	\$28,768.00	\$0.00	\$0.00
590000	Activos intangibles	\$612,000.00	-\$482,000.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$612,000.00	-\$482,000.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$612,000.00	-\$482,000.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
Distribución de mobiliario y eq		\$736,000.00	-\$537,232.00	\$198,768.00	\$198,768.00	\$0.00	\$198,768.00	\$0.00	\$198,768.00	\$198,768.00	\$0.00	\$0.00

A55 Administración de los recursos humanos, materiales y financieros en Educación Superior

100000	SERVICIOS PERSONALES	\$115,798,434.00	-\$2,042,402.12	\$113,756,031.88	\$73,374,594.88	\$40,381,437.00	\$73,374,594.88	\$0.00	\$73,374,594.88	\$73,374,594.88	\$0.00	\$40,381,437.00
110000	Remuneraciones al personal de carác	\$75,596,614.00	-\$833,969.33	\$74,762,644.67	\$55,833,128.67	\$18,929,516.00	\$55,833,128.67	\$0.00	\$55,833,128.67	\$55,833,128.67	\$0.00	\$18,929,516.00
113000	Sueldos base al personal permanente	\$75,596,614.00	-\$833,969.33	\$74,762,644.67	\$55,833,128.67	\$18,929,516.00	\$55,833,128.67	\$0.00	\$55,833,128.67	\$55,833,128.67	\$0.00	\$18,929,516.00
113001	Sueldos	\$75,596,614.00	-\$833,969.33	\$74,762,644.67	\$55,833,128.67	\$18,929,516.00	\$55,833,128.67	\$0.00	\$55,833,128.67	\$55,833,128.67	\$0.00	\$18,929,516.00
120000	Remuneraciones al personal de carác	\$4,840,032.00	-\$509,834.12	\$4,330,197.88	\$3,035,897.88	\$1,294,300.00	\$3,035,897.88	\$0.00	\$3,035,897.88	\$3,035,897.88	\$0.00	\$1,294,300.00
121000	Honorarios asimilables a salarios	\$4,840,032.00	-\$509,834.12	\$4,330,197.88	\$3,035,897.88	\$1,294,300.00	\$3,035,897.88	\$0.00	\$3,035,897.88	\$3,035,897.88	\$0.00	\$1,294,300.00
121001	Honorarios Asimilados	\$4,840,032.00	-\$509,834.12	\$4,330,197.88	\$3,035,897.88	\$1,294,300.00	\$3,035,897.88	\$0.00	\$3,035,897.88	\$3,035,897.88	\$0.00	\$1,294,300.00
130000	Remuneraciones adicionales y especi	\$19,885,728.00	-\$396,697.94	\$19,489,030.06	\$3,151,509.06	\$16,337,521.00	\$3,151,509.06	\$0.00	\$3,151,509.06	\$3,151,509.06	\$0.00	\$16,337,521.00
132000	Primas de vacaciones, dominical y grat	\$19,885,728.00	-\$396,697.94	\$19,489,030.06	\$3,151,509.06	\$16,337,521.00	\$3,151,509.06	\$0.00	\$3,151,509.06	\$3,151,509.06	\$0.00	\$16,337,521.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	-\$384,944.93	\$6,094,674.07	\$2,956,763.07	\$3,137,911.00	\$2,956,763.07	\$0.00	\$2,956,763.07	\$2,956,763.07	\$0.00	\$3,137,911.00
132002	Gratificación Anual	\$13,406,109.00	-\$11,753.01	\$13,394,355.99	\$194,745.99	\$13,199,610.00	\$194,745.99	\$0.00	\$194,745.99	\$194,745.99	\$0.00	\$13,199,610.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
140000	Seguridad Social	\$15,476,060.00	-\$301,900.73	\$15,174,159.27	\$11,354,059.27	\$3,820,100.00	\$11,354,059.27	\$0.00	\$11,354,059.27	\$11,354,059.27	\$0.00	\$3,820,100.00
141000	Aportaciones de seguridad social	\$10,115,240.00	-\$123,126.93	\$9,992,113.07	\$7,519,859.07	\$2,472,254.00	\$7,519,859.07	\$0.00	\$7,519,859.07	\$7,519,859.07	\$0.00	\$2,472,254.00
141001	Aportaciones al ISSSTE	\$7,740,220.00	-\$84,332.59	\$7,655,887.41	\$5,780,775.41	\$1,875,112.00	\$5,780,775.41	\$0.00	\$5,780,775.41	\$5,780,775.41	\$0.00	\$1,875,112.00
141004	Aportaciones al Seguro de Cesantía en	\$2,375,020.00	-\$38,794.34	\$2,336,225.66	\$1,739,083.66	\$597,142.00	\$1,739,083.66	\$0.00	\$1,739,083.66	\$1,739,083.66	\$0.00	\$597,142.00
142000	Aportaciones a fondos de vivienda	\$3,740,188.00	-\$61,093.58	\$3,679,094.42	\$2,738,714.42	\$940,380.00	\$2,738,714.42	\$0.00	\$2,738,714.42	\$2,738,714.42	\$0.00	\$940,380.00
142001	Aportaciones a FOVISSSTE	\$3,740,188.00	-\$61,093.58	\$3,679,094.42	\$2,738,714.42	\$940,380.00	\$2,738,714.42	\$0.00	\$2,738,714.42	\$2,738,714.42	\$0.00	\$940,380.00
143000	Aportaciones al sistema para el retiro	\$1,620,632.00	-\$117,680.22	\$1,502,951.78	\$1,095,485.78	\$407,466.00	\$1,095,485.78	\$0.00	\$1,095,485.78	\$1,095,485.78	\$0.00	\$407,466.00
143001	Aportaciones al S.A.R.	\$1,620,632.00	-\$117,680.22	\$1,502,951.78	\$1,095,485.78	\$407,466.00	\$1,095,485.78	\$0.00	\$1,095,485.78	\$1,095,485.78	\$0.00	\$407,466.00
200000	MATERIALES Y SUMINISTROS	\$197,072.00	-\$108,173.39	\$88,898.61	\$40,898.56	\$48,000.05	\$40,898.56	\$0.00	\$40,898.56	\$40,898.56	\$0.00	\$48,000.05
210000	Materiales de administración, emisión	\$83,500.00	-\$24,601.39	\$58,898.61	\$40,898.56	\$18,000.05	\$40,898.56	\$0.00	\$40,898.56	\$40,898.56	\$0.00	\$18,000.05
211000	Materiales, útiles y equipos menores de	\$33,500.00	-\$14,500.54	\$18,999.46	\$10,999.41	\$8,000.05	\$10,999.41	\$0.00	\$10,999.41	\$10,999.41	\$0.00	\$8,000.05
211001	Material de Oficina	\$20,000.00	-\$10,000.40	\$9,999.60	\$4,999.60	\$5,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$5,000.00
211002	Gastos de Oficina	\$13,500.00	-\$4,500.14	\$8,999.86	\$5,999.81	\$3,000.05	\$5,999.81	\$0.00	\$5,999.81	\$5,999.81	\$0.00	\$3,000.05
214000	Materiales, útiles y equipos menores de	\$50,000.00	-\$10,100.85	\$39,899.15	\$29,899.15	\$10,000.00	\$29,899.15	\$0.00	\$29,899.15	\$29,899.15	\$0.00	\$10,000.00
214001	Material para Bienes Informáticos	\$50,000.00	-\$10,100.85	\$39,899.15	\$29,899.15	\$10,000.00	\$29,899.15	\$0.00	\$29,899.15	\$29,899.15	\$0.00	\$10,000.00
250000	Productos químicos, farmacéuticos y	\$23,572.00	-\$23,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$13,572.00	-\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos m	\$13,572.00	-\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
261000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
261001	Combustibles y Lubricantes vehículos y	\$90,000.00	-\$60,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$10,766,686.00	-\$877,622.79	\$9,889,063.21	\$4,916,604.18	\$4,972,459.03	\$4,916,093.18	\$511.00	\$4,916,093.18	\$4,916,093.18	\$0.00	\$4,972,970.03
310000	Servicios básicos	\$2,548,064.00	-\$566,002.99	\$1,982,061.01	\$1,353,461.01	\$628,600.00	\$1,352,950.01	\$511.00	\$1,352,950.01	\$1,352,950.01	\$0.00	\$629,111.00
311000	Energía eléctrica	\$1,540,000.00	-\$439,656.00	\$1,100,344.00	\$715,844.00	\$384,500.00	\$715,792.00	\$52.00	\$715,792.00	\$715,792.00	\$0.00	\$384,552.00
311001	Servicio de Energía Eléctrica	\$1,540,000.00	-\$439,656.00	\$1,100,344.00	\$715,844.00	\$384,500.00	\$715,792.00	\$52.00	\$715,792.00	\$715,792.00	\$0.00	\$384,552.00
313000	Agua	\$84,844.00	\$10,414.29	\$95,258.29	\$73,958.29	\$21,300.00	\$73,898.29	\$60.00	\$73,898.29	\$73,898.29	\$0.00	\$21,360.00
313001	Servicio de Agua	\$84,844.00	\$10,414.29	\$95,258.29	\$73,958.29	\$21,300.00	\$73,898.29	\$60.00	\$73,898.29	\$73,898.29	\$0.00	\$21,360.00
314000	Telefonía tradicional	\$883,200.00	-\$113,525.56	\$769,674.44	\$548,874.44	\$220,800.00	\$548,475.44	\$399.00	\$548,475.44	\$548,475.44	\$0.00	\$221,199.00
314001	Servicio Telefónico Tradicional	\$883,200.00	-\$113,525.56	\$769,674.44	\$548,874.44	\$220,800.00	\$548,475.44	\$399.00	\$548,475.44	\$548,475.44	\$0.00	\$221,199.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	-\$18,850.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 06/oct./2021
hora de Impresión 08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
317001	Servicios de Conducción de Señales Al	\$30,450.00	-\$18,850.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	-\$4,385.72	\$5,184.28	\$3,184.28	\$2,000.00	\$3,184.28	\$0.00	\$3,184.28	\$3,184.28	\$0.00	\$2,000.00
318001	Servicio Postal	\$9,570.00	-\$4,385.72	\$5,184.28	\$3,184.28	\$2,000.00	\$3,184.28	\$0.00	\$3,184.28	\$3,184.28	\$0.00	\$2,000.00
320000	Servicios de arrendamiento	\$45,000.00	-\$8,179.12	\$36,820.88	\$25,570.88	\$11,250.00	\$25,570.88	\$0.00	\$25,570.88	\$25,570.88	\$0.00	\$11,250.00
323000	Arrendamiento de mobiliario y equipo d	\$45,000.00	-\$8,179.12	\$36,820.88	\$25,570.88	\$11,250.00	\$25,570.88	\$0.00	\$25,570.88	\$25,570.88	\$0.00	\$11,250.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$8,179.12	\$36,820.88	\$25,570.88	\$11,250.00	\$25,570.88	\$0.00	\$25,570.88	\$25,570.88	\$0.00	\$11,250.00
330000	Servicios profesionales, científicos, te	\$1,720,996.00	\$63,582.12	\$1,784,578.12	\$1,366,299.12	\$418,279.00	\$1,366,299.12	\$0.00	\$1,366,299.12	\$1,366,299.12	\$0.00	\$418,279.00
331000	Servicios legales, de contabilidad, audi	\$201,000.00	-\$124,440.00	\$76,560.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00
331002	Servicios de contabilidad, auditoría y se	\$201,000.00	-\$124,440.00	\$76,560.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00
336000	Servicios de apoyo administrativo, foto	\$100,000.00	-\$71,333.20	\$28,666.80	\$3,666.80	\$25,000.00	\$3,666.80	\$0.00	\$3,666.80	\$3,666.80	\$0.00	\$25,000.00
336001	Servicios de apoyo administrativo, foto	\$100,000.00	-\$71,333.20	\$28,666.80	\$3,666.80	\$25,000.00	\$3,666.80	\$0.00	\$3,666.80	\$3,666.80	\$0.00	\$25,000.00
338000	Servicios de vigilancia	\$1,419,996.00	\$259,355.32	\$1,679,351.32	\$1,324,352.32	\$354,999.00	\$1,324,352.32	\$0.00	\$1,324,352.32	\$1,324,352.32	\$0.00	\$354,999.00
338001	Servicios de Vigilancia	\$1,419,996.00	\$259,355.32	\$1,679,351.32	\$1,324,352.32	\$354,999.00	\$1,324,352.32	\$0.00	\$1,324,352.32	\$1,324,352.32	\$0.00	\$354,999.00
340000	Servicios financieros, bancarios y cor	\$422,900.00	-\$297,342.34	\$125,557.66	\$123,757.66	\$1,800.00	\$123,757.66	\$0.00	\$123,757.66	\$123,757.66	\$0.00	\$1,800.00
341000	Servicios financieros y bancarios	\$7,200.00	\$5,716.59	\$12,916.59	\$11,116.59	\$1,800.00	\$11,116.59	\$0.00	\$11,116.59	\$11,116.59	\$0.00	\$1,800.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$5,716.59	\$12,916.59	\$11,116.59	\$1,800.00	\$11,116.59	\$0.00	\$11,116.59	\$11,116.59	\$0.00	\$1,800.00
345000	Seguro de bienes patrimoniales	\$415,700.00	-\$303,058.93	\$112,641.07	\$112,641.07	\$0.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$0.00
345001	Seguros	\$415,700.00	-\$303,058.93	\$112,641.07	\$112,641.07	\$0.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$0.00
360000	Servicios de comunicación social y pi	\$10,000.00	\$11,131.00	\$21,131.00	\$16,131.00	\$5,000.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$5,000.00
361000	Difusión por radio, televisión y otros me	\$10,000.00	\$11,131.00	\$21,131.00	\$16,131.00	\$5,000.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$5,000.00
361002	Impresiones y Publicaciones Oficiales	\$10,000.00	\$11,131.00	\$21,131.00	\$16,131.00	\$5,000.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$5,000.00
370000	Servicios de traslado y viáticos	\$129,910.00	-\$89,064.70	\$40,845.30	\$18,935.30	\$21,910.00	\$18,935.30	\$0.00	\$18,935.30	\$18,935.30	\$0.00	\$21,910.00
372000	Pasajes terrestres	\$44,000.00	-\$37,760.00	\$6,240.00	\$240.00	\$6,000.00	\$240.00	\$0.00	\$240.00	\$240.00	\$0.00	\$6,000.00
372001	Pasajes terrestres	\$44,000.00	-\$37,760.00	\$6,240.00	\$240.00	\$6,000.00	\$240.00	\$0.00	\$240.00	\$240.00	\$0.00	\$6,000.00
375000	Viáticos en el país	\$85,910.00	-\$51,304.70	\$34,605.30	\$18,695.30	\$15,910.00	\$18,695.30	\$0.00	\$18,695.30	\$18,695.30	\$0.00	\$15,910.00
375001	Viáticos en el país	\$85,910.00	-\$51,304.70	\$34,605.30	\$18,695.30	\$15,910.00	\$18,695.30	\$0.00	\$18,695.30	\$18,695.30	\$0.00	\$15,910.00
380000	Servicios oficiales	\$60,000.00	\$49,526.24	\$109,526.24	\$97,526.24	\$12,000.00	\$97,526.24	\$0.00	\$97,526.24	\$97,526.24	\$0.00	\$12,000.00
381000	Gastos de ceremonial	\$10,000.00	\$45,030.16	\$55,030.16	\$55,030.16	\$0.00	\$55,030.16	\$0.00	\$55,030.16	\$55,030.16	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$10,000.00	\$45,030.16	\$55,030.16	\$55,030.16	\$0.00	\$55,030.16	\$0.00	\$55,030.16	\$55,030.16	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$50,000.00	\$4,496.08	\$54,496.08	\$42,496.08	\$12,000.00	\$42,496.08	\$0.00	\$42,496.08	\$42,496.08	\$0.00	\$12,000.00
382001	Gastos de orden social	\$50,000.00	\$4,496.08	\$54,496.08	\$42,496.08	\$12,000.00	\$42,496.08	\$0.00	\$42,496.08	\$42,496.08	\$0.00	\$12,000.00
390000	Otros servicios generales	\$5,829,816.00	-\$41,273.00	\$5,788,543.00	\$1,914,922.97	\$3,873,620.03	\$1,914,922.97	\$0.00	\$1,914,922.97	\$1,914,922.97	\$0.00	\$3,873,620.03



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 30/sep./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 06/oct./2021
hora de Impresión 08:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
392000	Impuestos y derechos	\$2,820,144.80	\$10,469.92	\$2,830,614.72	\$53,834.92	\$2,776,779.80	\$53,834.92	\$0.00	\$53,834.92	\$53,834.92	\$0.00	\$2,776,779.80
392001	Pago de ISR	\$2,820,144.80	-\$27,632.12	\$2,792,512.68	\$15,732.88	\$2,776,779.80	\$15,732.88	\$0.00	\$15,732.88	\$15,732.88	\$0.00	\$2,776,779.80
392006	Pago de derechos	\$0.00	\$38,102.04	\$38,102.04	\$38,102.04	\$0.00	\$38,102.04	\$0.00	\$38,102.04	\$38,102.04	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$3,009,671.20	-\$51,742.92	\$2,957,928.28	\$1,861,088.05	\$1,096,840.23	\$1,861,088.05	\$0.00	\$1,861,088.05	\$1,861,088.05	\$0.00	\$1,096,840.23
398001	Impuesto sobre nóminas y otros que se	\$3,009,671.20	-\$51,742.92	\$2,957,928.28	\$1,861,088.05	\$1,096,840.23	\$1,861,088.05	\$0.00	\$1,861,088.05	\$1,861,088.05	\$0.00	\$1,096,840.23
Administración de los recursos		\$126,762,192.00	-\$3,028,198.30	\$123,733,993.70	\$78,332,097.62	\$45,401,896.08	\$78,331,586.62	\$511.00	\$78,331,586.62	\$78,331,586.62	\$0.00	\$45,402,407.08
Total Final		\$138,966,539.00	-\$1,053,508.76	\$137,913,030.24	\$84,036,197.30	\$53,876,832.94	\$84,035,686.30	\$511.00	\$84,035,686.30	\$84,027,686.56	\$7,999.74	\$53,877,343.94