



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 08/abr./2021
hora de Impresión 09:41 a. 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, ASIGNACIOI	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
410000	Transferencias internas y asignacione	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
415000	Transferencias internas otorgadas a en	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
415001	Transferencias internas otorgadas a en	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
	FORTALECIMIENTO A LA EDU	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00	\$0.00
142 CIENCIA FRONTERA-FORDECYT-PRONACES												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$677,606.00	\$677,606.00	\$0.00	\$677,606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$677,606.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$677,606.00	\$677,606.00	\$0.00	\$677,606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$677,606.00
251000	Productos químicos básicos	\$0.00	\$384,800.00	\$384,800.00	\$0.00	\$384,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$384,800.00
251001	Sustancias Químicas	\$0.00	\$384,800.00	\$384,800.00	\$0.00	\$384,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$384,800.00
255000	Materiales, accesorios y suministros de	\$0.00	\$292,806.00	\$292,806.00	\$0.00	\$292,806.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,806.00
255001	Materiales y Suministros de Laboratoric	\$0.00	\$292,806.00	\$292,806.00	\$0.00	\$292,806.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,806.00
300000	SERVICIOS GENERALES	\$0.00	\$1,202,959.00	\$1,202,959.00	\$0.00	\$1,202,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,202,959.00
330000	Servicios profesionales, científicos, té	\$0.00	\$937,959.00	\$937,959.00	\$0.00	\$937,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$937,959.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$937,959.00	\$937,959.00	\$0.00	\$937,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$937,959.00
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$31,315.00	\$31,315.00	\$0.00	\$31,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,315.00
331003	Servicios de Consultoría	\$0.00	\$906,644.00	\$906,644.00	\$0.00	\$906,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$906,644.00
350000	Servicios de instalación, reparación, r	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
354000	Instalación, reparación y mantenimient	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
354001	Instalación, reparación y mantenimient	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
360000	Servicios de comunicación social y pi	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
370000	Servicios de traslado y viáticos	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
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	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
375001	Viáticos en el país	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
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



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Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y hora de Impresión | 08/abr./2021
09:41 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
381000	Gastos de ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
381001	Gastos de Ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
390000	Otros servicios generales	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
392000	Impuestos y derechos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
392006	Pago de derechos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$0.00	\$443,110.00	\$443,110.00	\$0.00	\$443,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443,110.00
440000	Ayudas sociales	\$0.00	\$443,110.00	\$443,110.00	\$0.00	\$443,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443,110.00
442000	Becas y otras ayudas para programas de estudio	\$0.00	\$443,110.00	\$443,110.00	\$0.00	\$443,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443,110.00
442001	Becas	\$0.00	\$443,110.00	\$443,110.00	\$0.00	\$443,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443,110.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$807,847.00	\$807,847.00	\$0.00	\$807,847.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$807,847.00
510000	Mobiliario y equipo de administración	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00
515000	Equipo de cómputo y de tecnología de información	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00
515001	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780,031.00
569000	Otros equipos	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780,031.00
569001	Otros equipos	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780,031.00
CIENCIA FRONTERA-FORDEC		\$0.00	\$3,131,522.00	\$3,131,522.00	\$0.00	\$3,131,522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,131,522.00

143 CONACYT BUSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 2

200000	MATERIALES Y SUMINISTROS	\$0.00	\$165,000.00	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
250000	Productos químicos, farmacéuticos y biológicos	\$0.00	\$165,000.00	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
251000	Productos químicos básicos	\$0.00	\$82,500.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00
251001	Sustancias Químicas	\$0.00	\$82,500.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$82,500.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$82,500.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00
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, técnicos y 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
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$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 publicitarios	\$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 medios de comunicación	\$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



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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
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, ASIGNACIONES Y SUBSIDIOS	\$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 de estudio	\$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 COFINANCIAMIENTO		\$0.00	\$279,300.00	\$279,300.00	\$0.00	\$279,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$279,300.00

A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias

200000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
210000	Materiales de administración, emisión de documentos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Colocación de estudiantes de I		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
210000	Materiales de administración, emisión de documentos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Aprobación de adecuaciones c		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

A13 Diagnóstico a aspirantes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
210000	Materiales de administración, emisión de documentos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
212000	Materiales y útiles de impresión y repro	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00



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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
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
300000	SERVICIOS GENERALES	\$706,298.00	-\$115,088.00	\$591,210.00	\$34,912.00	\$556,298.00	\$34,912.00	\$0.00	\$34,912.00	\$34,912.00	\$0.00	\$556,298.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$314,298.00	-\$5,000.00	\$309,298.00	\$30,000.00	\$279,298.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$279,298.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$117,360.00	-\$5,000.00	\$112,360.00	\$30,000.00	\$82,360.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$82,360.00
331003	Servicios de Consultoría	\$117,360.00	-\$5,000.00	\$112,360.00	\$30,000.00	\$82,360.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$82,360.00
336000	Servicios de apoyo administrativo, fotocopias, mantenimiento y otros	\$196,938.00	\$0.00	\$196,938.00	\$0.00	\$196,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,938.00
336001	Servicios de apoyo administrativo, fotocopias, mantenimiento y otros	\$196,938.00	\$0.00	\$196,938.00	\$0.00	\$196,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,938.00
390000	Otros servicios generales	\$392,000.00	-\$110,088.00	\$281,912.00	\$4,912.00	\$277,000.00	\$4,912.00	\$0.00	\$4,912.00	\$4,912.00	\$0.00	\$277,000.00
392000	Impuestos y derechos	\$392,000.00	-\$110,088.00	\$281,912.00	\$4,912.00	\$277,000.00	\$4,912.00	\$0.00	\$4,912.00	\$4,912.00	\$0.00	\$277,000.00
392006	Pago de derechos	\$392,000.00	-\$110,088.00	\$281,912.00	\$4,912.00	\$277,000.00	\$4,912.00	\$0.00	\$4,912.00	\$4,912.00	\$0.00	\$277,000.00
Diagnóstico a aspirantes de Examen de Admisión		\$730,298.00	-\$115,088.00	\$615,210.00	\$34,912.00	\$580,298.00	\$34,912.00	\$0.00	\$34,912.00	\$34,912.00	\$0.00	\$580,298.00

A14 Impartición de actividades extracurriculares en Educación Superior

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 veterinarios	\$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 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
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 protección y otros	\$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, técnicos y 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
331000	Servicios legales, de contabilidad, auditoría y 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
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 extracurriculares en Educación Superior		\$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	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y hora de Impresión | 08/abr./2021
09:41 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
210000	Materiales de administración, emisión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211000	Materiales, útiles y equipos menores de \$5,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Atención compensatoria a estudiantes		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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, técnicos y de consultoría	\$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 docente		\$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												
300000	SERVICIOS GENERALES	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicitarios	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$262,000.00	-\$22,400.00	\$239,600.00	\$0.00	\$239,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,600.00
440000	Ayudas sociales	\$262,000.00	-\$22,400.00	\$239,600.00	\$0.00	\$239,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,600.00
442000	Becas y otras ayudas para programas de estudio	\$262,000.00	-\$22,400.00	\$239,600.00	\$0.00	\$239,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,600.00
442001	Becas	\$262,000.00	-\$22,400.00	\$239,600.00	\$0.00	\$239,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,600.00
Otorgamiento de becas institucionales		\$292,000.00	-\$34,924.00	\$257,076.00	\$17,476.00	\$239,600.00	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00	\$239,600.00
A18 Distribución de material didáctico a docentes de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$507,055.00	\$0.00	\$507,055.00	\$0.00	\$507,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$507,055.00
210000	Materiales de administración, emisión	\$259,141.00	\$0.00	\$259,141.00	\$0.00	\$259,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,141.00
211000	Materiales, útiles y equipos menores de \$5,000.00	\$47,489.00	\$0.00	\$47,489.00	\$0.00	\$47,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,489.00
211001	Material de Oficina	\$47,489.00	\$0.00	\$47,489.00	\$0.00	\$47,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,489.00
214000	Materiales, útiles y equipos menores de \$5,000.00	\$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
214001	Material para Bienes Informáticos	\$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
216000	Material de limpieza	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,652.00
216001	Material de Limpieza	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,652.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y | 08/abr./2021
hora de Impresión | 09:41 a. 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
217000	Materiales y útiles de enseñanza	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
217001	Material Didáctico	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
230000	Materias primas y materiales de produ	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
235000	Productos químicos, farmacéuticos y de	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
235001	Productos químicos, farmacéuticos y de	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
240000	Materiales y artículos de construcciór	\$73,210.00	\$0.00	\$73,210.00	\$0.00	\$73,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,210.00
246000	Material eléctrico y electrónico	\$53,210.00	\$0.00	\$53,210.00	\$0.00	\$53,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,210.00
246001	Material Eléctrico	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
246002	Material Electrónico	\$31,210.00	\$0.00	\$31,210.00	\$0.00	\$31,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,210.00
247000	Artículos metálicos para la construcciór	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
247001	Artículos metálicos para la construcciór	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$131,704.00	\$0.00	\$131,704.00	\$0.00	\$131,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,704.00
251000	Productos químicos básicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
251001	Sustancias Químicas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
254000	Materiales, accesorios y suministros m	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,704.00
254001	Materiales y Suministros Médicos	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,704.00
255000	Materiales, accesorios y suministros de	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
255001	Materiales y Suministros de Laboratoric	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
256000	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
256001	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
270000	Vestuario, blancos, prendas de protec	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$1,000.00
274001	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
290000	Herramientas, refacciones y accesorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
294000	Refacciones y accesorios menores de c	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
294001	Refacciones y accesorios menores de c	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
300000	SERVICIOS GENERALES	\$350,000.00	-\$5,000.00	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,000.00
330000	Servicios profesionales, científicos, té	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
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	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
336001	Servicios de apoyo administrativo, foto	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00



Universidad Politécnica de Pachuca
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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 08/abr./2021
hora de Impresión 09:41 a. 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
390000	Otros servicios generales	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00
392000	Impuestos y derechos	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00
392006	Pago de derechos	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00
Distribución de material didáct		\$857,055.00	-\$5,000.00	\$852,055.00	\$0.00	\$852,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,055.00

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

200000	MATERIALES Y SUMINISTROS	\$201,907.00	-\$37.00	\$201,870.00	\$44,800.00	\$157,070.00	\$44,800.00	\$0.00	\$44,800.00	\$29,800.00	\$15,000.00	\$157,070.00
210000	Materiales de administración, emisión	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
216000	Material de limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
216001	Material de Limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
220000	Alimentos y utensilios	\$179,837.00	-\$37.00	\$179,800.00	\$44,800.00	\$135,000.00	\$44,800.00	\$0.00	\$44,800.00	\$29,800.00	\$15,000.00	\$135,000.00
222000	Productos alimenticios para animales	\$179,837.00	-\$37.00	\$179,800.00	\$44,800.00	\$135,000.00	\$44,800.00	\$0.00	\$44,800.00	\$29,800.00	\$15,000.00	\$135,000.00
222001	Alimentación de Animales	\$179,837.00	-\$37.00	\$179,800.00	\$44,800.00	\$135,000.00	\$44,800.00	\$0.00	\$44,800.00	\$29,800.00	\$15,000.00	\$135,000.00
230000	Materias primas y materiales de produ	\$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
231000	Productos alimenticios, agropecuarios y	\$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
231001	Productos agrícolas	\$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
250000	Productos químicos, farmacéuticos y	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
254000	Materiales, accesorios y suministros m	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Otorgamiento de servicios de e		\$201,907.00	-\$37.00	\$201,870.00	\$44,800.00	\$157,070.00	\$44,800.00	\$0.00	\$44,800.00	\$29,800.00	\$15,000.00	\$157,070.00

A22 Difusión institucional de Educación Superior

300000	SERVICIOS GENERALES	\$30,016.00	-\$7,500.00	\$22,516.00	\$0.00	\$22,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,516.00
360000	Servicios de comunicación social y p	\$30,016.00	-\$7,500.00	\$22,516.00	\$0.00	\$22,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,516.00
361000	Difusión por radio, televisión y otros me	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
362000	Difusión por radio, televisión y otros me	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,016.00
362001	Difusión por radio, televisión y otros me	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,016.00
Difusión institucional de Educ		\$30,016.00	-\$7,500.00	\$22,516.00	\$0.00	\$22,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,516.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y hora de Impresión | 08/abr./2021 09:41 a. 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
A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior											
200000	MATERIALES Y SUMINISTROS	\$168,000.00	\$0.00	\$168,000.00	\$0.00	\$168,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,000.00
210000	Materiales de administración, emisión	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
211000	Materiales, útiles y equipos menores de	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
211002	Gastos de Oficina	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
216000	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
216001	Material de Limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
240000	Materiales y artículos de construcción	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,500.00
246000	Material eléctrico y electrónico	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,500.00
246002	Material Electrónico	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,500.00
250000	Productos químicos, farmacéuticos y	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
251000	Productos químicos básicos	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
251001	Sustancias Químicas	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
255000	Materiales, accesorios y suministros de	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
255001	Materiales y Suministros de Laboratorio	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
300000	SERVICIOS GENERALES	\$532,000.00	-\$31,620.00	\$500,380.00	\$3,379.50	\$497,000.50	\$3,379.50	\$0.00	\$3,379.50	\$3,379.50	\$497,000.50
330000	Servicios profesionales, científicos, técnicos	\$414,000.00	\$0.00	\$414,000.00	\$0.00	\$414,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,000.00
331000	Servicios legales, de contabilidad, auditoría	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
331003	Servicios de Consultoría	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
334000	Servicios de capacitación	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,000.00
334001	Capacitación	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,000.00
360000	Servicios de comunicación social y publicitarios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
361000	Difusión por radio, televisión y otros medios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$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	\$30,000.00
390000	Otros servicios generales	\$88,000.00	-\$31,620.00	\$56,380.00	\$3,379.50	\$53,000.50	\$3,379.50	\$0.00	\$3,379.50	\$3,379.50	\$53,000.50
392000	Impuestos y derechos	\$88,000.00	-\$31,620.00	\$56,380.00	\$3,379.50	\$53,000.50	\$3,379.50	\$0.00	\$3,379.50	\$3,379.50	\$53,000.50
392006	Pago de derechos	\$88,000.00	-\$31,620.00	\$56,380.00	\$3,379.50	\$53,000.50	\$3,379.50	\$0.00	\$3,379.50	\$3,379.50	\$53,000.50
	Realización de productos de investigación científica y tecnológica de Educación Superior	\$700,000.00	-\$31,620.00	\$668,380.00	\$3,379.50	\$665,000.50	\$3,379.50	\$0.00	\$3,379.50	\$3,379.50	\$665,000.50
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	\$12,000.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y
hora de Impresión

08/abr./2021
09:41 a. 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
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	\$0.00	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,700.00
330000	Servicios profesionales, científicos, te	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,927.00
331000	Servicios legales, de contabilidad, audi	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,927.00
331002	Servicios de contabilidad, auditoría y se	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,927.00
380000	Servicios oficiales	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,773.00
381000	Gastos de ceremonial	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,773.00
381001	Gastos de Ceremonial	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,773.00
Gestión de evaluaciones a la ir		\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,700.00
A42 Evaluación a docentes de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
210000	Materiales de administración, emisión	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
211000	Materiales, útiles y equipos menores de	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
211001	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
Evaluación a docentes de Educ		\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
A43 Implementación de módulos de Sistemas de Información en la Institución Educativa												
200000	MATERIALES Y SUMINISTROS	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00
240000	Materiales y artículos de construcciór	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
246000	Material eléctrico y electrónico	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
246001	Material Eléctrico	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
290000	Herramientas, refacciones y accesorio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
294000	Refacciones y accesorios menores de c	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
294001	Refacciones y accesorios menores de c	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Implementación de módulos de		\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 08/abr./2021
hora de Impresión 09:41 a. 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	
A51 Capacitación a servidores públicos de Educación Superior												
300000	SERVICIOS GENERALES	\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$39,376.00	\$39,376.00	\$0.00	\$54,940.00
330000	Servicios profesionales, científicos, técnicos y de capacitación	\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$39,376.00	\$39,376.00	\$0.00	\$54,940.00
334000	Servicios de capacitación	\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$39,376.00	\$39,376.00	\$0.00	\$54,940.00
334001	Capacitación	\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$39,376.00	\$39,376.00	\$0.00	\$54,940.00
	Capacitación a servidores públicos	\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$39,376.00	\$39,376.00	\$0.00	\$54,940.00
A53 Mantenimiento a la infraestructura física educativa de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$738,200.00	-\$83,423.08	\$654,776.92	\$79,076.92	\$575,700.00	\$36,755.48	\$42,321.44	\$36,755.48	\$36,755.48	\$0.00	\$618,021.44
210000	Materiales de administración, emisión y recepción de documentos	\$16,000.00	-\$3.64	\$15,996.36	\$1,996.36	\$14,000.00	\$999.92	\$996.44	\$999.92	\$999.92	\$0.00	\$14,996.44
216000	Material de limpieza	\$16,000.00	-\$3.64	\$15,996.36	\$1,996.36	\$14,000.00	\$999.92	\$996.44	\$999.92	\$999.92	\$0.00	\$14,996.44
216001	Material de Limpieza	\$16,000.00	-\$3.64	\$15,996.36	\$1,996.36	\$14,000.00	\$999.92	\$996.44	\$999.92	\$999.92	\$0.00	\$14,996.44
240000	Materiales y artículos de construcción	\$157,150.00	-\$1,021.98	\$156,128.02	\$28,978.02	\$127,150.00	\$28,978.02	\$0.00	\$28,978.02	\$28,978.02	\$0.00	\$127,150.00
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
242000	Cemento y productos de concreto	\$5,000.00	-\$0.02	\$4,999.98	\$999.98	\$4,000.00	\$999.98	\$0.00	\$999.98	\$999.98	\$0.00	\$4,000.00
242001	Cemento y productos de concreto	\$5,000.00	-\$0.02	\$4,999.98	\$999.98	\$4,000.00	\$999.98	\$0.00	\$999.98	\$999.98	\$0.00	\$4,000.00
243000	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
243001	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
244000	Madera y productos de madera	\$5,000.00	-\$0.08	\$4,999.92	\$999.92	\$4,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$4,000.00
244001	Madera y productos de madera	\$5,000.00	-\$0.08	\$4,999.92	\$999.92	\$4,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$4,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$65,000.00	-\$8.16	\$64,991.84	\$14,991.84	\$50,000.00	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$50,000.00
246001	Material Eléctrico	\$64,000.00	-\$8.16	\$63,991.84	\$14,991.84	\$49,000.00	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$49,000.00
246002	Material Electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
247000	Artículos metálicos para la construcción	\$14,150.00	-\$0.16	\$14,149.84	\$1,999.84	\$12,150.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$12,150.00
247001	Artículos metálicos para la construcción	\$14,150.00	-\$0.16	\$14,149.84	\$1,999.84	\$12,150.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$12,150.00
249000	Otros materiales y artículos de construcción	\$60,000.00	-\$13.56	\$59,986.44	\$9,986.44	\$50,000.00	\$9,986.44	\$0.00	\$9,986.44	\$9,986.44	\$0.00	\$50,000.00
249001	Otros materiales y artículos de construcción	\$60,000.00	-\$13.56	\$59,986.44	\$9,986.44	\$50,000.00	\$9,986.44	\$0.00	\$9,986.44	\$9,986.44	\$0.00	\$50,000.00
250000	Productos químicos, farmacéuticos y veterinarios	\$468,050.00	-\$76,027.06	\$392,022.94	\$39,472.94	\$352,550.00	\$1,999.14	\$37,473.80	\$1,999.14	\$1,999.14	\$0.00	\$390,023.80



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y | 08/abr./2021
hora de Impresión | 09:41 a. 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
251000	Productos químicos básicos	\$450,000.00	-\$75,026.20	\$374,973.80	\$37,473.80	\$337,500.00	\$0.00	\$37,473.80	\$0.00	\$0.00	\$0.00	\$374,973.80
251001	Sustancias Químicas	\$450,000.00	-\$75,026.20	\$374,973.80	\$37,473.80	\$337,500.00	\$0.00	\$37,473.80	\$0.00	\$0.00	\$0.00	\$374,973.80
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
256000	Fibras sintéticas, hules, plásticos y deri	\$16,050.00	-\$0.86	\$16,049.14	\$1,999.14	\$14,050.00	\$1,999.14	\$0.00	\$1,999.14	\$1,999.14	\$0.00	\$14,050.00
256001	Fibras sintéticas, hules, plásticos y deri	\$16,050.00	-\$0.86	\$16,049.14	\$1,999.14	\$14,050.00	\$1,999.14	\$0.00	\$1,999.14	\$1,999.14	\$0.00	\$14,050.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,212.00	\$8,788.00	\$788.00	\$8,000.00	\$788.00	\$0.00	\$788.00	\$788.00	\$0.00	\$8,000.00
261000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,212.00	\$8,788.00	\$788.00	\$8,000.00	\$788.00	\$0.00	\$788.00	\$788.00	\$0.00	\$8,000.00
261001	Combustibles y Lubricantes vehiculos y	\$10,000.00	-\$1,212.00	\$8,788.00	\$788.00	\$8,000.00	\$788.00	\$0.00	\$788.00	\$788.00	\$0.00	\$8,000.00
290000	Herramientas, refacciones y accesorio	\$87,000.00	-\$5,158.40	\$81,841.60	\$7,841.60	\$74,000.00	\$3,990.40	\$3,851.20	\$3,990.40	\$3,990.40	\$0.00	\$77,851.20
291000	Herramientas menores	\$10,000.00	-\$0.16	\$9,999.84	\$1,999.84	\$8,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$8,000.00
291001	Herramientas Menores	\$10,000.00	-\$0.16	\$9,999.84	\$1,999.84	\$8,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$8,000.00
292000	Refacciones y accesorios menores de c	\$12,000.00	-\$120.80	\$11,879.20	\$1,879.20	\$10,000.00	\$0.00	\$1,879.20	\$0.00	\$0.00	\$0.00	\$11,879.20
292001	Refacciones y accesorios menores de c	\$12,000.00	-\$120.80	\$11,879.20	\$1,879.20	\$10,000.00	\$0.00	\$1,879.20	\$0.00	\$0.00	\$0.00	\$11,879.20
293000	Refacciones y accesorios menores de i	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294000	Refacciones y accesorios menores de c	\$30,000.00	-\$2,028.00	\$27,972.00	\$1,972.00	\$26,000.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$0.00	\$27,972.00
294001	Refacciones y accesorios menores de c	\$30,000.00	-\$2,028.00	\$27,972.00	\$1,972.00	\$26,000.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$0.00	\$27,972.00
295000	Refacciones y accesorios menores de c	\$4,000.00	-\$1,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
295001	Refacciones y accesorios menores de c	\$4,000.00	-\$1,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
296000	Refacciones y accesorios menores de c	\$15,000.00	-\$2,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
296001	Refacciones	\$15,000.00	-\$2,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
298000	Refacciones y accesorios menores de i	\$12,000.00	-\$9.44	\$11,990.56	\$1,990.56	\$10,000.00	\$1,990.56	\$0.00	\$1,990.56	\$1,990.56	\$0.00	\$10,000.00
298001	Refacciones y accesorios menores de i	\$12,000.00	-\$9.44	\$11,990.56	\$1,990.56	\$10,000.00	\$1,990.56	\$0.00	\$1,990.56	\$1,990.56	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$2,094,273.00	-\$288,084.04	\$1,806,188.96	\$197,211.96	\$1,608,977.00	\$94,714.16	\$102,497.80	\$94,714.16	\$64,140.92	\$30,573.24	\$1,711,474.80
320000	Servicios de arrendamiento	\$449,760.00	-\$49,740.00	\$400,020.00	\$55,700.00	\$344,320.00	\$55,700.00	\$0.00	\$55,700.00	\$37,120.00	\$18,580.00	\$344,320.00
322000	Arrendamiento de edificios	\$389,760.00	-\$41,740.00	\$348,020.00	\$55,700.00	\$292,320.00	\$55,700.00	\$0.00	\$55,700.00	\$37,120.00	\$18,580.00	\$292,320.00
322001	Arrendamiento de edificios	\$389,760.00	-\$41,740.00	\$348,020.00	\$55,700.00	\$292,320.00	\$55,700.00	\$0.00	\$55,700.00	\$37,120.00	\$18,580.00	\$292,320.00
326000	Arrendamiento de maquinaria, otros eq	\$60,000.00	-\$8,000.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$60,000.00	-\$8,000.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00



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Fecha y 08/abr./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
350000	Servicios de instalación, reparación, r	\$1,644,513.00	-\$238,344.04	\$1,406,168.96	\$141,511.96	\$1,264,657.00	\$39,014.16	\$102,497.80	\$39,014.16	\$27,020.92	\$11,993.24	\$1,367,154.80
351000	Conservación y mantenimiento menor c	\$120,500.00	-\$13.52	\$120,486.48	\$23,986.48	\$96,500.00	\$23,986.48	\$0.00	\$23,986.48	\$11,993.24	\$11,993.24	\$96,500.00
351001	Conservación y mantenimiento menor c	\$120,500.00	-\$13.52	\$120,486.48	\$23,986.48	\$96,500.00	\$23,986.48	\$0.00	\$23,986.48	\$11,993.24	\$11,993.24	\$96,500.00
352000	Instalación, reparación y mantenimient	\$80,407.00	-\$16,000.00	\$64,407.00	\$0.00	\$64,407.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,407.00
352001	Mantenimiento de Mobiliario y Equipo c	\$80,407.00	-\$16,000.00	\$64,407.00	\$0.00	\$64,407.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,407.00
353000	Instalación, reparación y mantenimient	\$12,000.00	-\$144.00	\$11,856.00	\$1,856.00	\$10,000.00	\$1,856.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$10,000.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	-\$144.00	\$11,856.00	\$1,856.00	\$10,000.00	\$1,856.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$10,000.00
354000	Instalación, reparación y mantenimient	\$45,000.00	-\$2,500.00	\$42,500.00	\$2,500.00	\$40,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$42,500.00
354001	Instalación, reparación y mantenimient	\$45,000.00	-\$2,500.00	\$42,500.00	\$2,500.00	\$40,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$42,500.00
355000	Reparación y mantenimiento de equipo	\$100,000.00	-\$9,388.32	\$90,611.68	\$10,611.68	\$80,000.00	\$10,611.68	\$0.00	\$10,611.68	\$10,611.68	\$0.00	\$80,000.00
355001	Mantenimiento de Vehículos	\$100,000.00	-\$9,388.32	\$90,611.68	\$10,611.68	\$80,000.00	\$10,611.68	\$0.00	\$10,611.68	\$10,611.68	\$0.00	\$80,000.00
357000	Instalación, reparación y mantenimient	\$43,706.00	\$41,502.40	\$85,208.40	\$47,208.40	\$38,000.00	\$2,560.00	\$44,648.40	\$2,560.00	\$2,560.00	\$0.00	\$82,648.40
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$41,502.40	\$85,208.40	\$47,208.40	\$38,000.00	\$2,560.00	\$44,648.40	\$2,560.00	\$2,560.00	\$0.00	\$82,648.40
358000	Servicios de limpieza y manejo de dese	\$1,200,000.00	-\$244,650.60	\$955,349.40	\$55,349.40	\$900,000.00	\$0.00	\$55,349.40	\$0.00	\$0.00	\$0.00	\$955,349.40
358001	Servicio de Lavandería Limpieza y Furr	\$1,200,000.00	-\$244,650.60	\$955,349.40	\$55,349.40	\$900,000.00	\$0.00	\$55,349.40	\$0.00	\$0.00	\$0.00	\$955,349.40
359000	Servicios de jardinería y fumigación	\$42,900.00	-\$7,150.00	\$35,750.00	\$0.00	\$35,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,750.00
359001	Servicios de jardinería y fumigación	\$42,900.00	-\$7,150.00	\$35,750.00	\$0.00	\$35,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,750.00
Mantenimiento a la infraestruct		\$2,832,473.00	-\$371,507.12	\$2,460,965.88	\$276,288.88	\$2,184,677.00	\$131,469.64	\$144,819.24	\$131,469.64	\$100,896.40	\$30,573.24	\$2,329,496.24

A54 Distribución de mobiliario y equipo en Educación Superior

500000	BIENES MUEBLES, INMUEBLES	\$736,000.00	\$0.00	\$736,000.00	\$130,000.00	\$606,000.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$606,000.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
515000	Equipo de cómputo y de tecnología de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
515001	Bienes informáticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
560000	Maquinaria, otros equipos y herramie	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
569000	Otros equipos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
569001	Otros equipos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
590000	Activos intangibles	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$482,000.00
597000	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$482,000.00
597001	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$482,000.00
Distribución de mobiliario y eq		\$736,000.00	\$0.00	\$736,000.00	\$130,000.00	\$606,000.00	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$606,000.00



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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	
A55 Administración de los recursos humanos, materiales y financieros en Educación Superior												
100000	SERVICIOS PERSONALES	\$115,798,434.00	-\$410,868.64	\$115,387,565.36	\$23,440,280.33	\$91,947,285.03	\$23,440,280.33	\$0.00	\$23,440,280.33	\$23,440,280.33	\$0.00	\$91,947,285.03
110000	Remuneraciones al personal de carác	\$75,596,614.00	-\$187,504.55	\$75,409,109.45	\$18,677,713.45	\$56,731,396.00	\$18,677,713.45	\$0.00	\$18,677,713.45	\$18,677,713.45	\$0.00	\$56,731,396.00
113000	Sueldos base al personal permanente	\$75,596,614.00	-\$187,504.55	\$75,409,109.45	\$18,677,713.45	\$56,731,396.00	\$18,677,713.45	\$0.00	\$18,677,713.45	\$18,677,713.45	\$0.00	\$56,731,396.00
113001	Sueldos	\$75,596,614.00	-\$187,504.55	\$75,409,109.45	\$18,677,713.45	\$56,731,396.00	\$18,677,713.45	\$0.00	\$18,677,713.45	\$18,677,713.45	\$0.00	\$56,731,396.00
120000	Remuneraciones al personal de carác	\$4,840,032.00	-\$164,236.97	\$4,675,795.03	\$989,575.03	\$3,686,220.00	\$989,575.03	\$0.00	\$989,575.03	\$989,575.03	\$0.00	\$3,686,220.00
121000	Honorarios asimilables a salarios	\$4,840,032.00	-\$164,236.97	\$4,675,795.03	\$989,575.03	\$3,686,220.00	\$989,575.03	\$0.00	\$989,575.03	\$989,575.03	\$0.00	\$3,686,220.00
121001	Honorarios Asimilados	\$4,840,032.00	-\$164,236.97	\$4,675,795.03	\$989,575.03	\$3,686,220.00	\$989,575.03	\$0.00	\$989,575.03	\$989,575.03	\$0.00	\$3,686,220.00
130000	Remuneraciones adicionales y especi	\$19,885,728.00	\$2,307.06	\$19,888,035.06	\$53,006.06	\$19,835,029.00	\$53,006.06	\$0.00	\$53,006.06	\$53,006.06	\$0.00	\$19,835,029.00
132000	Primas de vacaciones, dominical y grat	\$19,885,728.00	\$2,307.06	\$19,888,035.06	\$53,006.06	\$19,835,029.00	\$53,006.06	\$0.00	\$53,006.06	\$53,006.06	\$0.00	\$19,835,029.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	-\$8,699.25	\$6,470,919.75	\$8,000.75	\$6,462,919.00	\$8,000.75	\$0.00	\$8,000.75	\$8,000.75	\$0.00	\$6,462,919.00
132002	Gratificación Anual	\$13,406,109.00	\$11,006.31	\$13,417,115.31	\$45,005.31	\$13,372,110.00	\$45,005.31	\$0.00	\$45,005.31	\$45,005.31	\$0.00	\$13,372,110.00
140000	Seguridad Social	\$15,476,060.00	-\$61,434.18	\$15,414,625.82	\$3,719,985.79	\$11,694,640.03	\$3,719,985.79	\$0.00	\$3,719,985.79	\$3,719,985.79	\$0.00	\$11,694,640.03
141000	Aportaciones de seguridad social	\$10,115,240.00	-\$9,088.26	\$10,106,151.74	\$2,438,133.74	\$7,668,018.00	\$2,438,133.74	\$0.00	\$2,438,133.74	\$2,438,133.74	\$0.00	\$7,668,018.00
141001	Aportaciones al ISSSTE	\$7,740,220.00	\$594.28	\$7,740,814.28	\$1,856,722.28	\$5,884,092.00	\$1,856,722.28	\$0.00	\$1,856,722.28	\$1,856,722.28	\$0.00	\$5,884,092.00
141004	Aportaciones al Seguro de Cesantía en	\$2,375,020.00	-\$9,682.54	\$2,365,337.46	\$581,411.46	\$1,783,926.00	\$581,411.46	\$0.00	\$581,411.46	\$581,411.46	\$0.00	\$1,783,926.00
142000	Aportaciones a fondos de vivienda	\$3,740,188.00	-\$15,247.37	\$3,724,940.63	\$915,608.60	\$2,809,332.03	\$915,608.60	\$0.00	\$915,608.60	\$915,608.60	\$0.00	\$2,809,332.03
142001	Aportaciones a FOVISSSTE	\$3,740,188.00	-\$15,247.37	\$3,724,940.63	\$915,608.60	\$2,809,332.03	\$915,608.60	\$0.00	\$915,608.60	\$915,608.60	\$0.00	\$2,809,332.03
143000	Aportaciones al sistema para el retiro	\$1,620,632.00	-\$37,098.55	\$1,583,533.45	\$366,243.45	\$1,217,290.00	\$366,243.45	\$0.00	\$366,243.45	\$366,243.45	\$0.00	\$1,217,290.00
143001	Aportaciones al S.A.R.	\$1,620,632.00	-\$37,098.55	\$1,583,533.45	\$366,243.45	\$1,217,290.00	\$366,243.45	\$0.00	\$366,243.45	\$366,243.45	\$0.00	\$1,217,290.00
200000	MATERIALES Y SUMINISTROS	\$197,072.00	-\$0.54	\$197,071.46	\$7,999.46	\$189,072.00	\$6,499.60	\$1,499.86	\$6,499.60	\$6,499.60	\$0.00	\$190,571.86
210000	Materiales de administración, emisión	\$83,500.00	-\$0.54	\$83,499.46	\$7,999.46	\$75,500.00	\$6,499.60	\$1,499.86	\$6,499.60	\$6,499.60	\$0.00	\$76,999.86
211000	Materiales, útiles y equipos menores de	\$33,500.00	-\$0.54	\$33,499.46	\$7,999.46	\$25,500.00	\$6,499.60	\$1,499.86	\$6,499.60	\$6,499.60	\$0.00	\$26,999.86
211001	Material de Oficina	\$20,000.00	-\$0.40	\$19,999.60	\$4,999.60	\$15,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$15,000.00
211002	Gastos de Oficina	\$13,500.00	-\$0.14	\$13,499.86	\$2,999.86	\$10,500.00	\$1,500.00	\$1,499.86	\$1,500.00	\$1,500.00	\$0.00	\$11,999.86
214000	Materiales, útiles y equipos menores de	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
214001	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
250000	Productos químicos, farmacéuticos y	\$23,572.00	\$0.00	\$23,572.00	\$0.00	\$23,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,572.00
253000	Medicinas y productos farmacéuticos	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,572.00
253001	Medicinas y Productos Farmacéuticos	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,572.00
254000	Materiales, accesorios y suministros m	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 08/abr./2021
hora de Impresión 09:41 a. 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
254001	Materiales y Suministros Médicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
260000	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
261000	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
261001	Combustibles y Lubricantes vehículos y	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
300000	SERVICIOS GENERALES	\$10,766,686.00	\$1,061,808.70	\$11,828,494.70	\$3,201,908.70	\$8,626,586.00	\$3,190,716.26	\$11,192.44	\$3,190,716.26	\$3,038,912.42	\$151,803.84	\$8,637,778.44
310000	Servicios básicos	\$2,548,064.00	-\$225,710.41	\$2,322,353.59	\$418,409.59	\$1,903,944.00	\$418,357.59	\$52.00	\$418,357.59	\$418,357.59	\$0.00	\$1,903,996.00
311000	Energía eléctrica	\$1,540,000.00	-\$167,190.00	\$1,372,810.00	\$218,310.00	\$1,154,500.00	\$218,258.00	\$52.00	\$218,258.00	\$218,258.00	\$0.00	\$1,154,552.00
311001	Servicio de Energía Eléctrica	\$1,540,000.00	-\$167,190.00	\$1,372,810.00	\$218,310.00	\$1,154,500.00	\$218,258.00	\$52.00	\$218,258.00	\$218,258.00	\$0.00	\$1,154,552.00
313000	Agua	\$84,844.00	-\$16,846.22	\$67,997.78	\$4,153.78	\$63,844.00	\$4,153.78	\$0.00	\$4,153.78	\$4,153.78	\$0.00	\$63,844.00
313001	Servicio de Agua	\$84,844.00	-\$16,846.22	\$67,997.78	\$4,153.78	\$63,844.00	\$4,153.78	\$0.00	\$4,153.78	\$4,153.78	\$0.00	\$63,844.00
314000	Telefonía tradicional	\$883,200.00	-\$38,181.00	\$845,019.00	\$182,619.00	\$662,400.00	\$182,619.00	\$0.00	\$182,619.00	\$182,619.00	\$0.00	\$662,400.00
314001	Servicio Telefónico Tradicional	\$883,200.00	-\$38,181.00	\$845,019.00	\$182,619.00	\$662,400.00	\$182,619.00	\$0.00	\$182,619.00	\$182,619.00	\$0.00	\$662,400.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	-\$3,650.00	\$26,800.00	\$11,600.00	\$15,200.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$15,200.00
317001	Servicios de Conducción de Señales Al	\$30,450.00	-\$3,650.00	\$26,800.00	\$11,600.00	\$15,200.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$15,200.00
318000	Servicios postales y telegráficos	\$9,570.00	\$156.81	\$9,726.81	\$1,726.81	\$8,000.00	\$1,726.81	\$0.00	\$1,726.81	\$1,726.81	\$0.00	\$8,000.00
318001	Servicio Postal	\$9,570.00	\$156.81	\$9,726.81	\$1,726.81	\$8,000.00	\$1,726.81	\$0.00	\$1,726.81	\$1,726.81	\$0.00	\$8,000.00
320000	Servicios de arrendamiento	\$45,000.00	-\$2,239.12	\$42,760.88	\$9,010.88	\$33,750.00	\$9,010.88	\$0.00	\$9,010.88	\$6,250.88	\$2,760.00	\$33,750.00
323000	Arrendamiento de mobiliario y equipo d	\$45,000.00	-\$2,239.12	\$42,760.88	\$9,010.88	\$33,750.00	\$9,010.88	\$0.00	\$9,010.88	\$6,250.88	\$2,760.00	\$33,750.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$2,239.12	\$42,760.88	\$9,010.88	\$33,750.00	\$9,010.88	\$0.00	\$9,010.88	\$6,250.88	\$2,760.00	\$33,750.00
330000	Servicios profesionales, científicos, té	\$1,720,996.00	-\$1,385.72	\$1,719,610.28	\$478,113.28	\$1,241,497.00	\$478,113.28	\$0.00	\$478,113.28	\$329,069.44	\$149,043.84	\$1,241,497.00
331000	Servicios legales, de contabilidad, audi	\$201,000.00	-\$62,220.00	\$138,780.00	\$38,280.00	\$100,500.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$100,500.00
331002	Servicios de contabilidad, auditoría y se	\$201,000.00	-\$62,220.00	\$138,780.00	\$38,280.00	\$100,500.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$100,500.00
336000	Servicios de apoyo administrativo, foto	\$100,000.00	-\$22,608.00	\$77,392.00	\$1,392.00	\$76,000.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$1,392.00	\$76,000.00
336001	Servicios de apoyo administrativo, foto	\$100,000.00	-\$22,608.00	\$77,392.00	\$1,392.00	\$76,000.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$1,392.00	\$76,000.00
338000	Servicios de vigilancia	\$1,419,996.00	\$83,442.28	\$1,503,438.28	\$438,441.28	\$1,064,997.00	\$438,441.28	\$0.00	\$438,441.28	\$290,789.44	\$147,651.84	\$1,064,997.00
338001	Servicios de Vigilancia	\$1,419,996.00	\$83,442.28	\$1,503,438.28	\$438,441.28	\$1,064,997.00	\$438,441.28	\$0.00	\$438,441.28	\$290,789.44	\$147,651.84	\$1,064,997.00
340000	Servicios financieros, bancarios y cor	\$422,900.00	-\$233,457.65	\$189,442.35	\$114,042.35	\$75,400.00	\$114,042.35	\$0.00	\$114,042.35	\$114,042.35	\$0.00	\$75,400.00
341000	Servicios financieros y bancarios	\$7,200.00	-\$398.72	\$6,801.28	\$1,401.28	\$5,400.00	\$1,401.28	\$0.00	\$1,401.28	\$1,401.28	\$0.00	\$5,400.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	-\$398.72	\$6,801.28	\$1,401.28	\$5,400.00	\$1,401.28	\$0.00	\$1,401.28	\$1,401.28	\$0.00	\$5,400.00
345000	Seguro de bienes patrimoniales	\$415,700.00	-\$233,058.93	\$182,641.07	\$112,641.07	\$70,000.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$70,000.00
345001	Seguros	\$415,700.00	-\$233,058.93	\$182,641.07	\$112,641.07	\$70,000.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$70,000.00
360000	Servicios de comunicación social y pi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



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Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/mar./2021



Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 08/abr./2021
hora de Impresión 09:41 a. 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
361000	Difusión por radio, televisión y otros me	\$10,000.00	\$0.00	\$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	\$10,000.00	\$0.00	\$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	\$129,910.00	-\$28,124.00	\$101,786.00	\$8,376.00	\$93,410.00	\$8,376.00	\$0.00	\$8,376.00	\$8,376.00	\$0.00	\$93,410.00
372000	Pasajes terrestres	\$44,000.00	-\$13,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,500.00
372001	Pasajes terrestres	\$44,000.00	-\$13,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,500.00
375000	Viáticos en el país	\$85,910.00	-\$14,624.00	\$71,286.00	\$8,376.00	\$62,910.00	\$8,376.00	\$0.00	\$8,376.00	\$8,376.00	\$0.00	\$62,910.00
375001	Viáticos en el país	\$85,910.00	-\$14,624.00	\$71,286.00	\$8,376.00	\$62,910.00	\$8,376.00	\$0.00	\$8,376.00	\$8,376.00	\$0.00	\$62,910.00
380000	Servicios oficiales	\$60,000.00	\$1,985.93	\$61,985.93	\$13,985.93	\$48,000.00	\$2,845.49	\$11,140.44	\$2,845.49	\$2,845.49	\$0.00	\$59,140.44
381000	Gastos de ceremonial	\$10,000.00	\$8,143.00	\$18,143.00	\$8,143.00	\$10,000.00	\$0.00	\$8,143.00	\$0.00	\$0.00	\$0.00	\$18,143.00
381001	Gastos de Ceremonial	\$10,000.00	\$8,143.00	\$18,143.00	\$8,143.00	\$10,000.00	\$0.00	\$8,143.00	\$0.00	\$0.00	\$0.00	\$18,143.00
382000	Gastos de orden social y cultural	\$50,000.00	-\$6,157.07	\$43,842.93	\$5,842.93	\$38,000.00	\$2,845.49	\$2,997.44	\$2,845.49	\$2,845.49	\$0.00	\$40,997.44
382001	Gastos de orden social	\$50,000.00	-\$6,157.07	\$43,842.93	\$5,842.93	\$38,000.00	\$2,845.49	\$2,997.44	\$2,845.49	\$2,845.49	\$0.00	\$40,997.44
390000	Otros servicios generales	\$5,829,816.00	\$1,550,739.67	\$7,380,555.67	\$2,159,970.67	\$5,220,585.00	\$2,159,970.67	\$0.00	\$2,159,970.67	\$2,159,970.67	\$0.00	\$5,220,585.00
392000	Impuestos y derechos	\$2,820,144.80	\$1,561,100.90	\$4,381,245.70	\$1,568,240.90	\$2,813,004.80	\$1,568,240.90	\$0.00	\$1,568,240.90	\$1,568,240.90	\$0.00	\$2,813,004.80
392001	Pago de ISR	\$2,820,144.80	\$1,556,360.90	\$4,376,505.70	\$1,563,500.90	\$2,813,004.80	\$1,563,500.90	\$0.00	\$1,563,500.90	\$1,563,500.90	\$0.00	\$2,813,004.80
392006	Pago de derechos	\$0.00	\$4,740.00	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	\$0.00	\$4,740.00	\$4,740.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$3,009,671.20	-\$10,361.23	\$2,999,309.97	\$591,729.77	\$2,407,580.20	\$591,729.77	\$0.00	\$591,729.77	\$591,729.77	\$0.00	\$2,407,580.20
398001	Impuesto sobre nóminas y otros que se	\$3,009,671.20	-\$10,361.23	\$2,999,309.97	\$591,729.77	\$2,407,580.20	\$591,729.77	\$0.00	\$591,729.77	\$591,729.77	\$0.00	\$2,407,580.20
Administración de los recursos		\$126,762,192.00	\$650,939.52	\$127,413,131.52	\$26,650,188.49	\$100,762,943.03	\$26,637,496.19	\$12,692.30	\$26,637,496.19	\$26,485,692.35	\$151,803.84	\$100,775,635.33
Total Final		\$133,900,597.00	\$5,202,822.70	\$139,103,419.70	\$28,917,158.17	\$110,186,261.53	\$28,759,646.63	\$157,511.54	\$28,759,646.63	\$28,562,269.55	\$197,377.08	\$110,343,773.07