



Universidad Politécnica de Pachuca  
HIDALGO



Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/12/2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
DCS005 Subdirección de Comunicación Social												
200000	MATERIALES Y SUMINISTROS	\$42,767.00	\$6,317.24	\$49,084.24	\$42,414.24	\$6,670.00	\$42,414.24	\$0.00	\$42,414.24	\$42,414.24	\$0.00	\$6,670.00
210000	Materiales de administración, emisión	\$42,767.00	\$6,317.24	\$49,084.24	\$42,414.24	\$6,670.00	\$42,414.24	\$0.00	\$42,414.24	\$42,414.24	\$0.00	\$6,670.00
211000	Materiales, útiles y equipos menores de \$500.00	\$30,010.00	\$6,546.24	\$36,556.24	\$29,886.24	\$6,670.00	\$29,886.24	\$0.00	\$29,886.24	\$29,886.24	\$0.00	\$6,670.00
211001	Material de Oficina	\$30,010.00	\$6,546.24	\$36,556.24	\$29,886.24	\$6,670.00	\$29,886.24	\$0.00	\$29,886.24	\$29,886.24	\$0.00	\$6,670.00
214000	Materiales, útiles y equipos menores de \$500.00	\$12,757.00	-\$229.00	\$12,528.00	\$12,528.00	\$0.00	\$12,528.00	\$0.00	\$12,528.00	\$12,528.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,757.00	-\$229.00	\$12,528.00	\$12,528.00	\$0.00	\$12,528.00	\$0.00	\$12,528.00	\$12,528.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$40,000.00
360000	Servicios de comunicación social y publicaciones	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$40,000.00
361000	Difusión por radio, televisión y otros medios	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
362000	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
	Subdirección de Comunicación Social	\$132,767.00	\$6,317.24	\$139,084.24	\$92,414.24	\$46,670.00	\$92,414.24	\$0.00	\$92,414.24	\$92,414.24	\$0.00	\$46,670.00
DCS006 Vinculación y Extensión												
200000	MATERIALES Y SUMINISTROS	\$202,070.00	-\$2,871.35	\$199,198.65	\$154,198.65	\$45,000.00	\$154,198.65	\$0.00	\$154,198.65	\$154,198.65	\$0.00	\$45,000.00
210000	Materiales de administración, emisión	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00	\$0.00
216000	Material de limpieza	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	-\$622.32	\$179,377.68	\$134,377.68	\$45,000.00	\$134,377.68	\$0.00	\$134,377.68	\$134,377.68	\$0.00	\$45,000.00
222000	Productos alimenticios para animales	\$180,000.00	-\$622.32	\$179,377.68	\$134,377.68	\$45,000.00	\$134,377.68	\$0.00	\$134,377.68	\$134,377.68	\$0.00	\$45,000.00
222001	Alimentación de Animales	\$180,000.00	-\$622.32	\$179,377.68	\$134,377.68	\$45,000.00	\$134,377.68	\$0.00	\$134,377.68	\$134,377.68	\$0.00	\$45,000.00
230000	Materias primas y materiales de producción	\$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 ganaderos	\$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 veterinarios	\$8,000.00	-\$2,145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	-\$145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	-\$145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	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	\$509,656.00	-\$152,282.01	\$357,373.99	\$117,373.99	\$240,000.00	\$117,373.99	\$0.00	\$117,373.99	\$117,373.99	\$0.00	\$240,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$509,656.00	-\$152,282.01	\$357,373.99	\$117,373.99	\$240,000.00	\$117,373.99	\$0.00	\$117,373.99	\$117,373.99	\$0.00	\$240,000.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$509,656.00	-\$152,282.01	\$357,373.99	\$117,373.99	\$240,000.00	\$117,373.99	\$0.00	\$117,373.99	\$117,373.99	\$0.00	\$240,000.00
331003	Servicios de Consultoría	\$509,656.00	-\$152,282.01	\$357,373.99	\$117,373.99	\$240,000.00	\$117,373.99	\$0.00	\$117,373.99	\$117,373.99	\$0.00	\$240,000.00
Vinculación y Extensión		\$711,726.00	-\$155,153.36	\$556,572.64	\$271,572.64	\$285,000.00	\$271,572.64	\$0.00	\$271,572.64	\$271,572.64	\$0.00	\$285,000.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
200000	MATERIALES Y SUMINISTROS	\$237,000.00	-\$220,157.57	\$16,842.43	\$16,842.43	\$0.00	\$16,842.43	\$0.00	\$16,842.43	\$16,842.43	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de correspondencia	\$2,000.00	-\$144.00	\$1,856.00	\$1,856.00	\$0.00	\$1,856.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de administración	\$1,000.00	-\$143.92	\$856.08	\$856.08	\$0.00	\$856.08	\$0.00	\$856.08	\$856.08	\$0.00	\$0.00
211001	Material de Oficina	\$1,000.00	-\$143.92	\$856.08	\$856.08	\$0.00	\$856.08	\$0.00	\$856.08	\$856.08	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de mantenimiento	\$1,000.00	-\$0.08	\$999.92	\$999.92	\$0.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$1,000.00	-\$0.08	\$999.92	\$999.92	\$0.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$75,000.00	-\$70,001.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	-\$70,001.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246001	Material Eléctrico	\$5,000.00	-\$1.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246002	Material Electrónico	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y veterinarios	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$10,000.00	-\$12.01	\$9,987.99	\$9,987.99	\$0.00	\$9,987.99	\$0.00	\$9,987.99	\$9,987.99	\$0.00	\$0.00
291000	Herramientas menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
291001	Herramientas Menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$245,000.00	-\$78,721.08	\$166,278.92	\$58,278.92	\$108,000.00	\$58,278.92	\$0.00	\$58,278.92	\$58,278.92	\$0.00	\$108,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$35,000.00	-\$9,605.00	\$25,395.00	\$15,395.00	\$10,000.00	\$15,395.00	\$0.00	\$15,395.00	\$15,395.00	\$0.00	\$10,000.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$15,000.00	\$395.00	\$15,395.00	\$15,395.00	\$0.00	\$15,395.00	\$0.00	\$15,395.00	\$15,395.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$15,000.00	\$395.00	\$15,395.00	\$15,395.00	\$0.00	\$15,395.00	\$0.00	\$15,395.00	\$15,395.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	-\$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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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
334001	Capacitación	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y p	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
361000	Difusión por radio, televisión y otros me	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
361002	Impresiones y Publicaciones Oficiales	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
390000	Otros servicios generales	\$144,000.00	-\$69,116.08	\$74,883.92	\$42,883.92	\$32,000.00	\$42,883.92	\$0.00	\$42,883.92	\$42,883.92	\$0.00	\$32,000.00
392000	Impuestos y derechos	\$144,000.00	-\$69,116.08	\$74,883.92	\$42,883.92	\$32,000.00	\$42,883.92	\$0.00	\$42,883.92	\$42,883.92	\$0.00	\$32,000.00
392006	Pago de derechos	\$144,000.00	-\$69,116.08	\$74,883.92	\$42,883.92	\$32,000.00	\$42,883.92	\$0.00	\$42,883.92	\$42,883.92	\$0.00	\$32,000.00
500000	BIENES MUEBLES, INMUEBLES	\$1,675,330.00	-\$1,168,634.83	\$506,695.17	\$506,695.17	\$0.00	\$506,695.17	\$0.00	\$506,695.17	\$506,695.17	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$219,995.17	\$219,995.17	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$219,995.17	\$219,995.17	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$219,995.17	\$219,995.17	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$480,000.00	-\$193,300.00	\$286,700.00	\$286,700.00	\$0.00	\$286,700.00	\$0.00	\$286,700.00	\$286,700.00	\$0.00	\$0.00
569000	Otros equipos	\$480,000.00	-\$193,300.00	\$286,700.00	\$286,700.00	\$0.00	\$286,700.00	\$0.00	\$286,700.00	\$286,700.00	\$0.00	\$0.00
569001	Otros equipos	\$480,000.00	-\$193,300.00	\$286,700.00	\$286,700.00	\$0.00	\$286,700.00	\$0.00	\$286,700.00	\$286,700.00	\$0.00	\$0.00
590000	Activos intangibles	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÓN DE INVESTIGACIO		\$2,157,330.00	-\$1,467,513.48	\$689,816.52	\$581,816.52	\$108,000.00	\$581,816.52	\$0.00	\$581,816.52	\$581,816.52	\$0.00	\$108,000.00

DVN002 Departamento de Vinculación y Extensión

200000	MATERIALES Y SUMINISTROS	\$11,500.00	-\$4,056.28	\$7,443.72	\$7,443.72	\$0.00	\$7,443.72	\$0.00	\$7,443.72	\$7,443.72	\$0.00	\$0.00
210000	Materiales de administración, emisió	\$7,500.00	-\$56.28	\$7,443.72	\$7,443.72	\$0.00	\$7,443.72	\$0.00	\$7,443.72	\$7,443.72	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$44.48	\$4,955.52	\$4,955.52	\$0.00	\$4,955.52	\$0.00	\$4,955.52	\$4,955.52	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	-\$44.48	\$4,955.52	\$4,955.52	\$0.00	\$4,955.52	\$0.00	\$4,955.52	\$4,955.52	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	-\$11.80	\$2,488.20	\$2,488.20	\$0.00	\$2,488.20	\$0.00	\$2,488.20	\$2,488.20	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$11.80	\$2,488.20	\$2,488.20	\$0.00	\$2,488.20	\$0.00	\$2,488.20	\$2,488.20	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$4,000.00	-\$4,000.00	\$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	\$4,000.00	-\$4,000.00	\$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	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00



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Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
362001	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
Departamento de Vinculación y		\$14,800.00	-\$3,805.87	\$10,994.13	\$10,994.13	\$0.00	\$10,994.13	\$0.00	\$10,994.13	\$10,994.13	\$0.00	\$0.00

SAC000 SECRETARÍA ACADÉMICA

200000	MATERIALES Y SUMINISTROS	\$693,711.00	-\$214,455.09	\$479,255.91	\$474,055.91	\$5,200.00	\$474,055.91	\$0.00	\$474,055.91	\$474,055.91	\$0.00	\$5,200.00
210000	Materiales de administración, emisión	\$418,200.00	-\$29,360.06	\$388,839.94	\$388,839.94	\$0.00	\$388,839.94	\$0.00	\$388,839.94	\$388,839.94	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$117,000.00	-\$5,322.02	\$111,677.98	\$111,677.98	\$0.00	\$111,677.98	\$0.00	\$111,677.98	\$111,677.98	\$0.00	\$0.00
211001	Material de Oficina	\$115,000.00	-\$5,322.00	\$109,678.00	\$109,678.00	\$0.00	\$109,678.00	\$0.00	\$109,678.00	\$109,678.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$2,000.00	-\$0.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$7,000.00	-\$20.28	\$6,979.72	\$6,979.72	\$0.00	\$6,979.72	\$0.00	\$6,979.72	\$6,979.72	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$7,000.00	-\$20.28	\$6,979.72	\$6,979.72	\$0.00	\$6,979.72	\$0.00	\$6,979.72	\$6,979.72	\$0.00	\$0.00
216000	Material de limpieza	\$16,000.00	-\$1,832.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00
216001	Material de Limpieza	\$16,000.00	-\$1,832.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$278,200.00	-\$22,185.01	\$256,014.99	\$256,014.99	\$0.00	\$256,014.99	\$0.00	\$256,014.99	\$256,014.99	\$0.00	\$0.00
217001	Material Didáctico	\$278,200.00	-\$22,185.01	\$256,014.99	\$256,014.99	\$0.00	\$256,014.99	\$0.00	\$256,014.99	\$256,014.99	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$70,500.00	-\$31,218.80	\$39,281.20	\$39,281.20	\$0.00	\$39,281.20	\$0.00	\$39,281.20	\$39,281.20	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$50,500.00	-\$31,020.00	\$19,480.00	\$19,480.00	\$0.00	\$19,480.00	\$0.00	\$19,480.00	\$19,480.00	\$0.00	\$0.00
246001	Material Eléctrico	\$22,500.00	-\$3,020.00	\$19,480.00	\$19,480.00	\$0.00	\$19,480.00	\$0.00	\$19,480.00	\$19,480.00	\$0.00	\$0.00
246002	Material Electrónico	\$28,000.00	-\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$20,000.00	-\$198.80	\$19,801.20	\$19,801.20	\$0.00	\$19,801.20	\$0.00	\$19,801.20	\$19,801.20	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$20,000.00	-\$198.80	\$19,801.20	\$19,801.20	\$0.00	\$19,801.20	\$0.00	\$19,801.20	\$19,801.20	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$153,811.00	-\$111,875.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
251000	Productos químicos básicos	\$69,000.00	-\$27,064.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
251001	Sustancias Químicas	\$69,000.00	-\$27,064.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
254000	Materiales, accesorios y suministros m	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$59,011.00	-\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$59,011.00	-\$59,011.00	\$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	\$4,800.00	-\$4,800.00	\$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	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$51,200.00	-\$42,000.72	\$9,199.28	\$8,999.28	\$200.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$200.00
291000	Herramientas menores	\$9,000.00	-\$0.72	\$8,999.28	\$8,999.28	\$0.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
291001	Herramientas Menores	\$9,000.00	-\$0.72	\$8,999.28	\$8,999.28	\$0.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$42,200.00	-\$42,000.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
294001	Refacciones y accesorios menores de c	\$42,200.00	-\$42,000.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
300000	SERVICIOS GENERALES	\$651,350.00	-\$105,850.03	\$545,499.97	\$492,999.97	\$52,500.00	\$492,999.97	\$0.00	\$492,999.97	\$492,999.97	\$0.00	\$52,500.00
330000	Servicios profesionales, científicos, té	\$179,500.00	-\$34,000.03	\$145,499.97	\$92,999.97	\$52,500.00	\$92,999.97	\$0.00	\$92,999.97	\$92,999.97	\$0.00	\$52,500.00
331000	Servicios legales, de contabilidad, audi	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
334000	Servicios de capacitación	\$122,000.00	-\$34,000.00	\$88,000.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$88,000.00	\$0.00	\$0.00
334001	Capacitación	\$122,000.00	-\$34,000.00	\$88,000.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$88,000.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$5,850.00	-\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$5,850.00	-\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
SECRETARÍA ACADÉMICA		\$1,345,061.00	-\$320,305.12	\$1,024,755.88	\$967,055.88	\$57,700.00	\$967,055.88	\$0.00	\$967,055.88	\$967,055.88	\$0.00	\$57,700.00

SAC017 Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$60,000.00	\$349.15	\$60,349.15	\$37,349.15	\$23,000.00	\$37,349.15	\$0.00	\$37,349.15	\$37,349.15	\$0.00	\$23,000.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$18.88	\$3,981.12	\$3,981.12	\$0.00	\$3,981.12	\$0.00	\$3,981.12	\$3,981.12	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$56,000.00	\$368.03	\$56,368.03	\$33,368.03	\$23,000.00	\$33,368.03	\$0.00	\$33,368.03	\$33,368.03	\$0.00	\$23,000.00
271000	Vestuario y uniformes	\$38,000.00	-\$1,790.77	\$36,209.23	\$28,209.23	\$8,000.00	\$28,209.23	\$0.00	\$28,209.23	\$28,209.23	\$0.00	\$8,000.00
271001	Vestuario, Uniformes	\$38,000.00	-\$1,790.77	\$36,209.23	\$28,209.23	\$8,000.00	\$28,209.23	\$0.00	\$28,209.23	\$28,209.23	\$0.00	\$8,000.00
273000	Artículos deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
273001	Artículos Deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00
300000	SERVICIOS GENERALES	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
331003	Servicios de Consultoría	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
Departamento de Actividades Corrientes		\$137,000.00	\$349.15	\$137,349.15	\$37,349.15	\$100,000.00	\$37,349.15	\$0.00	\$37,349.15	\$37,349.15	\$0.00	\$100,000.00

SAC018 Área de Becas

200000	MATERIALES Y SUMINISTROS	\$5,000.00	\$2,491.48	\$7,491.48	\$4,991.48	\$2,500.00	\$4,991.48	\$0.00	\$4,991.48	\$4,991.48	\$0.00	\$2,500.00
210000	Materiales de administración, emisión y cancelación de cheques, recibos, facturas, etc.	\$5,000.00	\$2,491.48	\$7,491.48	\$4,991.48	\$2,500.00	\$4,991.48	\$0.00	\$4,991.48	\$4,991.48	\$0.00	\$2,500.00
211000	Materiales, útiles y equipos menores de \$500.00	\$2,500.00	\$991.68	\$3,491.68	\$2,491.68	\$1,000.00	\$2,491.68	\$0.00	\$2,491.68	\$2,491.68	\$0.00	\$1,000.00
211001	Material de Oficina	\$2,500.00	\$991.68	\$3,491.68	\$2,491.68	\$1,000.00	\$2,491.68	\$0.00	\$2,491.68	\$2,491.68	\$0.00	\$1,000.00
214000	Materiales, útiles y equipos menores de \$500.00	\$2,500.00	\$1,499.80	\$3,999.80	\$2,499.80	\$1,500.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$1,500.00
214001	Material para Bienes Informáticos	\$2,500.00	\$1,499.80	\$3,999.80	\$2,499.80	\$1,500.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$1,500.00
300000	SERVICIOS GENERALES	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicitarios	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$625,000.00	-\$390,000.00	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
440000	Ayudas sociales	\$625,000.00	-\$390,000.00	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
442000	Becas y otras ayudas para programas de estudio	\$625,000.00	-\$390,000.00	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
442001	Becas	\$625,000.00	-\$390,000.00	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
Área de Becas		\$650,000.00	-\$388,745.52	\$261,254.48	\$23,754.48	\$237,500.00	\$23,754.48	\$0.00	\$23,754.48	\$23,754.48	\$0.00	\$237,500.00

SAC019 Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$33,750.00	-\$92.08	\$33,657.92	\$28,907.52	\$4,750.40	\$28,907.52	\$0.00	\$28,907.52	\$28,907.52	\$0.00	\$4,750.40
210000	Materiales de administración, emisión y cancelación de cheques, recibos, facturas, etc.	\$33,750.00	-\$92.08	\$33,657.92	\$28,907.52	\$4,750.40	\$28,907.52	\$0.00	\$28,907.52	\$28,907.52	\$0.00	\$4,750.40
211000	Materiales, útiles y equipos menores de \$500.00	\$5,000.00	-\$92.04	\$4,907.96	\$4,907.96	\$0.00	\$4,907.96	\$0.00	\$4,907.96	\$4,907.96	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	-\$92.04	\$4,907.96	\$4,907.96	\$0.00	\$4,907.96	\$0.00	\$4,907.96	\$4,907.96	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reprografía	\$23,750.00	-\$0.04	\$23,749.96	\$18,999.96	\$4,750.00	\$18,999.96	\$0.00	\$18,999.96	\$18,999.96	\$0.00	\$4,750.00
212001	Materiales y Útiles de Impresión	\$23,750.00	-\$0.04	\$23,749.96	\$18,999.96	\$4,750.00	\$18,999.96	\$0.00	\$18,999.96	\$18,999.96	\$0.00	\$4,750.00
214000	Materiales, útiles y equipos menores de \$500.00	\$5,000.00	\$0.00	\$5,000.00	\$4,999.60	\$0.40	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.40





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Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$4,999.60	\$0.40	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.40
300000	SERVICIOS GENERALES	\$779,674.00	-\$111,351.98	\$668,322.02	\$520,322.02	\$148,000.00	\$520,322.02	\$0.00	\$520,322.02	\$520,322.02	\$0.00	\$148,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$501,149.00	-\$120,417.98	\$380,731.02	\$232,731.02	\$148,000.00	\$232,731.02	\$0.00	\$232,731.02	\$232,731.02	\$0.00	\$148,000.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$389,350.00	-\$107,940.00	\$281,410.00	\$179,410.00	\$102,000.00	\$179,410.00	\$0.00	\$179,410.00	\$179,410.00	\$0.00	\$102,000.00
331003	Servicios de Consultoría	\$389,350.00	-\$107,940.00	\$281,410.00	\$179,410.00	\$102,000.00	\$179,410.00	\$0.00	\$179,410.00	\$179,410.00	\$0.00	\$102,000.00
336000	Servicios de apoyo administrativo, fotocopias, correo electrónico y de mensajería	\$111,799.00	-\$12,477.98	\$99,321.02	\$53,321.02	\$46,000.00	\$53,321.02	\$0.00	\$53,321.02	\$53,321.02	\$0.00	\$46,000.00
336001	Servicios de apoyo administrativo, fotocopias, correo electrónico y de mensajería	\$111,799.00	-\$12,477.98	\$99,321.02	\$53,321.02	\$46,000.00	\$53,321.02	\$0.00	\$53,321.02	\$53,321.02	\$0.00	\$46,000.00
390000	Otros servicios generales	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00	\$0.00
392006	Pago de derechos	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00	\$0.00
Departamento de Servicios Especiales		\$813,424.00	-\$111,444.06	\$701,979.94	\$549,229.54	\$152,750.40	\$549,229.54	\$0.00	\$549,229.54	\$549,229.54	\$0.00	\$152,750.40
SAD000 SECRETARÍA ADMINISTRATIVA												
100000	SERVICIOS PERSONALES	\$114,070,849.00	-\$21,877,275.93	\$92,193,573.07	\$74,633,386.01	\$17,560,187.06	\$74,633,386.01	\$0.00	\$74,633,386.01	\$74,633,386.01	\$0.00	\$17,560,187.06
110000	Remuneraciones al personal de carácter permanente	\$74,465,568.00	-\$14,538,603.04	\$59,926,964.96	\$57,960,752.96	\$1,966,212.00	\$57,960,752.96	\$0.00	\$57,960,752.96	\$57,960,752.96	\$0.00	\$1,966,212.00
113000	Sueldos base al personal permanente	\$74,465,568.00	-\$14,538,603.04	\$59,926,964.96	\$57,960,752.96	\$1,966,212.00	\$57,960,752.96	\$0.00	\$57,960,752.96	\$57,960,752.96	\$0.00	\$1,966,212.00
113001	Sueldos	\$74,465,568.00	-\$14,538,603.04	\$59,926,964.96	\$57,960,752.96	\$1,966,212.00	\$57,960,752.96	\$0.00	\$57,960,752.96	\$57,960,752.96	\$0.00	\$1,966,212.00
120000	Remuneraciones al personal de carácter eventual	\$4,789,464.00	-\$3,373,034.99	\$1,416,429.01	\$1,193,033.01	\$223,396.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$223,396.00
121000	Honorarios asimilables a salarios	\$4,789,464.00	-\$3,373,034.99	\$1,416,429.01	\$1,193,033.01	\$223,396.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$223,396.00
121001	Honorarios Asimilados	\$4,789,464.00	-\$3,373,034.99	\$1,416,429.01	\$1,193,033.01	\$223,396.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$223,396.00
130000	Remuneraciones adicionales y especiales	\$19,584,425.00	-\$1,528,494.54	\$18,055,930.46	\$3,546,480.46	\$14,509,450.00	\$3,546,480.46	\$0.00	\$3,546,480.46	\$3,546,480.46	\$0.00	\$14,509,450.00
132000	Primas de vacaciones, dominical y gratificación	\$19,584,425.00	-\$1,528,494.54	\$18,055,930.46	\$3,546,480.46	\$14,509,450.00	\$3,546,480.46	\$0.00	\$3,546,480.46	\$3,546,480.46	\$0.00	\$14,509,450.00
132001	Prima de Vacaciones y Dominical	\$6,381,443.00	-\$392,176.14	\$5,989,266.86	\$2,934,569.86	\$3,054,697.00	\$2,934,569.86	\$0.00	\$2,934,569.86	\$2,934,569.86	\$0.00	\$3,054,697.00
132002	Gratificación Anual	\$13,202,982.00	-\$1,136,318.40	\$12,066,663.60	\$611,910.60	\$11,454,753.00	\$611,910.60	\$0.00	\$611,910.60	\$611,910.60	\$0.00	\$11,454,753.00
140000	Seguridad Social	\$15,231,392.00	-\$2,437,143.36	\$12,794,248.64	\$11,933,119.58	\$861,129.06	\$11,933,119.58	\$0.00	\$11,933,119.58	\$11,933,119.58	\$0.00	\$861,129.06
141000	Aportaciones de seguridad social	\$9,926,938.00	-\$1,693,213.27	\$8,233,724.73	\$8,047,990.73	\$185,734.00	\$8,047,990.73	\$0.00	\$8,047,990.73	\$8,047,990.73	\$0.00	\$185,734.00
141001	Aportaciones al ISSSTE	\$7,584,346.00	-\$1,177,531.42	\$6,406,814.58	\$6,285,806.58	\$121,008.00	\$6,285,806.58	\$0.00	\$6,285,806.58	\$6,285,806.58	\$0.00	\$121,008.00
141004	Aportaciones al Seguro de Cesantía en Vejez	\$2,342,592.00	-\$515,681.85	\$1,826,910.15	\$1,762,184.15	\$64,726.00	\$1,762,184.15	\$0.00	\$1,762,184.15	\$1,762,184.15	\$0.00	\$64,726.00
142000	Aportaciones a fondos de vivienda	\$3,689,122.00	-\$524,573.12	\$3,164,548.88	\$2,775,093.03	\$389,455.85	\$2,775,093.03	\$0.00	\$2,775,093.03	\$2,775,093.03	\$0.00	\$389,455.85
142001	Aportaciones a FOVISSSTE	\$3,689,122.00	-\$524,573.12	\$3,164,548.88	\$2,775,093.03	\$389,455.85	\$2,775,093.03	\$0.00	\$2,775,093.03	\$2,775,093.03	\$0.00	\$389,455.85
143000	Aportaciones al sistema para el retiro	\$1,615,332.00	-\$219,356.97	\$1,395,975.03	\$1,110,035.82	\$285,939.21	\$1,110,035.82	\$0.00	\$1,110,035.82	\$1,110,035.82	\$0.00	\$285,939.21
143001	Aportaciones al S.A.R.	\$1,615,332.00	-\$219,356.97	\$1,395,975.03	\$1,110,035.82	\$285,939.21	\$1,110,035.82	\$0.00	\$1,110,035.82	\$1,110,035.82	\$0.00	\$285,939.21



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Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
200000	MATERIALES Y SUMINISTROS	\$489,000.00	-\$105,517.82	\$383,482.18	\$310,982.18	\$72,500.00	\$310,982.18	\$0.00	\$310,982.18	\$310,982.18	\$0.00	\$72,500.00
210000	Materiales de administración, emisión	\$119,000.00	\$1,583.38	\$120,583.38	\$93,083.38	\$27,500.00	\$93,083.38	\$0.00	\$93,083.38	\$93,083.38	\$0.00	\$27,500.00
211000	Materiales, útiles y equipos menores de \$500.00	\$44,000.00	\$1,701.47	\$45,701.47	\$33,201.47	\$12,500.00	\$33,201.47	\$0.00	\$33,201.47	\$33,201.47	\$0.00	\$12,500.00
211001	Material de Oficina	\$20,000.00	\$4,747.84	\$24,747.84	\$19,747.84	\$5,000.00	\$19,747.84	\$0.00	\$19,747.84	\$19,747.84	\$0.00	\$5,000.00
211002	Gastos de Oficina	\$24,000.00	-\$3,046.37	\$20,953.63	\$13,453.63	\$7,500.00	\$13,453.63	\$0.00	\$13,453.63	\$13,453.63	\$0.00	\$7,500.00
212000	Materiales y útiles de impresión y reprografía	\$20,000.00	-\$10,000.01	\$9,999.99	\$4,999.99	\$5,000.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$5,000.00
212001	Materiales y Útiles de Impresión	\$20,000.00	-\$10,000.01	\$9,999.99	\$4,999.99	\$5,000.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$5,000.00
214000	Materiales, útiles y equipos menores de \$500.00	\$55,000.00	\$9,881.92	\$64,881.92	\$54,881.92	\$10,000.00	\$54,881.92	\$0.00	\$54,881.92	\$54,881.92	\$0.00	\$10,000.00
214001	Material para Bienes Informáticos	\$55,000.00	\$9,881.92	\$64,881.92	\$54,881.92	\$10,000.00	\$54,881.92	\$0.00	\$54,881.92	\$54,881.92	\$0.00	\$10,000.00
250000	Productos químicos, farmacéuticos y veterinarios	\$190,000.00	-\$82,101.20	\$107,898.80	\$107,898.80	\$0.00	\$107,898.80	\$0.00	\$107,898.80	\$107,898.80	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	-\$2,101.20	\$107,898.80	\$107,898.80	\$0.00	\$107,898.80	\$0.00	\$107,898.80	\$107,898.80	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	-\$2,101.20	\$107,898.80	\$107,898.80	\$0.00	\$107,898.80	\$0.00	\$107,898.80	\$107,898.80	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$150,000.00	\$5,000.00	\$155,000.00	\$110,000.00	\$45,000.00	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$45,000.00
261000	Combustibles, lubricantes y aditivos	\$150,000.00	\$5,000.00	\$155,000.00	\$110,000.00	\$45,000.00	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$45,000.00
261001	Combustibles y Lubricantes vehículos y maquinaria	\$150,000.00	\$5,000.00	\$155,000.00	\$110,000.00	\$45,000.00	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$45,000.00
270000	Vestuario, blancos, prendas de protección	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$11,414,482.00	\$254,204.64	\$11,668,686.64	\$6,021,561.74	\$5,647,124.90	\$6,021,161.74	\$400.00	\$6,021,161.74	\$6,021,161.74	\$0.00	\$5,647,524.90
310000	Servicios básicos	\$2,186,576.00	\$69,922.89	\$2,256,498.89	\$1,720,879.89	\$535,619.00	\$1,720,479.89	\$400.00	\$1,720,479.89	\$1,720,479.89	\$0.00	\$536,019.00
311000	Energía eléctrica	\$1,320,000.00	\$72,918.00	\$1,392,918.00	\$1,062,918.00	\$330,000.00	\$1,062,918.00	\$0.00	\$1,062,918.00	\$1,062,918.00	\$0.00	\$330,000.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$72,918.00	\$1,392,918.00	\$1,062,918.00	\$330,000.00	\$1,062,918.00	\$0.00	\$1,062,918.00	\$1,062,918.00	\$0.00	\$330,000.00
313000	Agua	\$84,000.00	-\$11,429.24	\$72,570.76	\$51,570.76	\$21,000.00	\$51,170.76	\$400.00	\$51,170.76	\$51,170.76	\$0.00	\$21,400.00
313001	Servicio de Agua	\$84,000.00	-\$11,429.24	\$72,570.76	\$51,570.76	\$21,000.00	\$51,170.76	\$400.00	\$51,170.76	\$51,170.76	\$0.00	\$21,400.00
314000	Telefonía tradicional	\$730,476.00	-\$4,392.00	\$726,084.00	\$543,465.00	\$182,619.00	\$543,465.00	\$0.00	\$543,465.00	\$543,465.00	\$0.00	\$182,619.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$4,392.00	\$726,084.00	\$543,465.00	\$182,619.00	\$543,465.00	\$0.00	\$543,465.00	\$543,465.00	\$0.00	\$182,619.00
317000	Servicios de acceso de Internet, redes y telecomunicaciones	\$42,100.00	\$20,540.00	\$62,640.00	\$62,640.00	\$0.00	\$62,640.00	\$0.00	\$62,640.00	\$62,640.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Alámbricas	\$42,100.00	\$20,540.00	\$62,640.00	\$62,640.00	\$0.00	\$62,640.00	\$0.00	\$62,640.00	\$62,640.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$7,713.87	\$2,286.13	\$286.13	\$2,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$2,000.00
318001	Servicio Postal	\$10,000.00	-\$7,713.87	\$2,286.13	\$286.13	\$2,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$2,000.00





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
320000	Servicios de arrendamiento	\$48,000.00	\$335,523.68	\$383,523.68	\$371,523.68	\$12,000.00	\$371,523.68	\$0.00	\$371,523.68	\$371,523.68	\$0.00	\$12,000.00
323000	Arrendamiento de mobiliario y equipo d	\$48,000.00	\$3,811.20	\$51,811.20	\$39,811.20	\$12,000.00	\$39,811.20	\$0.00	\$39,811.20	\$39,811.20	\$0.00	\$12,000.00
323002	Arrendamiento de Equipo de Fotocopia	\$48,000.00	\$3,811.20	\$51,811.20	\$39,811.20	\$12,000.00	\$39,811.20	\$0.00	\$39,811.20	\$39,811.20	\$0.00	\$12,000.00
327000	Arrendamiento de activos intangibles	\$0.00	\$331,712.48	\$331,712.48	\$331,712.48	\$0.00	\$331,712.48	\$0.00	\$331,712.48	\$331,712.48	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$331,712.48	\$331,712.48	\$331,712.48	\$0.00	\$331,712.48	\$0.00	\$331,712.48	\$331,712.48	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$2,176,140.00	-\$176,375.28	\$1,999,764.72	\$1,419,659.72	\$580,105.00	\$1,419,659.72	\$0.00	\$1,419,659.72	\$1,419,659.72	\$0.00	\$580,105.00
331000	Servicios legales, de contabilidad, audi	\$266,720.00	-\$124,440.00	\$142,280.00	\$38,280.00	\$104,000.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$104,000.00
331002	Servicios de contabilidad, auditoría y se	\$266,720.00	-\$124,440.00	\$142,280.00	\$38,280.00	\$104,000.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$104,000.00
336000	Servicios de apoyo administrativo, foto	\$49,000.00	\$14,513.15	\$63,513.15	\$52,513.15	\$11,000.00	\$52,513.15	\$0.00	\$52,513.15	\$52,513.15	\$0.00	\$11,000.00
336001	Servicios de apoyo administrativo, foto	\$49,000.00	\$14,513.15	\$63,513.15	\$52,513.15	\$11,000.00	\$52,513.15	\$0.00	\$52,513.15	\$52,513.15	\$0.00	\$11,000.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$66,448.43	\$1,793,971.57	\$1,328,866.57	\$465,105.00	\$1,328,866.57	\$0.00	\$1,328,866.57	\$1,328,866.57	\$0.00	\$465,105.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$66,448.43	\$1,793,971.57	\$1,328,866.57	\$465,105.00	\$1,328,866.57	\$0.00	\$1,328,866.57	\$1,328,866.57	\$0.00	\$465,105.00
340000	Servicios financieros, bancarios y cor	\$332,200.00	-\$79,740.39	\$252,459.61	\$250,659.61	\$1,800.00	\$250,659.61	\$0.00	\$250,659.61	\$250,659.61	\$0.00	\$1,800.00
341000	Servicios financieros y bancarios	\$7,200.00	\$122,500.13	\$129,700.13	\$127,900.13	\$1,800.00	\$127,900.13	\$0.00	\$127,900.13	\$127,900.13	\$0.00	\$1,800.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$122,500.13	\$129,700.13	\$127,900.13	\$1,800.00	\$127,900.13	\$0.00	\$127,900.13	\$127,900.13	\$0.00	\$1,800.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$202,240.52	\$122,759.48	\$122,759.48	\$0.00	\$122,759.48	\$0.00	\$122,759.48	\$122,759.48	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$202,240.52	\$122,759.48	\$122,759.48	\$0.00	\$122,759.48	\$0.00	\$122,759.48	\$122,759.48	\$0.00	\$0.00
360000	Servicios de comunicación social y pr	\$15,000.00	-\$1,341.00	\$13,659.00	\$8,659.00	\$5,000.00	\$8,659.00	\$0.00	\$8,659.00	\$8,659.00	\$0.00	\$5,000.00
361000	Difusión por radio, televisión y otros me	\$15,000.00	-\$1,341.00	\$13,659.00	\$8,659.00	\$5,000.00	\$8,659.00	\$0.00	\$8,659.00	\$8,659.00	\$0.00	\$5,000.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	-\$1,341.00	\$13,659.00	\$8,659.00	\$5,000.00	\$8,659.00	\$0.00	\$8,659.00	\$8,659.00	\$0.00	\$5,000.00
370000	Servicios de traslado y viáticos	\$59,000.00	-\$28,027.37	\$30,972.63	\$22,972.63	\$8,000.00	\$22,972.63	\$0.00	\$22,972.63	\$22,972.63	\$0.00	\$8,000.00
371000	Pasajes aéreos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$17,000.00	-\$10,362.00	\$6,638.00	\$4,638.00	\$2,000.00	\$4,638.00	\$0.00	\$4,638.00	\$4,638.00	\$0.00	\$2,000.00
372001	Pasajes terrestres	\$17,000.00	-\$10,362.00	\$6,638.00	\$4,638.00	\$2,000.00	\$4,638.00	\$0.00	\$4,638.00	\$4,638.00	\$0.00	\$2,000.00
375000	Viáticos en el país	\$21,000.00	\$3,334.63	\$24,334.63	\$18,334.63	\$6,000.00	\$18,334.63	\$0.00	\$18,334.63	\$18,334.63	\$0.00	\$6,000.00
375001	Viáticos en el país	\$21,000.00	\$3,334.63	\$24,334.63	\$18,334.63	\$6,000.00	\$18,334.63	\$0.00	\$18,334.63	\$18,334.63	\$0.00	\$6,000.00
380000	Servicios oficiales	\$119,479.00	\$174,123.02	\$293,602.02	\$281,602.02	\$12,000.00	\$281,602.02	\$0.00	\$281,602.02	\$281,602.02	\$0.00	\$12,000.00
381000	Gastos de ceremonial	\$50,000.00	\$4,669.47	\$54,669.47	\$54,669.47	\$0.00	\$54,669.47	\$0.00	\$54,669.47	\$54,669.47	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$50,000.00	\$4,669.47	\$54,669.47	\$54,669.47	\$0.00	\$54,669.47	\$0.00	\$54,669.47	\$54,669.47	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$69,479.00	\$169,453.55	\$238,932.55	\$226,932.55	\$12,000.00	\$226,932.55	\$0.00	\$226,932.55	\$226,932.55	\$0.00	\$12,000.00
382001	Gastos de orden social	\$69,479.00	\$169,453.55	\$238,932.55	\$226,932.55	\$12,000.00	\$226,932.55	\$0.00	\$226,932.55	\$226,932.55	\$0.00	\$12,000.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	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	\$6,478,087.00	-\$39,880.91	\$6,438,206.09	\$1,945,605.19	\$4,492,600.90	\$1,945,605.19	\$0.00	\$1,945,605.19	\$1,945,605.19	\$0.00	\$4,492,600.90
392000	Impuestos y derechos	\$3,512,903.00	\$5,666.83	\$3,518,569.83	\$103,882.93	\$3,414,686.90	\$103,882.93	\$0.00	\$103,882.93	\$103,882.93	\$0.00	\$3,414,686.90
392001	Pago de ISR	\$3,444,903.00	\$0.00	\$3,444,903.00	\$50,216.10	\$3,394,686.90	\$50,216.10	\$0.00	\$50,216.10	\$50,216.10	\$0.00	\$3,394,686.90
392006	Pago de derechos	\$68,000.00	\$5,666.83	\$73,666.83	\$53,666.83	\$20,000.00	\$53,666.83	\$0.00	\$53,666.83	\$53,666.83	\$0.00	\$20,000.00
398000	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$45,547.74	\$2,919,636.26	\$1,841,722.26	\$1,077,914.00	\$1,841,722.26	\$0.00	\$1,841,722.26	\$1,841,722.26	\$0.00	\$1,077,914.00
398001	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$45,547.74	\$2,919,636.26	\$1,841,722.26	\$1,077,914.00	\$1,841,722.26	\$0.00	\$1,841,722.26	\$1,841,722.26	\$0.00	\$1,077,914.00
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
410000	Transferencias internas y asignaciones	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415000	Transferencias internas otorgadas a entidades	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415001	Transferencias internas otorgadas a entidades	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
700000	INVERSIONES FINANCIERAS Y FINANCIARIAS	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
SECRETARIA ADMINISTRATIVA		\$131,040,273.00	-\$20,017,533.00	\$111,022,742.47	\$82,672,394.91	\$28,350,347.56	\$82,671,994.91	\$400.00	\$82,671,994.91	\$82,671,994.91	\$0.00	\$28,350,747.56

SAD003 Departamento de Recursos Humanos

300000	SERVICIOS GENERALES	\$112,282.00	-\$39,546.02	\$72,735.98	\$59,135.98	\$13,600.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$13,600.00
330000	Servicios profesionales, científicos, técnicos y de apoyo	\$112,282.00	-\$39,546.02	\$72,735.98	\$59,135.98	\$13,600.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$13,600.00
334000	Servicios de capacitación	\$112,282.00	-\$39,546.02	\$72,735.98	\$59,135.98	\$13,600.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$13,600.00
334001	Capacitación	\$112,282.00	-\$39,546.02	\$72,735.98	\$59,135.98	\$13,600.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$13,600.00
Departamento de Recursos Humanos		\$112,282.00	-\$39,546.02	\$72,735.98	\$59,135.98	\$13,600.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$13,600.00

SAD007 Departamento de Seguimiento de Obra

300000	SERVICIOS GENERALES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de apoyo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y de apoyo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y de apoyo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SAD010 Departamento de Soporte Técnico

200000	MATERIALES Y SUMINISTROS	\$821,016.00	-\$216,723.03	\$604,292.97	\$472,582.97	\$131,710.00	\$472,582.97	\$0.00	\$472,582.97	\$424,644.81	\$47,938.16	\$131,710.00
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	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	\$66,000.00	\$170,900.46	\$236,900.46	\$221,900.46	\$15,000.00	\$221,900.46	\$0.00	\$221,900.46	\$173,962.30	\$47,938.16	\$15,000.00
216000	Material de limpieza	\$66,000.00	\$170,900.46	\$236,900.46	\$221,900.46	\$15,000.00	\$221,900.46	\$0.00	\$221,900.46	\$173,962.30	\$47,938.16	\$15,000.00
216001	Material de Limpieza	\$66,000.00	\$170,900.46	\$236,900.46	\$221,900.46	\$15,000.00	\$221,900.46	\$0.00	\$221,900.46	\$173,962.30	\$47,938.16	\$15,000.00
240000	Materiales y artículos de construcción	\$143,406.00	-\$22,728.33	\$120,677.67	\$101,577.67	\$19,100.00	\$101,577.67	\$0.00	\$101,577.67	\$101,577.67	\$0.00	\$19,100.00
241000	Productos minerales no metálicos	\$2,000.00	\$20,890.34	\$22,890.34	\$22,890.34	\$0.00	\$22,890.34	\$0.00	\$22,890.34	\$22,890.34	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$20,890.34	\$22,890.34	\$22,890.34	\$0.00	\$22,890.34	\$0.00	\$22,890.34	\$22,890.34	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$2,400.00	\$2,309.44	\$4,709.44	\$4,109.44	\$600.00	\$4,109.44	\$0.00	\$4,109.44	\$4,109.44	\$0.00	\$600.00
242001	Cemento y productos de concreto	\$2,400.00	\$2,309.44	\$4,709.44	\$4,109.44	\$600.00	\$4,109.44	\$0.00	\$4,109.44	\$4,109.44	\$0.00	\$600.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,000.05	\$1,999.95	\$1,499.95	\$500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,000.05	\$1,999.95	\$1,499.95	\$500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$500.00
244000	Madera y productos de madera	\$1,006.00	\$2,372.84	\$3,378.84	\$3,378.84	\$0.00	\$3,378.84	\$0.00	\$3,378.84	\$3,378.84	\$0.00	\$0.00
244001	Madera y productos de madera	\$1,006.00	\$2,372.84	\$3,378.84	\$3,378.84	\$0.00	\$3,378.84	\$0.00	\$3,378.84	\$3,378.84	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$35,000.00	-\$12,641.40	\$22,358.60	\$17,358.60	\$5,000.00	\$17,358.60	\$0.00	\$17,358.60	\$17,358.60	\$0.00	\$5,000.00
246001	Material Eléctrico	\$35,000.00	-\$12,641.40	\$22,358.60	\$17,358.60	\$5,000.00	\$17,358.60	\$0.00	\$17,358.60	\$17,358.60	\$0.00	\$5,000.00
247000	Artículos metálicos para la construcción	\$49,000.00	-\$4,109.97	\$44,890.03	\$41,890.03	\$3,000.00	\$41,890.03	\$0.00	\$41,890.03	\$41,890.03	\$0.00	\$3,000.00
247001	Artículos metálicos para la construcción	\$49,000.00	-\$4,109.97	\$44,890.03	\$41,890.03	\$3,000.00	\$41,890.03	\$0.00	\$41,890.03	\$41,890.03	\$0.00	\$3,000.00
249000	Otros materiales y artículos de construcción	\$50,000.00	-\$30,049.52	\$19,950.48	\$9,950.48	\$10,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$10,000.00
249001	Otros materiales y artículos de construcción	\$50,000.00	-\$30,049.52	\$19,950.48	\$9,950.48	\$10,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$10,000.00
250000	Productos químicos, farmacéuticos y veterinarios	\$477,440.00	-\$338,362.88	\$139,077.12	\$51,467.12	\$87,610.00	\$51,467.12	\$0.00	\$51,467.12	\$51,467.12	\$0.00	\$87,610.00
251000	Productos químicos básicos	\$340,440.00	-\$255,330.00	\$85,110.00	\$0.00	\$85,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,110.00
251001	Sustancias Químicas	\$340,440.00	-\$255,330.00	\$85,110.00	\$0.00	\$85,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,110.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$82,031.66	\$52,968.34	\$50,468.34	\$2,500.00	\$50,468.34	\$0.00	\$50,468.34	\$50,468.34	\$0.00	\$2,500.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$82,031.66	\$52,968.34	\$50,468.34	\$2,500.00	\$50,468.34	\$0.00	\$50,468.34	\$50,468.34	\$0.00	\$2,500.00
259000	Otros productos químicos	\$1,000.00	-\$500.02	\$499.98	\$499.98	\$0.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.02	\$499.98	\$499.98	\$0.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$16,000.00	-\$1,334.07	\$14,665.93	\$11,665.93	\$3,000.00	\$11,665.93	\$0.00	\$11,665.93	\$11,665.93	\$0.00	\$3,000.00
261000	Combustibles, lubricantes y aditivos	\$16,000.00	-\$1,334.07	\$14,665.93	\$11,665.93	\$3,000.00	\$11,665.93	\$0.00	\$11,665.93	\$11,665.93	\$0.00	\$3,000.00
261001	Combustibles y Lubricantes vehículos y maquinaria	\$16,000.00	-\$1,334.07	\$14,665.93	\$11,665.93	\$3,000.00	\$11,665.93	\$0.00	\$11,665.93	\$11,665.93	\$0.00	\$3,000.00



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Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
270000	Vestuario, blancos, prendas de protección	\$8,000.00	-\$4,001.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$8,000.00	-\$4,001.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00
272001	Prendas de Protección	\$8,000.00	-\$4,001.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$110,170.00	-\$21,196.73	\$88,973.27	\$81,973.27	\$7,000.00	\$81,973.27	\$0.00	\$81,973.27	\$81,973.27	\$0.00	\$7,000.00
291000	Herramientas menores	\$10,000.00	\$2,111.72	\$12,111.72	\$10,111.72	\$2,000.00	\$10,111.72	\$0.00	\$10,111.72	\$10,111.72	\$0.00	\$2,000.00
291001	Herramientas Menores	\$10,000.00	\$2,111.72	\$12,111.72	\$10,111.72	\$2,000.00	\$10,111.72	\$0.00	\$10,111.72	\$10,111.72	\$0.00	\$2,000.00
292000	Refacciones y accesorios menores de vehículos	\$4,500.00	-\$1,501.29	\$2,998.71	\$1,998.71	\$1,000.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$1,000.00
292001	Refacciones y accesorios menores de vehículos	\$4,500.00	-\$1,501.29	\$2,998.71	\$1,998.71	\$1,000.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$1,000.00
293000	Refacciones y accesorios menores de maquinaria	\$4,000.00	\$15,187.72	\$19,187.72	\$18,187.72	\$1,000.00	\$18,187.72	\$0.00	\$18,187.72	\$18,187.72	\$0.00	\$1,000.00
293001	Refacciones y accesorios menores de maquinaria	\$4,000.00	\$15,187.72	\$19,187.72	\$18,187.72	\$1,000.00	\$18,187.72	\$0.00	\$18,187.72	\$18,187.72	\$0.00	\$1,000.00
294000	Refacciones y accesorios menores de computación	\$42,670.00	-\$8,045.69	\$34,624.31	\$32,624.31	\$2,000.00	\$32,624.31	\$0.00	\$32,624.31	\$32,624.31	\$0.00	\$2,000.00
294001	Refacciones y accesorios menores de computación	\$42,670.00	-\$8,045.69	\$34,624.31	\$32,624.31	\$2,000.00	\$32,624.31	\$0.00	\$32,624.31	\$32,624.31	\$0.00	\$2,000.00
295000	Refacciones y accesorios menores de otros	\$38,000.00	-\$23,012.80	\$14,987.20	\$14,987.20	\$0.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$0.00
295001	Refacciones y accesorios menores de otros	\$38,000.00	-\$23,012.80	\$14,987.20	\$14,987.20	\$0.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$0.00
296000	Refacciones y accesorios menores de otros	\$4,500.00	-\$1,436.38	\$3,063.62	\$2,563.62	\$500.00	\$2,563.62	\$0.00	\$2,563.62	\$2,563.62	\$0.00	\$500.00
296001	Refacciones	\$4,500.00	-\$1,436.38	\$3,063.62	\$2,563.62	\$500.00	\$2,563.62	\$0.00	\$2,563.62	\$2,563.62	\$0.00	\$500.00
298000	Refacciones y accesorios menores de otros	\$6,500.00	-\$4,500.01	\$1,999.99	\$1,499.99	\$500.00	\$1,499.99	\$0.00	\$1,499.99	\$1,499.99	\$0.00	\$500.00
298001	Refacciones y accesorios menores de otros	\$6,500.00	-\$4,500.01	\$1,999.99	\$1,499.99	\$500.00	\$1,499.99	\$0.00	\$1,499.99	\$1,499.99	\$0.00	\$500.00
300000	SERVICIOS GENERALES	\$1,727,500.00	-\$510,724.68	\$1,216,775.32	\$865,275.32	\$351,500.00	\$790,275.32	\$75,000.00	\$790,275.32	\$790,275.32	\$0.00	\$426,500.00
320000	Servicios de arrendamiento	\$140,000.00	-\$23,430.10	\$116,569.90	\$111,569.90	\$5,000.00	\$111,569.90	\$0.00	\$111,569.90	\$111,569.90	\$0.00	\$5,000.00
322000	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos	\$20,000.00	\$3,769.90	\$23,769.90	\$18,769.90	\$5,000.00	\$18,769.90	\$0.00	\$18,769.90	\$18,769.90	\$0.00	\$5,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	\$3,769.90	\$23,769.90	\$18,769.90	\$5,000.00	\$18,769.90	\$0.00	\$18,769.90	\$18,769.90	\$0.00	\$5,000.00
350000	Servicios de instalación, reparación, mantenimiento	\$1,587,500.00	-\$487,294.58	\$1,100,205.42	\$753,705.42	\$346,500.00	\$678,705.42	\$75,000.00	\$678,705.42	\$678,705.42	\$0.00	\$421,500.00
351000	Conservación y mantenimiento menor de bienes	\$145,000.00	-\$91,799.99	\$53,200.01	\$38,200.01	\$15,000.00	\$38,200.01	\$0.00	\$38,200.01	\$38,200.01	\$0.00	\$15,000.00
351001	Conservación y mantenimiento menor de bienes	\$145,000.00	-\$91,799.99	\$53,200.01	\$38,200.01	\$15,000.00	\$38,200.01	\$0.00	\$38,200.01	\$38,200.01	\$0.00	\$15,000.00
352000	Instalación, reparación y mantenimiento de bienes	\$22,500.00	-\$9,177.00	\$13,323.00	\$8,323.00	\$5,000.00	\$8,323.00	\$0.00	\$8,323.00	\$8,323.00	\$0.00	\$5,000.00
352001	Mantenimiento de Mobiliario y Equipo de oficina	\$22,500.00	-\$9,177.00	\$13,323.00	\$8,323.00	\$5,000.00	\$8,323.00	\$0.00	\$8,323.00	\$8,323.00	\$0.00	\$5,000.00
353000	Instalación, reparación y mantenimiento de bienes	\$6,500.00	-\$2,500.00	\$4,000.00	\$2,500.00	\$1,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$1,500.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$2,500.00	\$4,000.00	\$2,500.00	\$1,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$1,500.00
354000	Instalación, reparación y mantenimiento de bienes	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354001	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$15,645.19	\$59,354.81	\$44,354.81	\$15,000.00	\$44,354.81	\$0.00	\$44,354.81	\$44,354.81	\$0.00	\$15,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$15,645.19	\$59,354.81	\$44,354.81	\$15,000.00	\$44,354.81	\$0.00	\$44,354.81	\$44,354.81	\$0.00	\$15,000.00
357000	Instalación, reparación y mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$70,054.40	\$38,445.60	\$35,445.60	\$3,000.00	\$35,445.60	\$0.00	\$35,445.60	\$35,445.60	\$0.00	\$3,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$70,054.40	\$38,445.60	\$35,445.60	\$3,000.00	\$35,445.60	\$0.00	\$35,445.60	\$35,445.60	\$0.00	\$3,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$600,000.00	\$300,000.00	\$525,000.00	\$75,000.00	\$525,000.00	\$525,000.00	\$0.00	\$375,000.00
358001	Servicio de Lavandería Limpieza y Furgonetas	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$600,000.00	\$300,000.00	\$525,000.00	\$75,000.00	\$525,000.00	\$525,000.00	\$0.00	\$375,000.00
359000	Servicios de jardinería y fumigación	\$20,000.00	\$9,882.00	\$29,882.00	\$24,882.00	\$5,000.00	\$24,882.00	\$0.00	\$24,882.00	\$24,882.00	\$0.00	\$5,000.00
359001	Servicios de jardinería y fumigación	\$20,000.00	\$9,882.00	\$29,882.00	\$24,882.00	\$5,000.00	\$24,882.00	\$0.00	\$24,882.00	\$24,882.00	\$0.00	\$5,000.00
Departamento de Soporte Técnico		\$2,548,516.00	-\$727,447.11	\$1,821,068.29	\$1,337,858.29	\$483,210.00	\$1,262,858.29	\$75,000.00	\$1,262,858.29	\$1,214,920.13	\$47,938.16	\$558,210.00

SDI002 Subdirección de Calidad

300000	SERVICIOS GENERALES	\$800,000.00	-\$277,957.12	\$522,042.88	\$442,042.88	\$80,000.00	\$442,042.88	\$0.00	\$442,042.88	\$442,042.88	\$0.00	\$80,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$709,000.00	-\$296,570.00	\$412,430.00	\$412,430.00	\$0.00	\$412,430.00	\$0.00	\$412,430.00	\$412,430.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$689,000.00	-\$302,300.00	\$386,700.00	\$386,700.00	\$0.00	\$386,700.00	\$0.00	\$386,700.00	\$386,700.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios de certificación	\$689,000.00	-\$302,300.00	\$386,700.00	\$386,700.00	\$0.00	\$386,700.00	\$0.00	\$386,700.00	\$386,700.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	\$5,730.00	\$25,730.00	\$25,730.00	\$0.00	\$25,730.00	\$0.00	\$25,730.00	\$25,730.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	\$5,730.00	\$25,730.00	\$25,730.00	\$0.00	\$25,730.00	\$0.00	\$25,730.00	\$25,730.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$87,000.00	\$22,612.88	\$109,612.88	\$29,612.88	\$80,000.00	\$29,612.88	\$0.00	\$29,612.88	\$29,612.88	\$0.00	\$80,000.00
381000	Gastos de ceremonial	\$87,000.00	\$22,612.88	\$109,612.88	\$29,612.88	\$80,000.00	\$29,612.88	\$0.00	\$29,612.88	\$29,612.88	\$0.00	\$80,000.00
381001	Gastos de Ceremonial	\$87,000.00	\$22,612.88	\$109,612.88	\$29,612.88	\$80,000.00	\$29,612.88	\$0.00	\$29,612.88	\$29,612.88	\$0.00	\$80,000.00
Subdirección de Calidad		\$800,000.00	-\$277,957.12	\$522,042.88	\$442,042.88	\$80,000.00	\$442,042.88	\$0.00	\$442,042.88	\$442,042.88	\$0.00	\$80,000.00

SDI006 Departamento de Evaluación y Estadísticas

200000	MATERIALES Y SUMINISTROS	\$10,000.00	-\$10.31	\$9,989.69	\$9,989.69	\$0.00	\$9,989.69	\$0.00	\$9,989.69	\$9,989.69	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$10,000.00	-\$10.31	\$9,989.69	\$9,989.69	\$0.00	\$9,989.69	\$0.00	\$9,989.69	\$9,989.69	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de administración	\$6,000.00	-\$8.83	\$5,991.17	\$5,991.17	\$0.00	\$5,991.17	\$0.00	\$5,991.17	\$5,991.17	\$0.00	\$0.00
211001	Material de Oficina	\$6,000.00	-\$8.83	\$5,991.17	\$5,991.17	\$0.00	\$5,991.17	\$0.00	\$5,991.17	\$5,991.17	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de mantenimiento	\$4,000.00	-\$1.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
214001	Material para Bienes Informáticos	\$4,000.00	-\$1.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00
Departamento de Evaluación y		\$10,000.00	-\$10.31	\$9,989.69	\$9,989.69	\$0.00	\$9,989.69	\$0.00	\$9,989.69	\$9,989.69	\$0.00	\$0.00

SDI008 Departamento de Tecnologías de la Información y Comunicaciones

200000	MATERIALES Y SUMINISTROS	\$144,670.00	-\$122,400.66	\$22,269.34	\$22,269.34	\$0.00	\$22,269.34	\$0.00	\$22,269.34	\$22,269.34	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$11,750.00	-\$595.44	\$11,154.56	\$11,154.56	\$0.00	\$11,154.56	\$0.00	\$11,154.56	\$11,154.56	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$595.44	\$11,154.56	\$11,154.56	\$0.00	\$11,154.56	\$0.00	\$11,154.56	\$11,154.56	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$595.44	\$11,154.56	\$11,154.56	\$0.00	\$11,154.56	\$0.00	\$11,154.56	\$11,154.56	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$2,720.00	-\$1,005.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
246000	Material eléctrico y 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
246001	Material Eléctrico	\$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	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$130,200.00	-\$120,800.02	\$9,399.98	\$9,399.98	\$0.00	\$9,399.98	\$0.00	\$9,399.98	\$9,399.98	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$130,200.00	-\$120,800.02	\$9,399.98	\$9,399.98	\$0.00	\$9,399.98	\$0.00	\$9,399.98	\$9,399.98	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$130,200.00	-\$120,800.02	\$9,399.98	\$9,399.98	\$0.00	\$9,399.98	\$0.00	\$9,399.98	\$9,399.98	\$0.00	\$0.00
Departamento de Tecnologías i		\$144,670.00	-\$122,400.66	\$22,269.34	\$22,269.34	\$0.00	\$22,269.34	\$0.00	\$22,269.34	\$22,269.34	\$0.00	\$0.00
Total Final		\$140,627,849.00	-\$23,635,19...	\$116,992,655.63	\$87,077,877.67	\$29,914,777.96	\$87,002,477.67	\$75,400.00	\$87,002,477.67	\$86,954,539.51	\$47,938.16	\$29,990,177.96