



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

Egre	05			rresupuesto						
Aprobado Ejercicio del Presupuesto 31/12/2		Egresos Modificado	Egresos Comprometido	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

1601 Recursos Estatales

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
	Recursos Estatales	\$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

1501 Recursos Federales

200000	MATERIALES Y SUMINISTROS	\$0.00	\$657,899.45	\$657,899.45	\$88,778.86	\$569,120.59	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$569,120.59
250000	Productos químicos, farmacéuticos y	\$0.00	\$657,899.45	\$657,899.45	\$88,778.86	\$569,120.59	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$569,120.59
251000	Productos químicos básicos	\$0.00	\$384,800.00	\$384,800.00	\$88,778.86	\$296,021.14	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$296,021.14
251001	Sustancias Químicas	\$0.00	\$384,800.00	\$384,800.00	\$88,778.86	\$296,021.14	\$88,778.86	\$0.00	\$88,778.86	\$88,778.86	\$0.00	\$296,021.14
255000	Materiales, accesorios y suministros de	\$0.00	\$273,099.45	\$273,099.45	\$0.00	\$273,099.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,099.45
255001	Materiales y Suministros de Laboratorio	\$0.00	\$273,099.45	\$273,099.45	\$0.00	\$273,099.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,099.45
300000	SERVICIOS GENERALES	\$0.00	\$1,202,959.00	\$1,202,959.00	\$261,644.00	\$941,315.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$941,315.00
330000	Servicios profesionales, científicos, te	\$0.00	\$937,959.00	\$937,959.00	\$261,644.00	\$676,315.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$676,315.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$937,959.00	\$937,959.00	\$261,644.00	\$676,315.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$676,315.00
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	\$261,644.00	\$645,000.00	\$261,644.00	\$0.00	\$261,644.00	\$261,644.00	\$0.00	\$645,000.00
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 mantenimiento	\$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 mantenimiento	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
360000	Servicios de comunicación social y p	\$0.00	\$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





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

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rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

Eje	ercicio 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	\$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
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, ASIGNACIOI	\$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 o	\$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	\$827,553.55	\$827,553.55	\$27,816.00	\$799,737.55	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$799,737.55
510000	Mobiliario y equipo de administración	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de lal	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
531000	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
531001	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,206.79
560000	Maquinaria, otros equipos y herramie	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
569000	Otros equipos	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
569001	Otros equipos	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739,530.76
	Recursos Federales	\$0.00	\$3,131,522.00	\$3,131,522.00	\$378,238.86	\$2,753,283.14	\$378,238.86	\$0.00	\$378,238.86	\$378,238.86	\$0.00	\$2,753,283.14
	CIENCIA FRONTERA-FORDEC	\$0.00	\$3,131,522.00	\$3,131,522.00	\$378,238.86	\$2,753,283.14	\$378,238.86	\$0.00	\$378,238.86	\$378,238.86	\$0.00	\$2,753,283.14

143 CONACYT BUSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 2

1501 Recursos Federales





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

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Ej	ercicio 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
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	\$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	\$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, te	\$0.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,300.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,300.00
331003	Servicios de Consultoría	\$0.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,300.00
360000	Servicios de comunicación social y p	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
370000	Servicios de traslado y viáticos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
372000	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
372001	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
375000	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
375001	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
380000	Servicios oficiales	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383000	Congresos y convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383001	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
440000	Ayudas sociales	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
442000	Becas y otras ayudas para programas (\$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
	Recursos Federales	\$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
	CONACYT BUSQUEDA DE COI	\$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

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

1601 Recursos Estatales



\$0.00

\$0.00

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun./2021GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

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

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

200000	MATERIALES Y SUMINISTROS	\$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
210000	Materiales de administración, emisión	\$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
211000	Materiales, útiles y equipos menores de	\$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
211001	Material de Oficina	\$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
	Ingresos Propios	\$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

\$10,000.00

\$0.00

\$0.00

\$0.00

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

\$10,000.00

1401 Ingresos Propios

Colocación de estudiantes de l

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

Aprobación de adecuaciones c	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$20,000.00

\$10,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun. #2021GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

Rĕp: OOA (V) rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

Ej	ercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
	1401 Ingresos Pr	opios										
200000	MATERIALES Y SUMINISTROS	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$14,500.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,500.00
210000	Materiales de administración, emisión	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$14,500.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,500.00
212000	Materiales y útiles de impresión y repro	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$14,500.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,500.00
212001	Materiales y Útiles de Impresión	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$14,500.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,500.00
300000	SERVICIOS GENERALES	\$706,298.00	-\$200,771.40	\$505,526.60	\$175,428.60	\$330,098.00	\$175,428.60	\$0.00	\$175,428.60	\$175,428.60	\$0.00	\$330,098.00
330000	Servicios profesionales, científicos, te	\$314,298.00	-\$86,720.40	\$227,577.60	\$73,279.60	\$154,298.00	\$73,279.60	\$0.00	\$73,279.60	\$73,279.60	\$0.00	\$154,298.00
331000	Servicios legales, de contabilidad, audi	\$117,360.00	-\$45,500.00	\$71,860.00	\$30,000.00	\$41,860.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$41,860.00
331003	Servicios de Consultoría	\$117,360.00	-\$45,500.00	\$71,860.00	\$30,000.00	\$41,860.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$41,860.00
336000	Servicios de apoyo administrativo, foto	\$196,938.00	-\$41,220.40	\$155,717.60	\$43,279.60	\$112,438.00	\$43,279.60	\$0.00	\$43,279.60	\$43,279.60	\$0.00	\$112,438.00
336001	Servicios de apoyo administrativo, foto	\$196,938.00	-\$41,220.40	\$155,717.60	\$43,279.60	\$112,438.00	\$43,279.60	\$0.00	\$43,279.60	\$43,279.60	\$0.00	\$112,438.00
390000	Otros servicios generales	\$392,000.00	-\$114,051.00	\$277,949.00	\$102,149.00	\$175,800.00	\$102,149.00	\$0.00	\$102,149.00	\$102,149.00	\$0.00	\$175,800.00
392000	Impuestos y derechos	\$392,000.00	-\$114,051.00	\$277,949.00	\$102,149.00	\$175,800.00	\$102,149.00	\$0.00	\$102,149.00	\$102,149.00	\$0.00	\$175,800.00
392006	Pago de derechos	\$392,000.00	-\$114,051.00	\$277,949.00	\$102,149.00	\$175,800.00	\$102,149.00	\$0.00	\$102,149.00	\$102,149.00	\$0.00	\$175,800.00
	Ingresos Propios	\$730,298.00	-\$200,771.42	\$529,526.58	\$184,928.58	\$344,598.00	\$184,928.58	\$0.00	\$184,928.58	\$184,928.58	\$0.00	\$344,598.00
	Diagnóstico a aspirantes de Ec	\$730,298.00	-\$200,771.42	\$529,526.58	\$184,928.58	\$344,598.00	\$184,928.58	\$0.00	\$184,928.58	\$184,928.58	\$0.00	\$344,598.00

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	\$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 me	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
271000	Vestuario y uniformes	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun. #2021.GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstac	loAnaliticoPresupuestoEgresos_PY_FF_EX									hora de	e Impresión 06:21 p. m	
Ej	ercicio 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
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, te	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
331000	Servicios legales, de contabilidad, audi	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
331003	Servicios de Consultoría	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,640.00
	Ingresos Propios	\$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
	Impartición de actividades extr	\$96,640.00	-\$14,000.00	\$82,640.00	\$0.00	\$82,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,640.00
A15	Atención compens	atoria a estu	udiantes de Edu	ucación Supe	erior							
	1401 Ingresos Pr	-										
200000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores d∈	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Ingresos Propios	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Atención compensatoria a estu	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A16	Capacitación del po	ersonal doc	ente de Educac	ción Superior								
	1401 Ingresos Pr	•										
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, te	\$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
	Ingresos Propios	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00
	Capacitación del personal doc	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,500.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024_Go

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

	⊏gresos			Presupuesto						
	Aprobado Al Ampliaciones /	Egresos	Egresos	Disponible para	Egresos	Comprometido			Cuentas por	
Ejercicio del Presupuesto	31/12/2021 (Reducciones)	Modificado	Comprometido	Comprometer	Devengado	No Devengado	Egresos Ejercido	Pagado	Pagar Deuda	Subejercicio

A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior

1401 Ingresos Propios

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 p	\$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 me	\$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, ASIGNACIOI	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
440000	Ayudas sociales	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
442000	Becas y otras ayudas para programas o	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
442001	Becas	\$262,000.00	-\$42,006.00	\$219,994.00	\$11,194.00	\$208,800.00	\$11,194.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00	\$208,800.00
	Ingresos Propios	\$292,000.00	-\$54,530.00	\$237,470.00	\$28,670.00	\$208,800.00	\$28,670.00	\$0.00	\$28,670.00	\$28,670.00	\$0.00	\$208,800.00

Otorgamiento de becas instituc	\$292,000,00	-\$54 530 00	\$237.470.00	\$28,670.00	\$208.800.00	\$28.670.00	<u>\$0.00</u>	\$28.670.00	\$28.670.00	\$0.00	\$208 800 no
Otorgannento de becas institut	Ψ 2 3 2 ,000.00	-ψυ -τ ,υυυ.υυ	Ψ 2 31, 4 10.00	Ψ20,010.00	φ ∠ 00,000.00	Ψ20,010.00	\$0.00	Ψ20,010.00	⊅∠0,070.00	φυ.υυ	Ψ200,000.00

A18 Distribución de material didáctico a docentes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$507,055.00	-\$453,567.19	\$53,487.81	\$53,487.81	\$0.00	\$23,181.83	\$30,305.98	\$23,181.83	\$23,181.83	\$0.00	\$30,305.98
210000	Materiales de administración, emisión	\$259,141.00	-\$259,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$47,489.00	-\$47,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$47,489.00	-\$47,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$16,652.00	-\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$16,652.00	-\$16,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$14,203.14	\$14,203.14	\$0.00	\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun. #2021.GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

-		Egresos		_	_	Presupuesto	_					
Eje	ercicio del Presupuesto	Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
240000	Materiales y artículos de construcciór	\$73,210.00	-\$73,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$53,210.00	-\$53,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$31,210.00	-\$31,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$131,704.00	-\$92,419.33	\$39,284.67	\$39,284.67	\$0.00	\$8,978.69	\$30,305.98	\$8,978.69	\$8,978.69	\$0.00	\$30,305.98
251000	Productos químicos básicos	\$50,000.00	-\$10,715.33	\$39,284.67	\$39,284.67	\$0.00	\$8,978.69	\$30,305.98	\$8,978.69	\$8,978.69	\$0.00	\$30,305.98
251001	Sustancias Químicas	\$50,000.00	-\$10,715.33	\$39,284.67	\$39,284.67	\$0.00	\$8,978.69	\$30,305.98	\$8,978.69	\$8,978.69	\$0.00	\$30,305.98
254000	Materiales, accesorios y suministros me	\$25,704.00	-\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$25,704.00	-\$25,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$350,000.00	-\$342,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
330000	Servicios profesionales, científicos, te	\$20,000.00	-\$12,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
331000	Servicios legales, de contabilidad, audi	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$15,000.00	-\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
336001	Servicios de apoyo administrativo, foto	\$15,000.00	-\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
390000	Otros servicios generales	\$330,000.00	-\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$330,000.00	-\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$330,000.00	-\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Ingresos Propios	\$857,055.00	-\$796,067.19	\$60,987.81	\$53,487.81	\$7,500.00	\$23,181.83	\$30,305.98	\$23,181.83	\$23,181.83	\$0.00	\$37,805.98





\$0.00

\$109,800.00

\$109,800.00

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

	Egresos				Presupuesto						
Ejercicio del Presupuesto	Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
Distribución de material didáct	\$857,055.00	-\$796,067.19	\$60,987.81	\$53,487.81	\$7.500.00	\$23,181.83	\$30,305.98	\$23,181.83	\$23,181.83	\$0.00	\$37,805.98

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

\$199,800.00

\$109,800.00

1401	Ingresos Prop	oios
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200000	MATERIALES Y SUMINISTROS	\$201,907.00	-\$2,107.00	\$199,800.00	\$109,800.00	\$90,000.00	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$0.00	\$90,000.00
210000	Materiales de administración, emisión	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$179,837.00	-\$37.00	\$179,800.00	\$89,800.00	\$90,000.00	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$90,000.00
222000	Productos alimenticios para animales	\$179,837.00	-\$37.00	\$179,800.00	\$89,800.00	\$90,000.00	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$90,000.00
222001	Alimentación de Animales	\$179,837.00	-\$37.00	\$179,800.00	\$89,800.00	\$90,000.00	\$89,800.00	\$0.00	\$89,800.00	\$89,800.00	\$0.00	\$90,000.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
	Ingresos Propios	\$201,907.00	-\$2,107.00	\$199,800.00	\$109,800.00	\$90,000.00	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$0.00	\$90,000.00

A22 Difusión institucional de Educación Superior

\$201,907.00

1401 Ingresos Propios

Otorgamiento de servicios de e

300000	SERVICIOS GENERALES	\$30,016.00	-\$70.44	\$29,945.56	\$14,937.56	\$15,008.00	\$14,937.56	\$0.00	\$14,937.56	\$14,937.56	\$0.00	\$15,008.00
360000	Servicios de comunicación social y p	\$30,016.00	-\$70.44	\$29,945.56	\$14,937.56	\$15,008.00	\$14,937.56	\$0.00	\$14,937.56	\$14,937.56	\$0.00	\$15,008.00
361000	Difusión por radio, televisión y otros me	\$15,000.00	-\$1,800.00	\$13,200.00	\$5,700.00	\$7,500.00	\$5,700.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	\$7,500.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	-\$1,800.00	\$13,200.00	\$5,700.00	\$7,500.00	\$5,700.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	\$7,500.00
362000	Difusión por radio, televisión y otros me	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$7,508.00

\$90,000.00

\$109,800.00

\$90,000.00

\$0.00





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

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

Eje	ercicio 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
362001	Difusión por radio, televisión y otros mε	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$9,237.56	\$9,237.56	\$0.00	\$7,508.00
	Ingresos Propios	\$30,016.00	-\$70.44	\$29,945.56	\$14,937.56	\$15,008.00	\$14,937.56	\$0.00	\$14,937.56	\$14,937.56	\$0.00	\$15,008.00
	Difusión institucional de Educa	\$30,016.00	-\$70.44	\$29,945.56	\$14,937.56	\$15,008.00	\$14,937.56	\$0.00	\$14,937.56	\$14,937.56	\$0.00	\$15,008.00

A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$168,000.00	-\$126,090.34	\$41,909.66	\$41,909.66	\$0.00	\$33,417.62	\$8,492.04	\$33,417.62	\$33,417.62	\$0.00	\$8,492.04
210000	Materiales de administración, emisión	\$8,500.00	-\$6,500.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$2,000.00	-\$0.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
216001	Material de Limpieza	\$2,000.00	-\$0.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$1,999.72	\$1,999.72	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$108,000.00	-\$68,090.06	\$39,909.94	\$39,909.94	\$0.00	\$31,417.90	\$8,492.04	\$31,417.90	\$31,417.90	\$0.00	\$8,492.04
251000	Productos químicos básicos	\$54,000.00	-\$40,320.44	\$13,679.56	\$13,679.56	\$0.00	\$5,187.52	\$8,492.04	\$5,187.52	\$5,187.52	\$0.00	\$8,492.04
251001	Sustancias Químicas	\$54,000.00	-\$40,320.44	\$13,679.56	\$13,679.56	\$0.00	\$5,187.52	\$8,492.04	\$5,187.52	\$5,187.52	\$0.00	\$8,492.04
255000	Materiales, accesorios y suministros de	\$54,000.00	-\$27,769.62	\$26,230.38	\$26,230.38	\$0.00	\$26,230.38	\$0.00	\$26,230.38	\$26,230.38	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$54,000.00	-\$27,769.62	\$26,230.38	\$26,230.38	\$0.00	\$26,230.38	\$0.00	\$26,230.38	\$26,230.38	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$532,000.00	-\$84,177.20	\$447,822.80	\$160,022.80	\$287,800.00	\$160,022.80	\$0.00	\$160,022.80	\$160,022.80	\$0.00	\$287,800.00
330000	Servicios profesionales, científicos, té	\$414,000.00	-\$67,556.70	\$346,443.30	\$132,643.30	\$213,800.00	\$132,643.30	\$0.00	\$132,643.30	\$132,643.30	\$0.00	\$213,800.00
331000	Servicios legales, de contabilidad, audi	\$210,000.00	-\$200.00	\$209,800.00	\$61,000.00	\$148,800.00	\$61,000.00	\$0.00	\$61,000.00	\$61,000.00	\$0.00	\$148,800.00
331003	Servicios de Consultoría	\$210,000.00	-\$200.00	\$209,800.00	\$61,000.00	\$148,800.00	\$61,000.00	\$0.00	\$61,000.00	\$61,000.00	\$0.00	\$148,800.00
334000	Servicios de capacitación	\$204,000.00	-\$67,356.70	\$136,643.30	\$71,643.30	\$65,000.00	\$71,643.30	\$0.00	\$71,643.30	\$71,643.30	\$0.00	\$65,000.00
334001	Capacitación	\$204,000.00	-\$67,356.70	\$136,643.30	\$71,643.30	\$65,000.00	\$71,643.30	\$0.00	\$71,643.30	\$71,643.30	\$0.00	\$65,000.00
360000	Servicios de comunicación social y p	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
361000	Difusión por radio, televisión y otros me	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
390000	Otros servicios generales	\$88,000.00	-\$16,620.50	\$71,379.50	\$27,379.50	\$44,000.00	\$27,379.50	\$0.00	\$27,379.50	\$27,379.50	\$0.00	\$44,000.00



rptEstadoAnaliticoPresupuestoEgresos PY FF EX

Gestión de evaluaciones a la ir

\$388,700.00

-\$147,527.00

\$241,173.00

\$128,400.00

Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

Egresos Presupuesto Aprobado Al **Egresos** Disponible para Comprometido Cuentas por **Egresos Egresos** Ampliaciones / Ejercicio del Presupuesto 31/12/2021 Modificado Comprometido Comprometer Devengado No Devengado **Egresos Ejercido** Pagado Pagar Deuda Subejercicio (Reducciones) 392000 Impuestos y derechos \$88,000.00 -\$16,620.50 \$71,379.50 \$27,379.50 \$44,000.00 \$27,379.50 \$0.00 \$27,379.50 \$27,379.50 \$0.00 \$44,000.00 392006 Pago de derechos \$88,000.00 -\$16.620.50 \$71.379.50 \$27.379.50 \$44,000.00 \$27.379.50 \$0.00 \$27,379.50 \$27.379.50 \$0.00 \$44,000.00 \$193,440.42 \$193,440.42 Ingresos Propios \$700,000.00 -\$210,267.54 \$489,732.46 \$201,932.46 \$287,800.00 \$8,492.04 \$193,440,42 \$0.00 \$296,292,04 \$193,440.42 Realización de productos de in \$489,732.46 \$201,932.46 \$193,440.42 \$8,492.04 \$193,440.42 \$0.00 \$296,292.04 \$700,000.00 -\$210,267.54 \$287,800.00 Desarrollo de proyectos de investigación educativa en Educación Superior **A32** 1401 **Ingresos Propios** \$12,000.00 \$0.00 \$12,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,000,00 300000 **SERVICIOS GENERALES** \$12,000.00 \$0.00 \$0.00 360000 \$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 Servicios de comunicación social y p 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 \$12,000.00 \$0.00 \$0.00 \$0.00 Ingresos Propios \$12,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 \$12,000.00 \$0.00 Desarrollo de proyectos de inv \$12,000.00 \$0.00 \$0.00 \$12,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 Gestión de evaluaciones a la institución de Educación Superior **A41** 1401 **Ingresos Propios** -\$147,527.00 300000 \$388,700.00 \$241,173.00 \$128,400.00 \$112,773,00 \$128,400.00 \$0.00 \$128,400.00 \$128,400.00 \$0.00 \$112,773.00 **SERVICIOS GENERALES** 330000 Servicios profesionales, científicos, té \$242,927.00 -\$27,527.00 \$215,400.00 \$128,400.00 \$87,000.00 \$128,400.00 \$0.00 \$128,400.00 \$128,400.00 \$0.00 \$87,000.00 \$242,927.00 -\$27,527.00 \$128,400.00 \$128,400.00 \$128,400.00 331000 Servicios legales, de contabilidad, audi \$215,400.00 \$87,000.00 \$128,400.00 \$0.00 \$0.00 \$87,000.00 \$128,400.00 \$128,400.00 331002 Servicios de contabilidad, auditoría v se \$242.927.00 -\$27.527.00 \$215,400.00 \$128,400.00 \$87,000.00 \$128,400.00 \$0.00 \$0.00 \$87,000.00 380000 \$145,773.00 \$25,773.00 \$0.00 \$25,773.00 Servicios oficiales -\$120,000.00 \$0.00 \$25,773.00 \$0.00 \$0.00 \$0.00 \$0.00 381000 Gastos de ceremonial \$145,773.00 -\$120,000.00 \$25,773.00 \$0.00 \$25,773.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,773.00 \$145,773.00 -\$120,000.00 \$25,773.00 \$0.00 \$25,773.00 \$0.00 \$0.00 \$0.00 \$25,773.00 381001 Gastos de Ceremonial \$0.00 \$0.00 Ingresos Propios \$128,400.00 \$128,400.00 \$112,773.00 \$388,700.00 \$241,173.00 \$128,400.00 \$112,773.00 \$0.00 \$128,400.00 \$0.00 -\$147,527.00

\$112,773.00

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Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos PY FF EX Egresos Presupuesto Aprobado Al **Egresos** Disponible para Comprometido Cuentas por **Egresos Egresos** Ampliaciones / Ejercicio del Presupuesto 31/12/2021 Modificado Comprometido Comprometer Devengado No Devengado **Egresos Ejercido** Pagado Pagar Deuda Subejercicio (Reducciones) **A42** Evaluación a docentes de Educación Superior 1401 **Ingresos Propios** 200000 MATERIALES Y SUMINISTROS \$9,500.00 -\$9,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 210000 Materiales de administración, emisión \$9,500.00 -\$9,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9,500.00 -\$9,500.00 \$0.00 211000 Materiales, útiles y equipos menores de \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 211001 Material de Oficina \$9,500.00 -\$9,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Ingresos Propios \$9.500.00 -\$9.500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Evaluación a docentes de Educ \$0.00 \$0.00 \$9.500.00 -\$9,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 **A43** Implementación de módulos de Sistemas de Información en la Institución Educativa 1401 **Ingresos Propios** \$64,000,00 \$0.00 \$0.00 \$0.00 \$0.00 200000 MATERIALES Y SUMINISTROS -\$64,000,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 240000 Materiales y artículos de construcción \$14,000.00 -\$14,000.00 \$0.00 \$0.00 \$0.00 246000 Material eléctrico y electrónico \$14,000.00 -\$14,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14,000.00 -\$14,000.00 246001 Material Eléctrico \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 290000 Herramientas, refacciones y accesorio \$50,000.00 -\$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 294000 \$50,000.00 -\$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Refacciones y accesorios menores de 294001 Refacciones y accesorios menores de \$50,000.00 -\$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Ingresos Propios \$64,000,00 -\$64.000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Implementación de módulos de \$64,000,00 -\$64.000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 A51 Capacitación a servidores públicos de Educación Superior **Ingresos Propios** 1401 300000 SERVICIOS GENERALES \$94,316.00 \$6,916.00 \$101,232.00 \$86,532.00 \$14,700.00 \$86,532.00 \$0.00 \$86,532.00 \$86,532.00 \$0.00 \$14,700.00 \$94,316.00 \$6,916.00 \$101,232.00 \$86,532.00 \$14,700.00 \$86,532.00 \$0.00 \$86,532.00 \$86,532.00 \$0.00 \$14,700.00 330000 Servicios profesionales, científicos, té \$6.916.00 \$101.232.00 \$86.532.00 \$86.532.00 \$86.532.00 \$86.532.00 334000 Servicios de capacitación \$94.316.00 \$14,700.00 \$0.00 \$0.00 \$14,700.00





\$86,532.00

\$86,532.00

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun./2024LGO

\$86,532.00

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

\$0.00

Egresos Presupuesto Aprobado Al **Egresos Egresos** Disponible para **Egresos** Comprometido Cuentas por Ampliaciones / Ejercicio del Presupuesto 31/12/2021 Pagar Deuda (Reducciones) Modificado Comprometido Comprometer Devengado No Devengado Egresos Ejercido Pagado Subejercicio \$14,700.00 334001 Capacitación \$94,316.00 \$6,916.00 \$101,232.00 \$86,532.00 \$14,700.00 \$86,532.00 \$0.00 \$86,532.00 \$86,532.00 \$0.00 Ingresos Propios \$94,316.00 \$6,916.00 \$101,232.00 \$86,532.00 \$14,700.00 \$86,532.00 \$0.00 \$86,532.00 \$86,532.00 \$0.00 \$14,700.00

\$14,700.00

\$86,532.00

\$0.00

A53 Mantenimiento a la infraestructura física educativa de Educación Superior

\$6,916.00

\$101,232.00

\$94,316.00

1401 Ingresos Propios

Capacitación a servidores púb

200000	MATERIALES Y SUMINISTROS	\$738,200.00	-\$92,106.61	\$646,093.39	\$259,385.23	\$386,708.16	\$259,385.23	\$0.00	\$259,385.23	\$259,385.23	\$0.00	\$386,708.16
210000	Materiales de administración, emisión	\$16,000.00	-\$3,003.72	\$12,996.28	\$2,996.28	\$10,000.00	\$2,996.28	\$0.00	\$2,996.28	\$2,996.28	\$0.00	\$10,000.00
216000	Material de limpieza	\$16,000.00	-\$3,003.72	\$12,996.28	\$2,996.28	\$10,000.00	\$2,996.28	\$0.00	\$2,996.28	\$2,996.28	\$0.00	\$10,000.00
216001	Material de Limpieza	\$16,000.00	-\$3,003.72	\$12,996.28	\$2,996.28	\$10,000.00	\$2,996.28	\$0.00	\$2,996.28	\$2,996.28	\$0.00	\$10,000.00
240000	Materiales y artículos de construcciór	\$157,150.00	-\$2,017.40	\$155,132.60	\$63,474.44	\$91,658.16	\$63,474.44	\$0.00	\$63,474.44	\$63,474.44	\$0.00	\$91,658.16
241000	Productos minerales no metálicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$1,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$1,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$5,000.00	-\$0.04	\$4,999.96	\$1,999.96	\$3,000.00	\$1,999.96	\$0.00	\$1,999.96	\$1,999.96	\$0.00	\$3,000.00
242001	Cemento y productos de concreto	\$5,000.00	-\$0.04	\$4,999.96	\$1,999.96	\$3,000.00	\$1,999.96	\$0.00	\$1,999.96	\$1,999.96	\$0.00	\$3,000.00
243000	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.13	\$3,999.87	\$999.87	\$3,000.00	\$999.87	\$0.00	\$999.87	\$999.87	\$0.00	\$3,000.00
243001	Cal, yeso y productos de yeso	\$5,000.00	-\$1,000.13	\$3,999.87	\$999.87	\$3,000.00	\$999.87	\$0.00	\$999.87	\$999.87	\$0.00	\$3,000.00
244000	Madera y productos de madera	\$5,000.00	-\$0.16	\$4,999.84	\$1,999.84	\$3,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$3,000.00
244001	Madera y productos de madera	\$5,000.00	-\$0.16	\$4,999.84	\$1,999.84	\$3,000.00	\$1,999.84	\$0.00	\$1,999.84	\$1,999.84	\$0.00	\$3,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$65,000.00	-\$500.00	\$64,500.00	\$14,991.84	\$49,508.16	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$49,508.16
246001	Material Eléctrico	\$64,000.00	\$0.00	\$64,000.00	\$14,991.84	\$49,008.16	\$14,991.84	\$0.00	\$14,991.84	\$14,991.84	\$0.00	\$49,008.16
246002	Material Electrónico	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
247000	Artículos metálicos para la construcciór	\$14,150.00	-\$0.27	\$14,149.73	\$7,499.73	\$6,650.00	\$7,499.73	\$0.00	\$7,499.73	\$7,499.73	\$0.00	\$6,650.00
247001	Artículos metálicos para la construcciór	\$14,150.00	-\$0.27	\$14,149.73	\$7,499.73	\$6,650.00	\$7,499.73	\$0.00	\$7,499.73	\$7,499.73	\$0.00	\$6,650.00
249000	Otros materiales y artículos de construc	\$60,000.00	-\$16.72	\$59,983.28	\$34,983.28	\$25,000.00	\$34,983.28	\$0.00	\$34,983.28	\$34,983.28	\$0.00	\$25,000.00
249001	Otros materiales y artículos de construc	\$60,000.00	-\$16.72	\$59,983.28	\$34,983.28	\$25,000.00	\$34,983.28	\$0.00	\$34,983.28	\$34,983.28	\$0.00	\$25,000.00
250000	Productos químicos, farmacéuticos y	\$468,050.00	-\$76,143.15	\$391,906.85	\$158,856.85	\$233,050.00	\$158,856.85	\$0.00	\$158,856.85	\$158,856.85	\$0.00	\$233,050.00
251000	Productos químicos básicos	\$450,000.00	-\$75,141.68	\$374,858.32	\$149,858.32	\$225,000.00	\$149,858.32	\$0.00	\$149,858.32	\$149,858.32	\$0.00	\$225,000.00

\$14,700.00



rptEstadoAnaliticoPresupuestoEgresos PY FF EX

Egresos

Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

Disponible para Aprobado Al **Egresos** Comprometido **Cuentas por** Egresos Egresos Ampliaciones / Ejercicio del Presupuesto 31/12/2021 Modificado Comprometido Comprometer No Devengado **Egresos Ejercido** Pagado Pagar Deuda (Reducciones) Devengado Subejercicio 251001 Sustancias Químicas \$450,000.00 -\$75,141.68 \$374,858.32 \$149,858.32 \$225,000.00 \$149,858.32 \$0.00 \$149,858.32 \$149,858.32 \$0.00 \$225,000.00 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 \$16,050.00 -\$1.47 \$16,048.53 \$8.998.53 \$8,998.53 \$8,998.53 \$8,998.53 \$7,050.00 Fibras sintéticas, hules, plásticos y deri \$7,050.00 \$0.00 \$0.00 256001 \$16,050.00 -\$1.47 \$16,048.53 \$8,998.53 \$7,050.00 \$8,998.53 \$8,998.53 \$8,998.53 \$7,050.00 Fibras sintéticas, hules, plásticos y deri \$0.00 \$0.00 259000 \$1,000.00 -\$500.00 \$500.00 \$0.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$500.00 Otros productos químicos 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 -\$1,446.00 \$8,554.00 \$3,554.00 \$5,000.00 \$3,554.00 \$0.00 \$3,554.00 \$3,554.00 \$0.00 \$5,000.00 \$5.000.00 261000 \$10,000.00 -\$1,446.00 \$8,554.00 \$3.554.00 \$5.000.00 \$3.554.00 \$0.00 \$3,554.00 \$3.554.00 \$0.00 Combustibles, lubricantes y aditivos 261001 \$10,000.00 \$8,554.00 \$3,554.00 \$5,000.00 \$3,554.00 \$0.00 \$3,554.00 \$3,554.00 \$0.00 \$5,000.00 Combustibles y Lubricantes vehículos y -\$1,446.00 290000 Herramientas, refacciones y accesorio \$87,000.00 -\$9,496.34 \$77,503.66 \$30,503.66 \$47,000.00 \$30,503.66 \$0.00 \$30,503.66 \$30,503.66 \$0.00 \$47,000.00 291000 \$5,999.68 \$5,999.68 \$4,000.00 Herramientas menores \$10,000.00 -\$0.32 \$9,999.68 \$5,999.68 \$4,000.00 \$5,999.68 \$0.00 \$0.00 291001 Herramientas Menores \$10,000.00 -\$0.32 \$9.999.68 \$5.999.68 \$4.000.00 \$5.999.68 \$0.00 \$5.999.68 \$5.999.68 \$0.00 \$4.000.00 292000 Refacciones y accesorios menores de \$12,000.00 -\$120.96 \$11,879.04 \$3,879.04 \$8,000.00 \$3,879.04 \$0.00 \$3,879.04 \$3,879.04 \$0.00 \$8,000.00 292001 \$3,879.04 \$8,000.00 Refacciones y accesorios menores de \$12,000.00 -\$120.96 \$11,879.04 \$3,879.04 \$8,000.00 \$3,879.04 \$0.00 \$3,879.04 \$0.00 293000 \$4,000.00 -\$1,000.08 \$2,999.92 \$999.92 \$2,000.00 \$999.92 \$0.00 \$999.92 \$999.92 \$0.00 \$2,000.00 Refacciones y accesorios menores de i 293001 Refacciones y accesorios menores de i \$4,000.00 -\$1,000.08 \$2,999.92 \$999.92 \$2,000.00 \$999.92 \$0.00 \$999.92 \$999.92 \$0.00 \$2,000.00 294000 Refacciones y accesorios menores de \$30,000.00 \$3,169.02 \$33,169.02 \$15,169.02 \$18,000.00 \$15,169.02 \$0.00 \$15,169.02 \$15,169.02 \$0.00 \$18,000.00 294001 \$30,000.00 \$3,169.02 \$33,169.02 \$15,169.02 \$18,000.00 \$0.00 \$15,169.02 \$15,169.02 \$0.00 \$18,000.00 Refacciones y accesorios menores de \$15,169,02 295000 -\$2,000.00 \$2,000.00 \$0.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,000.00 Refacciones y accesorios menores de \$4,000.00 295001 Refacciones y accesorios menores de \$4,000.00 -\$2,000.00 \$2,000.00 \$0.00 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,000.00 \$2,465.44 \$2,465.44 \$7,000.00 296000 Refacciones y accesorios menores de \$15,000.00 -\$5,534.56 \$9,465.44 \$7,000.00 \$2,465.44 \$0.00 \$2,465.44 \$0.00 296001 Refacciones \$15,000,00 -\$5.534.56 \$9,465,44 \$2,465,44 \$2,465,44 \$2,465,44 \$2,465,44 \$7.000.00 \$7,000.00 \$0.00 \$0.00 298000 Refacciones y accesorios menores de i \$12,000.00 -\$4,009.44 \$7,990.56 \$1,990.56 \$6,000.00 \$1,990.56 \$0.00 \$1,990.56 \$1,990.56 \$0.00 \$6,000.00 298001 Refacciones y accesorios menores de i \$12,000.00 -\$4,009.44 \$7,990.56 \$1,990.56 \$6,000.00 \$1,990.56 \$0.00 \$1,990.56 \$1,990.56 \$0.00 \$6,000.00 300000 \$2,094,273.00 \$1,753,946.45 \$694,116.45 \$1,059,830.00 \$694,116.45 \$0.00 \$694,116.45 \$674,123.47 \$19,992.98 \$1,059,830.00 **SERVICIOS GENERALES** -\$340,326.55 320000 Servicios de arrendamiento \$449,760.00 -\$108.520.00 \$341,240,00 \$111.360.00 \$229,880.00 \$111.360.00 \$0.00 \$111.360.00 \$111.360.00 \$0.00 \$229.880.00 322000 Arrendamiento de edificios \$389,760.00 -\$83,520.00 \$306,240.00 \$111,360.00 \$194,880.00 \$111,360.00 \$0.00 \$111,360.00 \$111,360.00 \$0.00 \$194,880.00 322001 \$389,760.00 -\$83.520.00 \$306,240.00 \$111,360.00 \$111,360.00 \$111,360.00 \$194,880.00 Arrendamiento de edificios \$194,880.00 \$111,360.00 \$0.00 \$0.00 326000 -\$25,000.00 \$35,000.00 \$60,000.00 \$35,000.00 \$0.00 \$35,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Arrendamiento de maquinaria, otros eq \$60,000.00 -\$25,000.00 \$35,000.00 \$35,000.00 \$0.00 \$0.00 \$35,000.00 326001 Arrendamiento de Maquinaria y Equipo \$0.00 \$0.00 \$0.00 \$0.00 350000 Servicios de instalación, reparación, r \$1,644,513.00 -\$231,806.55 \$1,412,706.45 \$582,756.45 \$829,950.00 \$582,756.45 \$0.00 \$582,756.45 \$562,763.47 \$19,992.98 \$829,950.00 \$60,500.00 351000 Conservación y mantenimiento menor o \$120,500.00 \$61,272.50 \$181,772.50 \$121,272.50 \$60,500.00 \$121,272.50 \$0.00 \$121,272.50 \$109,279.26 \$11,993.24

Presupuesto





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

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		Egresos		_	_	Presupuesto	_					
Eje	ercicio del Presupuesto	Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
351001	Conservación y mantenimiento menor c	\$120,500.00	\$61,272.50	\$181,772.50	\$121,272.50	\$60,500.00	\$121,272.50	\$0.00	\$121,272.50	\$109,279.26	\$11,993.24	\$60,500.00
352000	Instalación, reparación y mantenimiento	\$80,407.00	-\$32,407.26	\$47,999.74	\$7,999.74	\$40,000.00	\$7,999.74	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$40,000.00
352001	Mantenimiento de Mobiliario y Equipo c	\$80,407.00	-\$32,407.26	\$47,999.74	\$7,999.74	\$40,000.00	\$7,999.74	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$40,000.00
353000	Instalación, reparación y mantenimiento	\$12,000.00	-\$144.00	\$11,856.00	\$3,856.00	\$8,000.00	\$3,856.00	\$0.00	\$3,856.00	\$3,856.00	\$0.00	\$8,000.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	-\$144.00	\$11,856.00	\$3,856.00	\$8,000.00	\$3,856.00	\$0.00	\$3,856.00	\$3,856.00	\$0.00	\$8,000.00
354000	Instalación, reparación y mantenimiento	\$45,000.00	-\$7,532.00	\$37,468.00	\$12,468.00	\$25,000.00	\$12,468.00	\$0.00	\$12,468.00	\$12,468.00	\$0.00	\$25,000.00
354001	Instalación, reparación y mantenimiento	\$45,000.00	-\$7,532.00	\$37,468.00	\$12,468.00	\$25,000.00	\$12,468.00	\$0.00	\$12,468.00	\$12,468.00	\$0.00	\$25,000.00
355000	Reparación y mantenimiento de equipo	\$100,000.00	-\$20,257.42	\$79,742.58	\$29,742.58	\$50,000.00	\$29,742.58	\$0.00	\$29,742.58	\$29,742.58	\$0.00	\$50,000.00
355001	Mantenimiento de Vehículos	\$100,000.00	-\$20,257.42	\$79,742.58	\$29,742.58	\$50,000.00	\$29,742.58	\$0.00	\$29,742.58	\$29,742.58	\$0.00	\$50,000.00
357000	Instalación, reparación y mantenimiento	\$43,706.00	\$157,487.44	\$201,193.44	\$176,193.44	\$25,000.00	\$176,193.44	\$0.00	\$176,193.44	\$176,193.44	\$0.00	\$25,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$157,487.44	\$201,193.44	\$176,193.44	\$25,000.00	\$176,193.44	\$0.00	\$176,193.44	\$176,193.44	\$0.00	\$25,000.00
358000	Servicios de limpieza y manejo de dese	\$1,200,000.00	-\$368,775.81	\$831,224.19	\$231,224.19	\$600,000.00	\$231,224.19	\$0.00	\$231,224.19	\$231,224.19	\$0.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fum	\$1,200,000.00	-\$368,775.81	\$831,224.19	\$231,224.19	\$600,000.00	\$231,224.19	\$0.00	\$231,224.19	\$231,224.19	\$0.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$42,900.00	-\$21,450.00	\$21,450.00	\$0.00	\$21,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,450.00
359001	Servicios de jardinería y fumigación	\$42,900.00	-\$21,450.00	\$21,450.00	\$0.00	\$21,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,450.00
	Ingresos Propios	\$2,832,473.00	-\$432,433.16	\$2,400,039.84	\$953,501.68	\$1,446,538.16	\$953,501.68	\$0.00	\$953,501.68	\$933,508.70	\$19,992.98	\$1,446,538.16
	Mantenimiento a la infraestruci	\$2,832,473.00	-\$432,433.16	\$2,400,039.84	\$953,501.68	\$1,446,538.16	\$953,501.68	\$0.00	\$953,501.68	\$933,508.70	\$19,992.98	\$1,446,538.16

A54 Distribución de mobiliario y equipo en Educación Superior

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



310000

Servicios básicos

\$2,548,064.00

-\$452,723.57

\$2,095,340.43

\$838,096.43

Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun.#2024LGO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

Usr: JUAN Rep: JUAN rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

rptEstad	oAnaliticoPresupuestoEgresos_PY_FF_EX									hora de	e Impresión 06:21 p. m	
Eje	ercicio 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
	Ingresos Propios	\$736,000.00	-\$537,232.00	\$198,768.00	\$198,768.00	\$0.00	\$198,768.00	\$0.00	\$198,768.00	\$198,768.00	\$0.00	\$0.00
	Distribución de mobiliario y eq	\$736,000.00	-\$537,232.00	\$198,768.00	\$198,768.00	\$0.00	\$198,768.00	\$0.00	\$198,768.00	\$198,768.00	\$0.00	\$0.00
A55	Administración de	los recursos	s humanos, m	ateriales y fina	ancieros en Ec	lucación Superi	or					
	1401 Ingresos Pr	opios										
100000	SERVICIOS PERSONALES	\$11,789,656.00	-\$2,997.83	\$11,786,658.17	\$74,335.17	\$11,712,323.00	\$74,335.17	\$0.00	\$74,335.17	\$74,335.17	\$0.00	\$11,712,323.00
110000	Remuneraciones al personal de carác	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,334.00
113000	Sueldos base al personal permanente	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,334.00
113001	Sueldos	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,334.00
130000	Remuneraciones adicionales y especi	\$10,948,322.00	-\$2,997.83	\$10,945,324.17	\$74,335.17	\$10,870,989.00	\$74,335.17	\$0.00	\$74,335.17	\$74,335.17	\$0.00	\$10,870,989.00
132000	Primas de vacaciones, dominical y grat	\$10,948,322.00	-\$2,997.83	\$10,945,324.17	\$74,335.17	\$10,870,989.00	\$74,335.17	\$0.00	\$74,335.17	\$74,335.17	\$0.00	\$10,870,989.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	-\$2,036.21	\$6,477,582.79	\$35,463.79	\$6,442,119.00	\$35,463.79	\$0.00	\$35,463.79	\$35,463.79	\$0.00	\$6,442,119.00
132002	Gratificación Anual	\$4,468,703.00	-\$961.62	\$4,467,741.38	\$38,871.38	\$4,428,870.00	\$38,871.38	\$0.00	\$38,871.38	\$38,871.38	\$0.00	\$4,428,870.00
200000	MATERIALES Y SUMINISTROS	\$197,072.00	-\$78,172.58	\$118,899.42	\$17,899.42	\$101,000.00	\$17,899.42	\$0.00	\$17,899.42	\$17,899.42	\$0.00	\$101,000.00
210000	Materiales de administración, emisión	\$83,500.00	-\$9,600.58	\$73,899.42	\$17,899.42	\$56,000.00	\$17,899.42	\$0.00	\$17,899.42	\$17,899.42	\$0.00	\$56,000.00
211000	Materiales, útiles y equipos menores de	\$33,500.00	-\$9,500.54	\$23,999.46	\$7,999.46	\$16,000.00	\$7,999.46	\$0.00	\$7,999.46	\$7,999.46	\$0.00	\$16,000.00
211001	Material de Oficina	\$20,000.00	-\$5,000.40	\$14,999.60	\$4,999.60	\$10,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$10,000.00
211002	Gastos de Oficina	\$13,500.00	-\$4,500.14	\$8,999.86	\$2,999.86	\$6,000.00	\$2,999.86	\$0.00	\$2,999.86	\$2,999.86	\$0.00	\$6,000.00
214000	Materiales, útiles y equipos menores de	\$50,000.00	-\$100.04	\$49,899.96	\$9,899.96	\$40,000.00	\$9,899.96	\$0.00	\$9,899.96	\$9,899.96	\$0.00	\$40,000.00
214001	Material para Bienes Informáticos	\$50,000.00	-\$100.04	\$49,899.96	\$9,899.96	\$40,000.00	\$9,899.96	\$0.00	\$9,899.96	\$9,899.96	\$0.00	\$40,000.00
250000	Productos químicos, farmacéuticos y	\$23,572.00	-\$23,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$13,572.00	-\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$13,572.00	-\$13,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
261000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
261001	Combustibles y Lubricantes vehículos y	\$90,000.00	-\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
300000	SERVICIOS GENERALES	\$10,766,686.00	-\$824,751.20	\$9,941,934.80	\$3,169,897.80	\$6,772,037.00	\$3,169,845.80	\$52.00	\$3,169,845.80	\$3,169,845.80	\$0.00	\$6,772,089.00

\$1,257,244.00

\$838,044.43

\$52.00

\$838,044.43

\$838,044.43

\$1,257,296.00

\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun. #2021.GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

Eid	ercicio 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
311000	Energía eléctrica	\$1,540,000.00	-\$321,272.00	\$1,218,728.00	\$449,728.00	\$769,000.00	\$449,676.00	\$52.00	\$449,676.00	\$449,676.00	\$0.00	\$769,052.00
311000	Servicio de Energía Eléctrica	\$1,540,000.00	-\$321,272.00	\$1,218,728.00	\$449,728.00	\$769,000.00	\$449,676.00	\$52.00 \$52.00	\$449,676.00	\$449,676.00	\$0.00	\$769,052.00
313000	Agua	\$84,844.00	-\$33,853.85	\$50,990.15	\$8,346.15	\$42,644.00	\$8,346.15	\$0.00	\$8,346.15	\$8,346.15	\$0.00	\$42,644.00
313001	Servicio de Agua	\$84,844.00	-\$33,853.85	\$50,990.15	\$8,346.15	\$42,644.00	\$8,346.15	\$0.00	\$8,346.15	\$8,346.15	\$0.00	\$42,644.00
314000	Telefonía tradicional	\$883,200.00	-\$76,362.00	\$806,838.00	\$365,238.00	\$441,600.00	\$365,238.00	\$0.00	\$365,238.00	\$365,238.00	\$0.00	\$441,600.00
314001	Servicio Telefónico Tradicional	\$883,200.00	-\$76,362.00	\$806,838.00	\$365,238.00	\$441,600.00	\$365,238.00	\$0.00	\$365,238.00	\$365,238.00	\$0.00	\$441,600.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	-\$18,850.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales A	\$30,450.00	-\$18,850.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	-\$2,385.72	\$7,184.28	\$3,184.28	\$4,000.00	\$3,184.28	\$0.00	\$3,184.28	\$3,184.28	\$0.00	\$4,000.00
318001	Servicio Postal	\$9,570.00	-\$2,385.72	\$7,184.28	\$3,184.28	\$4,000.00	\$3,184.28	\$0.00	\$3,184.28	\$3,184.28	\$0.00	\$4,000.00
320000	Servicios de arrendamiento	\$45,000.00	-\$5,209.12	\$39,790.88	\$17,290.88	\$22,500.00	\$17,290.88	\$0.00	\$17,290.88	\$17,290.88	\$0.00	\$22,500.00
323000	Arrendamiento de mobiliario y equipo d	\$45,000.00	-\$5,209.12	\$39,790.88	\$17,290.88	\$22,500.00	\$17,290.88	\$0.00	\$17,290.88	\$17,290.88	\$0.00	\$22,500.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$5,209.12	\$39,790.88	\$17,290.88	\$22,500.00	\$17,290.88	\$0.00	\$17,290.88	\$17,290.88	\$0.00	\$22,500.00
330000	Servicios profesionales, científicos, té	\$1,720,996.00	-\$721.20	\$1,720,274.80	\$921,996.80	\$798,278.00	\$921,996.80	\$0.00	\$921,996.80	\$921,996.80	\$0.00	\$798,278.00
331000	Servicios legales, de contabilidad, audi	\$201,000.00	-\$124,440.00	\$76,560.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00
331002	Servicios de contabilidad, auditoría y se	\$201,000.00	-\$124,440.00	\$76,560.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00
336000	Servicios de apoyo administrativo, foto	\$100,000.00	-\$47,680.00	\$52,320.00	\$2,320.00	\$50,000.00	\$2,320.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00	\$50,000.00
336001	Servicios de apoyo administrativo, fotoc	\$100,000.00	-\$47,680.00	\$52,320.00	\$2,320.00	\$50,000.00	\$2,320.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00	\$50,000.00
338000	Servicios de vigilancia	\$1,419,996.00	\$171,398.80	\$1,591,394.80	\$881,396.80	\$709,998.00	\$881,396.80	\$0.00	\$881,396.80	\$881,396.80	\$0.00	\$709,998.00
338001	Servicios de Vigilancia	\$1,419,996.00	\$171,398.80	\$1,591,394.80	\$881,396.80	\$709,998.00	\$881,396.80	\$0.00	\$881,396.80	\$881,396.80	\$0.00	\$709,998.00
340000	Servicios financieros, bancarios y cor	\$422,900.00	-\$304,039.65	\$118,860.35	\$115,260.35	\$3,600.00	\$115,260.35	\$0.00	\$115,260.35	\$115,260.35	\$0.00	\$3,600.00
341000	Servicios financieros y bancarios	\$7,200.00	-\$980.72	\$6,219.28	\$2,619.28	\$3,600.00	\$2,619.28	\$0.00	\$2,619.28	\$2,619.28	\$0.00	\$3,600.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	-\$980.72	\$6,219.28	\$2,619.28	\$3,600.00	\$2,619.28	\$0.00	\$2,619.28	\$2,619.28	\$0.00	\$3,600.00
345000	Seguro de bienes patrimoniales	\$415,700.00	-\$303,058.93	\$112,641.07	\$112,641.07	\$0.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$0.00
345001	Seguros	\$415,700.00	-\$303,058.93	\$112,641.07	\$112,641.07	\$0.00	\$112,641.07	\$0.00	\$112,641.07	\$112,641.07	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$10,000.00	\$16,131.00	\$26,131.00	\$16,131.00	\$10,000.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$10,000.00
361000	Difusión por radio, televisión y otros mε	\$10,000.00	\$16,131.00	\$26,131.00	\$16,131.00	\$10,000.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$10,000.00
361002	Impresiones y Publicaciones Oficiales	\$10,000.00	\$16,131.00	\$26,131.00	\$16,131.00	\$10,000.00	\$16,131.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00	\$10,000.00
370000	Servicios de traslado y viáticos	\$129,910.00	-\$64,911.00	\$64,999.00	\$11,089.00	\$53,910.00	\$11,089.00	\$0.00	\$11,089.00	\$11,089.00	\$0.00	\$53,910.00
372000	Pasajes terrestres	\$44,000.00	-\$28,760.00	\$15,240.00	\$240.00	\$15,000.00	\$240.00	\$0.00	\$240.00	\$240.00	\$0.00	\$15,000.00
372001	Pasajes terrestres	\$44,000.00	-\$28,760.00	\$15,240.00	\$240.00	\$15,000.00	\$240.00	\$0.00	\$240.00	\$240.00	\$0.00	\$15,000.00
375000	Viáticos en el país	\$85,910.00	-\$36,151.00	\$49,759.00	\$10,849.00	\$38,910.00	\$10,849.00	\$0.00	\$10,849.00	\$10,849.00	\$0.00	\$38,910.00
375001	Viáticos en el país	\$85,910.00	-\$36,151.00	\$49,759.00	\$10,849.00	\$38,910.00	\$10,849.00	\$0.00	\$10,849.00	\$10,849.00	\$0.00	\$38,910.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun. #2021.GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX hora de Impresión 06:21 p. m.												
Ejo	ercicio 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
380000	Servicios oficiales	\$60,000.00	\$7,506.16	\$67,506.16	\$38,506.16	\$29,000.00	\$38,506.16	\$0.00	\$38,506.16	\$38,506.16	\$0.00	\$29,000.00
381000	Gastos de ceremonial	\$10,000.00	\$8,117.20	\$18,117.20	\$14,117.20	\$4,000.00	\$14,117.20	\$0.00	\$14,117.20	\$14,117.20	\$0.00	\$4,000.00
381001	Gastos de Ceremonial	\$10,000.00	\$8,117.20	\$18,117.20	\$14,117.20	\$4,000.00	\$14,117.20	\$0.00	\$14,117.20	\$14,117.20	\$0.00	\$4,000.00
382000	Gastos de orden social y cultural	\$50,000.00	-\$611.04	\$49,388.96	\$24,388.96	\$25,000.00	\$24,388.96	\$0.00	\$24,388.96	\$24,388.96	\$0.00	\$25,000.00
382001	Gastos de orden social	\$50,000.00	-\$611.04	\$49,388.96	\$24,388.96	\$25,000.00	\$24,388.96	\$0.00	\$24,388.96	\$24,388.96	\$0.00	\$25,000.00
390000	Otros servicios generales	\$5,829,816.00	-\$20,783.82	\$5,809,032.18	\$1,211,527.18	\$4,597,505.00	\$1,211,527.18	\$0.00	\$1,211,527.18	\$1,211,527.18	\$0.00	\$4,597,505.00
392000	Impuestos y derechos	\$2,820,144.80	\$1,863.99	\$2,822,008.79	\$26,958.99	\$2,795,049.80	\$26,958.99	\$0.00	\$26,958.99	\$26,958.99	\$0.00	\$2,795,049.80
392001	Pago de ISR	\$2,820,144.80	-\$16,054.04	\$2,804,090.76	\$9,040.96	\$2,795,049.80	\$9,040.96	\$0.00	\$9,040.96	\$9,040.96	\$0.00	\$2,795,049.80
392006	Pago de derechos	\$0.00	\$17,918.03	\$17,918.03	\$17,918.03	\$0.00	\$17,918.03	\$0.00	\$17,918.03	\$17,918.03	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$3,009,671.20	-\$22,647.81	\$2,987,023.39	\$1,184,568.19	\$1,802,455.20	\$1,184,568.19	\$0.00	\$1,184,568.19	\$1,184,568.19	\$0.00	\$1,802,455.20
398001	Impuesto sobre nóminas y otros que sε	\$3,009,671.20	-\$22,647.81	\$2,987,023.39	\$1,184,568.19	\$1,802,455.20	\$1,184,568.19	\$0.00	\$1,184,568.19	\$1,184,568.19	\$0.00	\$1,802,455.20
	Ingresos Propios	\$22,753,414.00	-\$905,921.61	\$21,847,492.39	\$3,262,132.39	\$18,585,360.00	\$3,262,080.39	\$52.00	\$3,262,080.39	\$3,262,080.39	\$0.00	\$18,585,412.00
	1501 Recursos	Federales										
100000	SERVICIOS PERSONALES	\$52,004,389.00	-\$475,257.44	\$51,529,131.56	\$23,533,206.56	\$27,995,925.00	\$23,533,206.56	\$0.00	\$23,533,206.56	\$23,533,206.56	\$0.00	\$27,995,925.00
110000	Remuneraciones al personal de carác	\$37,377,640.00	-\$226,690.67	\$37,150,949.33	\$18,651,903.33	\$18,499,046.00	\$18,651,903.33	\$0.00	\$18,651,903.33	\$18,651,903.33	\$0.00	\$18,499,046.00
113000	Sueldos base al personal permanente	\$37,377,640.00	-\$226,690.67	\$37,150,949.33	\$18,651,903.33	\$18,499,046.00	\$18,651,903.33	\$0.00	\$18,651,903.33	\$18,651,903.33	\$0.00	\$18,499,046.00
113001	Sueldos	\$37,377,640.00	-\$226,690.67	\$37,150,949.33	\$18,651,903.33	\$18,499,046.00	\$18,651,903.33	\$0.00	\$18,651,903.33	\$18,651,903.33	\$0.00	\$18,499,046.00
120000	Remuneraciones al personal de carác	\$2,420,016.00	-\$152,838.57	\$2,267,177.43	\$1,010,340.43	\$1,256,837.00	\$1,010,340.43	\$0.00	\$1,010,340.43	\$1,010,340.43	\$0.00	\$1,256,837.00
121000	Honorarios asimilables a salarios	\$2,420,016.00	-\$152,838.57	\$2,267,177.43	\$1,010,340.43	\$1,256,837.00	\$1,010,340.43	\$0.00	\$1,010,340.43	\$1,010,340.43	\$0.00	\$1,256,837.00
121001	Honorarios Asimilados	\$2,420,016.00	-\$152,838.57	\$2,267,177.43	\$1,010,340.43	\$1,256,837.00	\$1,010,340.43	\$0.00	\$1,010,340.43	\$1,010,340.43	\$0.00	\$1,256,837.00
130000	Remuneraciones adicionales y especi	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132000	Primas de vacaciones, dominical y grat	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132002	Gratificación Anual	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
140000	Seguridad Social	\$7,738,030.00	-\$94,766.57	\$7,643,263.43	\$3,832,091.43	\$3,811,172.00	\$3,832,091.43	\$0.00	\$3,832,091.43	\$3,832,091.43	\$0.00	\$3,811,172.00
141000	Aportaciones de seguridad social	\$5,057,620.00	-\$41,111.71	\$5,016,508.29	\$2,550,032.29	\$2,466,476.00	\$2,550,032.29	\$0.00	\$2,550,032.29	\$2,550,032.29	\$0.00	\$2,466,476.00
141001	Aportaciones al ISSSTE	\$3,870,110.00	-\$30,852.10	\$3,839,257.90	\$1,968,526.90	\$1,870,731.00	\$1,968,526.90	\$0.00	\$1,968,526.90	\$1,968,526.90	\$0.00	\$1,870,731.00
141004	Aportaciones al Seguro de Cesantía en	\$1,187,510.00	-\$10,259.61	\$1,177,250.39	\$581,505.39	\$595,745.00	\$581,505.39	\$0.00	\$581,505.39	\$581,505.39	\$0.00	\$595,745.00
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	-\$16,156.49	\$1,853,937.51	\$915,756.51	\$938,181.00	\$915,756.51	\$0.00	\$915,756.51	\$915,756.51	\$0.00	\$938,181.00
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	-\$16,156.49	\$1,853,937.51	\$915,756.51	\$938,181.00	\$915,756.51	\$0.00	\$915,756.51	\$915,756.51	\$0.00	\$938,181.00
143000	Aportaciones al sistema para el retiro	\$810,316.00	-\$37,498.37	\$772,817.63	\$366,302.63	\$406,515.00	\$366,302.63	\$0.00	\$366,302.63	\$366,302.63	\$0.00	\$406,515.00
143001	Aportaciones al S.A.R.	\$810,316.00	-\$37,498.37	\$772,817.63	\$366,302.63	\$406,515.00	\$366,302.63	\$0.00	\$366,302.63	\$366,302.63	\$0.00	\$406,515.00
	Recursos Federales	\$52,004,389.00	-\$475,257.44	\$51,529,131.56	\$23,533,206.56	\$27,995,925.00	\$23,533,206.56	\$0.00	\$23,533,206.56	\$23,533,206.56	\$0.00	\$27,995,925.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2021 Al 30/jun. #2021GO

Fecha y 07/jul./2021 hora de Impresión 06:21 p. m.

Ejo	ercicio 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
	1601 Recursos	Fstatales										
100000	SERVICIOS PERSONALES	\$52,004,389.00	-\$475,257.37	\$51,529,131.63	\$23,533,206.60	\$27,995,925.03	\$23,533,206.60	\$0.00	\$23,533,206.60	\$23,533,206.60	\$0.00	\$27,995,925.03
110000	Remuneraciones al personal de carác	\$37,377,640.00	-\$226,690.68	\$37,150,949.32	\$18,651,903.32	\$18,499,046.00	\$18,651,903.32	\$0.00	\$18,651,903.32	\$18,651,903.32	\$0.00	\$18,499,046.00
113000	Sueldos base al personal permanente	\$37,377,640.00	-\$226,690.68	\$37,150,949.32	\$18,651,903.32	\$18,499,046.00	\$18,651,903.32	\$0.00	\$18,651,903.32	\$18,651,903.32	\$0.00	\$18,499,046.00
113001	Sueldos	\$37,377,640.00	-\$226,690.68	\$37,150,949.32	\$18,651,903.32	\$18,499,046.00	\$18,651,903.32	\$0.00	\$18,651,903.32	\$18,651,903.32	\$0.00	\$18,499,046.00
120000	Remuneraciones al personal de carác	\$2,420,016.00	-\$152,838.52	\$2,267,177.48	\$1,010,340.48	\$1,256,837.00	\$1,010,340.48	\$0.00	\$1,010,340.48	\$1,010,340.48	\$0.00	\$1,256,837.00
121000	Honorarios asimilables a salarios	\$2,420,016.00	-\$152,838.52	\$2,267,177.48	\$1,010,340.48	\$1,256,837.00	\$1,010,340.48	\$0.00	\$1,010,340.48	\$1,010,340.48	\$0.00	\$1,256,837.00
121001	Honorarios Asimilados	\$2,420,016.00	-\$152,838.52	\$2,267,177.48	\$1,010,340.48	\$1,256,837.00	\$1,010,340.48	\$0.00	\$1,010,340.48	\$1,010,340.48	\$0.00	\$1,256,837.00
130000	Remuneraciones adicionales y especi	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132000	Primas de vacaciones, dominical y grat	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
132002	Gratificación Anual	\$4,468,703.00	-\$961.63	\$4,467,741.37	\$38,871.37	\$4,428,870.00	\$38,871.37	\$0.00	\$38,871.37	\$38,871.37	\$0.00	\$4,428,870.00
140000	Seguridad Social	\$7,738,030.00	-\$94,766.54	\$7,643,263.46	\$3,832,091.43	\$3,811,172.03	\$3,832,091.43	\$0.00	\$3,832,091.43	\$3,832,091.43	\$0.00	\$3,811,172.03
141000	Aportaciones de seguridad social	\$5,057,620.00	-\$41,111.71	\$5,016,508.29	\$2,550,032.29	\$2,466,476.00	\$2,550,032.29	\$0.00	\$2,550,032.29	\$2,550,032.29	\$0.00	\$2,466,476.00
141001	Aportaciones al ISSSTE	\$3,870,110.00	-\$30,852.11	\$3,839,257.89	\$1,968,526.89	\$1,870,731.00	\$1,968,526.89	\$0.00	\$1,968,526.89	\$1,968,526.89	\$0.00	\$1,870,731.00
141004	Aportaciones al Seguro de Cesantía en	\$1,187,510.00	-\$10,259.60	\$1,177,250.40	\$581,505.40	\$595,745.00	\$581,505.40	\$0.00	\$581,505.40	\$581,505.40	\$0.00	\$595,745.00
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	-\$16,156.43	\$1,853,937.57	\$915,756.54	\$938,181.03	\$915,756.54	\$0.00	\$915,756.54	\$915,756.54	\$0.00	\$938,181.03
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	-\$16,156.43	\$1,853,937.57	\$915,756.54	\$938,181.03	\$915,756.54	\$0.00	\$915,756.54	\$915,756.54	\$0.00	\$938,181.03
143000	Aportaciones al sistema para el retiro	\$810,316.00	-\$37,498.40	\$772,817.60	\$366,302.60	\$406,515.00	\$366,302.60	\$0.00	\$366,302.60	\$366,302.60	\$0.00	\$406,515.00
143001	Aportaciones al S.A.R.	\$810,316.00	-\$37,498.40	\$772,817.60	\$366,302.60	\$406,515.00	\$366,302.60	\$0.00	\$366,302.60	\$366,302.60	\$0.00	\$406,515.00
	Recursos Estatales	\$52,004,389.00	-\$475,257.37	\$51,529,131.63	\$23,533,206.60	\$27,995,925.03	\$23,533,206.60	\$0.00	\$23,533,206.60	\$23,533,206.60	\$0.00	\$27,995,925.03
	Administración de los recursos	\$126,762,192.00	-\$1,856,436.42	\$124,905,755.58	\$50,328,545.55	\$74,577,210.03	\$50,328,493.55	\$52.00	\$50,328,493.55	\$50,328,493.55	\$0.00	\$74,577,262.03
	Total Final	\$138,966,539.00	\$763,533.13	\$139,730,072.13	\$54,388,479.80	\$85,341,592.33	\$54,349,629.78	\$38,850.02	\$54,349,629.78	\$54,329,636.80	\$19,992.98	\$85,380,442.35