



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 20/ene./2025  
hora de Impresión 06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	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 Propios												
100000	SERVICIOS PERSONALES	\$11,058,167.00	-\$3,573,173.94	\$7,484,993.06	\$6,530,690.84	\$954,302.22	\$6,530,690.84	\$0.00	\$6,530,690.84	\$6,530,690.84	\$0.00	\$954,302.22
130000	Remuneraciones adicionales y especi	\$11,058,167.00	-\$3,573,173.94	\$7,484,993.06	\$6,530,690.84	\$954,302.22	\$6,530,690.84	\$0.00	\$6,530,690.84	\$6,530,690.84	\$0.00	\$954,302.22
132000	Primas de vacaciones, dominical y grat	\$11,058,167.00	-\$3,573,173.94	\$7,484,993.06	\$6,530,690.84	\$954,302.22	\$6,530,690.84	\$0.00	\$6,530,690.84	\$6,530,690.84	\$0.00	\$954,302.22
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$3,784,952.19	\$2,763,765.81	\$1,809,463.59	\$954,302.22	\$1,809,463.59	\$0.00	\$1,809,463.59	\$1,809,463.59	\$0.00	\$954,302.22
132002	Gratificación Anual	\$4,509,449.00	\$211,778.25	\$4,721,227.25	\$4,721,227.25	\$0.00	\$4,721,227.25	\$0.00	\$4,721,227.25	\$4,721,227.25	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,250,717.00	\$380,532.21	\$3,631,249.21	\$3,409,292.89	\$221,956.32	\$3,409,292.89	\$0.00	\$2,429,546.29	\$2,422,193.29	\$987,099.60	\$221,956.32
210000	Materiales de administración, emisión	\$1,244,242.00	\$131,114.24	\$1,375,356.24	\$1,309,372.07	\$65,984.17	\$1,309,372.07	\$0.00	\$1,174,243.22	\$1,174,243.22	\$135,128.85	\$65,984.17
211000	Materiales, útiles y equipos menores de	\$394,650.00	\$89,132.83	\$483,782.83	\$474,554.65	\$9,228.18	\$474,554.65	\$0.00	\$474,554.65	\$474,554.65	\$0.00	\$9,228.18
211001	Material de Oficina	\$367,050.00	\$69,407.39	\$436,457.39	\$428,229.21	\$8,228.18	\$428,229.21	\$0.00	\$428,229.21	\$428,229.21	\$0.00	\$8,228.18
211002	Gastos de Oficina	\$27,600.00	\$19,725.44	\$47,325.44	\$46,325.44	\$1,000.00	\$46,325.44	\$0.00	\$46,325.44	\$46,325.44	\$0.00	\$1,000.00
212000	Materiales y útiles de impresión y repro	\$32,000.00	-\$3,351.96	\$28,648.04	\$28,648.04	\$0.00	\$28,648.04	\$0.00	\$28,648.04	\$28,648.04	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$32,000.00	-\$3,351.96	\$28,648.04	\$28,648.04	\$0.00	\$28,648.04	\$0.00	\$28,648.04	\$28,648.04	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$293,607.00	\$20,386.46	\$313,993.46	\$259,801.62	\$54,191.84	\$259,801.62	\$0.00	\$259,801.62	\$259,801.62	\$0.00	\$54,191.84
214001	Material para Bienes Informáticos	\$293,607.00	\$20,386.46	\$313,993.46	\$259,801.62	\$54,191.84	\$259,801.62	\$0.00	\$259,801.62	\$259,801.62	\$0.00	\$54,191.84
216000	Material de limpieza	\$386,292.00	\$15,856.92	\$402,148.92	\$402,148.92	\$0.00	\$402,148.92	\$0.00	\$402,148.92	\$402,148.92	\$0.00	\$0.00
216001	Material de Limpieza	\$386,292.00	\$15,856.92	\$402,148.92	\$402,148.92	\$0.00	\$402,148.92	\$0.00	\$402,148.92	\$402,148.92	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$137,693.00	\$9,089.99	\$146,782.99	\$144,218.84	\$2,564.15	\$144,218.84	\$0.00	\$9,089.99	\$9,089.99	\$135,128.85	\$2,564.15
217001	Material Didáctico	\$137,693.00	\$9,089.99	\$146,782.99	\$144,218.84	\$2,564.15	\$144,218.84	\$0.00	\$9,089.99	\$9,089.99	\$135,128.85	\$2,564.15
220000	Alimentos y utensilios	\$240,000.00	-\$160.38	\$239,839.62	\$239,421.62	\$418.00	\$239,421.62	\$0.00	\$239,421.62	\$239,421.62	\$0.00	\$418.00
222000	Productos alimenticios para animales	\$240,000.00	-\$160.38	\$239,839.62	\$239,421.62	\$418.00	\$239,421.62	\$0.00	\$239,421.62	\$239,421.62	\$0.00	\$418.00
222001	Alimentación de Animales	\$240,000.00	-\$160.38	\$239,839.62	\$239,421.62	\$418.00	\$239,421.62	\$0.00	\$239,421.62	\$239,421.62	\$0.00	\$418.00
230000	Materias primas y materiales de produ	\$18,000.00	\$11,496.02	\$29,496.02	\$18,000.00	\$11,496.02	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$11,496.02
231000	Productos alimenticios, agropecuarios y	\$18,000.00	\$11,496.02	\$29,496.02	\$18,000.00	\$11,496.02	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$11,496.02
231001	Productos agrícolas	\$18,000.00	\$11,496.02	\$29,496.02	\$18,000.00	\$11,496.02	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$11,496.02
240000	Materiales y artículos de construcciór	\$330,000.00	\$89,939.01	\$419,939.01	\$388,386.01	\$31,553.00	\$388,386.01	\$0.00	\$197,139.01	\$197,139.01	\$191,247.00	\$31,553.00
241000	Productos minerales no metálicos	\$7,000.00	-\$396.12	\$6,603.88	\$6,603.88	\$0.00	\$6,603.88	\$0.00	\$6,603.88	\$6,603.88	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$7,000.00	-\$396.12	\$6,603.88	\$6,603.88	\$0.00	\$6,603.88	\$0.00	\$6,603.88	\$6,603.88	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$3,200.00	-\$1,620.78	\$1,579.22	\$1,579.22	\$0.00	\$1,579.22	\$0.00	\$1,579.22	\$1,579.22	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	-\$1,620.78	\$1,579.22	\$1,579.22	\$0.00	\$1,579.22	\$0.00	\$1,579.22	\$1,579.22	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$2,500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00



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243001	Cal, yeso y productos de yeso	\$3,000.00	-\$2,500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
244000	Madera y productos de madera	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
244001	Madera y productos de madera	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$221,000.00	\$51,234.17	\$272,234.17	\$242,481.17	\$29,753.00	\$242,481.17	\$0.00	\$51,234.17	\$51,234.17	\$191,247.00	\$29,753.00
246001	Material Eléctrico	\$111,000.00	\$18,834.26	\$129,834.26	\$129,180.01	\$654.25	\$129,180.01	\$0.00	\$18,834.26	\$18,834.26	\$110,345.75	\$654.25
246002	Material Electrónico	\$110,000.00	\$32,399.91	\$142,399.91	\$113,301.16	\$29,098.75	\$113,301.16	\$0.00	\$32,399.91	\$32,399.91	\$80,901.25	\$29,098.75
247000	Artículos metálicos para la construcciór	\$42,000.00	\$24,666.94	\$66,666.94	\$66,666.94	\$0.00	\$66,666.94	\$0.00	\$66,666.94	\$66,666.94	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$42,000.00	\$24,666.94	\$66,666.94	\$66,666.94	\$0.00	\$66,666.94	\$0.00	\$66,666.94	\$66,666.94	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$51,800.00	\$20,056.04	\$71,856.04	\$70,056.04	\$1,800.00	\$70,056.04	\$0.00	\$70,056.04	\$70,056.04	\$0.00	\$1,800.00
249001	Otros materiales y artículos de construc	\$51,800.00	\$20,056.04	\$71,856.04	\$70,056.04	\$1,800.00	\$70,056.04	\$0.00	\$70,056.04	\$70,056.04	\$0.00	\$1,800.00
250000	Productos químicos, farmacéuticos y	\$700,875.00	-\$22,068.96	\$678,806.04	\$596,370.45	\$82,435.59	\$596,370.45	\$0.00	\$245,182.79	\$242,342.79	\$354,027.66	\$82,435.59
251000	Productos químicos básicos	\$237,000.00	-\$27,957.53	\$209,042.47	\$192,200.60	\$16,841.87	\$192,200.60	\$0.00	\$192,200.60	\$189,360.60	\$2,840.00	\$16,841.87
251001	Sustancias Químicas	\$237,000.00	-\$27,957.53	\$209,042.47	\$192,200.60	\$16,841.87	\$192,200.60	\$0.00	\$192,200.60	\$189,360.60	\$2,840.00	\$16,841.87
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$132,000.00	\$0.00	\$132,000.00	\$104,519.18	\$27,480.82	\$104,519.18	\$0.00	\$0.00	\$0.00	\$104,519.18	\$27,480.82
253001	Medicinas y Productos Farmacéuticos	\$132,000.00	\$0.00	\$132,000.00	\$104,519.18	\$27,480.82	\$104,519.18	\$0.00	\$0.00	\$0.00	\$104,519.18	\$27,480.82
254000	Materiales, accesorios y suministros m	\$125,875.00	\$2,781.22	\$128,656.22	\$127,905.55	\$750.67	\$127,905.55	\$0.00	\$2,781.22	\$2,781.22	\$125,124.33	\$750.67
254001	Materiales y Suministros Médicos	\$125,875.00	\$2,781.22	\$128,656.22	\$127,905.55	\$750.67	\$127,905.55	\$0.00	\$2,781.22	\$2,781.22	\$125,124.33	\$750.67
255000	Materiales, accesorios y suministros de	\$170,000.00	-\$11,093.62	\$158,906.38	\$121,544.15	\$37,362.23	\$121,544.15	\$0.00	\$0.00	\$0.00	\$121,544.15	\$37,362.23
255001	Materiales y Suministros de Laboratoric	\$170,000.00	-\$11,093.62	\$158,906.38	\$121,544.15	\$37,362.23	\$121,544.15	\$0.00	\$0.00	\$0.00	\$121,544.15	\$37,362.23
256000	Fibras sintéticas, hules, plásticos y deri	\$34,000.00	\$15,702.17	\$49,702.17	\$49,702.17	\$0.00	\$49,702.17	\$0.00	\$49,702.17	\$49,702.17	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$34,000.00	\$15,702.17	\$49,702.17	\$49,702.17	\$0.00	\$49,702.17	\$0.00	\$49,702.17	\$49,702.17	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$240,000.00	\$65,365.91	\$305,365.91	\$305,365.91	\$0.00	\$305,365.91	\$0.00	\$305,365.91	\$305,365.91	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$240,000.00	\$65,365.91	\$305,365.91	\$305,365.91	\$0.00	\$305,365.91	\$0.00	\$305,365.91	\$305,365.91	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$240,000.00	\$65,365.91	\$305,365.91	\$305,365.91	\$0.00	\$305,365.91	\$0.00	\$305,365.91	\$305,365.91	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$113,000.00	-\$14,181.96	\$98,818.04	\$88,712.18	\$10,105.86	\$88,712.18	\$0.00	\$60,554.25	\$60,554.25	\$28,157.93	\$10,105.86
271000	Vestuario y uniformes	\$45,000.00	-\$27,910.94	\$17,089.06	\$6,983.20	\$10,105.86	\$6,983.20	\$0.00	\$6,983.20	\$6,983.20	\$0.00	\$10,105.86



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271001	Vestuario, Uniformes	\$45,000.00	-\$27,910.94	\$17,089.06	\$6,983.20	\$10,105.86	\$6,983.20	\$0.00	\$6,983.20	\$6,983.20	\$0.00	\$10,105.86
272000	Prendas de seguridad y protección per	\$43,000.00	-\$14,181.96	\$28,818.04	\$28,818.04	\$0.00	\$28,818.04	\$0.00	\$28,818.04	\$28,818.04	\$0.00	\$0.00
272001	Prendas de Protección	\$43,000.00	-\$14,181.96	\$28,818.04	\$28,818.04	\$0.00	\$28,818.04	\$0.00	\$28,818.04	\$28,818.04	\$0.00	\$0.00
273000	Artículos deportivos	\$25,000.00	\$27,910.94	\$52,910.94	\$52,910.94	\$0.00	\$52,910.94	\$0.00	\$24,753.01	\$24,753.01	\$28,157.93	\$0.00
273001	Artículos Deportivos	\$25,000.00	\$27,910.94	\$52,910.94	\$52,910.94	\$0.00	\$52,910.94	\$0.00	\$24,753.01	\$24,753.01	\$28,157.93	\$0.00
290000	Herramientas, refacciones y accesorio	\$364,600.00	\$119,028.33	\$483,628.33	\$463,664.65	\$19,963.68	\$463,664.65	\$0.00	\$189,639.49	\$185,126.49	\$278,538.16	\$19,963.68
291000	Herramientas menores	\$81,600.00	\$501.84	\$82,101.84	\$68,457.13	\$13,644.71	\$68,457.13	\$0.00	\$4,513.00	\$0.00	\$68,457.13	\$13,644.71
291001	Herramientas Menores	\$81,600.00	\$501.84	\$82,101.84	\$68,457.13	\$13,644.71	\$68,457.13	\$0.00	\$4,513.00	\$0.00	\$68,457.13	\$13,644.71
292000	Refacciones y accesorios menores de	\$12,000.00	-\$4,043.56	\$7,956.44	\$7,956.44	\$0.00	\$7,956.44	\$0.00	\$7,956.44	\$7,956.44	\$0.00	\$0.00
292001	Refacciones y accesorios menores de	\$12,000.00	-\$4,043.56	\$7,956.44	\$7,956.44	\$0.00	\$7,956.44	\$0.00	\$7,956.44	\$7,956.44	\$0.00	\$0.00
293000	Refacciones y accesorios menores de	\$9,000.00	\$5,478.32	\$14,478.32	\$14,478.32	\$0.00	\$14,478.32	\$0.00	\$14,478.32	\$14,478.32	\$0.00	\$0.00
293001	Refacciones y accesorios menores de	\$9,000.00	\$5,478.32	\$14,478.32	\$14,478.32	\$0.00	\$14,478.32	\$0.00	\$14,478.32	\$14,478.32	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$197,000.00	\$63,127.41	\$260,127.41	\$253,808.44	\$6,318.97	\$253,808.44	\$0.00	\$63,127.41	\$63,127.41	\$190,681.03	\$6,318.97
294001	Refacciones y accesorios menores de	\$197,000.00	\$63,127.41	\$260,127.41	\$253,808.44	\$6,318.97	\$253,808.44	\$0.00	\$63,127.41	\$63,127.41	\$190,681.03	\$6,318.97
295000	Refacciones y accesorios menores de	\$37,000.00	-\$22,546.40	\$14,453.60	\$14,453.60	\$0.00	\$14,453.60	\$0.00	\$14,453.60	\$14,453.60	\$0.00	\$0.00
295001	Refacciones y accesorios menores de	\$37,000.00	-\$22,546.40	\$14,453.60	\$14,453.60	\$0.00	\$14,453.60	\$0.00	\$14,453.60	\$14,453.60	\$0.00	\$0.00
296000	Refacciones y accesorios menores de	\$9,000.00	\$59,574.12	\$68,574.12	\$68,574.12	\$0.00	\$68,574.12	\$0.00	\$68,574.12	\$68,574.12	\$0.00	\$0.00
296001	Refacciones	\$9,000.00	\$59,574.12	\$68,574.12	\$68,574.12	\$0.00	\$68,574.12	\$0.00	\$68,574.12	\$68,574.12	\$0.00	\$0.00
298000	Refacciones y accesorios menores de	\$19,000.00	\$16,936.60	\$35,936.60	\$35,936.60	\$0.00	\$35,936.60	\$0.00	\$16,536.60	\$16,536.60	\$19,400.00	\$0.00
298001	Refacciones y accesorios menores de	\$19,000.00	\$16,936.60	\$35,936.60	\$35,936.60	\$0.00	\$35,936.60	\$0.00	\$16,536.60	\$16,536.60	\$19,400.00	\$0.00
300000	SERVICIOS GENERALES	\$15,220,995.00	\$2,594,908.37	\$17,815,903.37	\$17,454,890.42	\$361,012.95	\$17,461,130.42	-\$6,240.00	\$17,156,821.97	\$17,056,336.97	\$404,793.45	\$354,772.95
310000	Servicios básicos	\$2,628,000.00	\$385,414.32	\$3,013,414.32	\$3,001,706.14	\$11,708.18	\$3,001,706.14	\$0.00	\$2,980,069.14	\$2,980,069.14	\$21,637.00	\$11,708.18
311000	Energía eléctrica	\$1,680,000.00	\$292,874.18	\$1,972,874.18	\$1,961,166.00	\$11,708.18	\$1,961,166.00	\$0.00	\$1,940,539.00	\$1,940,539.00	\$20,627.00	\$11,708.18
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$292,874.18	\$1,972,874.18	\$1,961,166.00	\$11,708.18	\$1,961,166.00	\$0.00	\$1,940,539.00	\$1,940,539.00	\$20,627.00	\$11,708.18
313000	Agua	\$84,000.00	\$35,797.15	\$119,797.15	\$119,797.15	\$0.00	\$119,797.15	\$0.00	\$119,186.15	\$119,186.15	\$611.00	\$0.00
313001	Servicio de Agua	\$84,000.00	\$35,797.15	\$119,797.15	\$119,797.15	\$0.00	\$119,797.15	\$0.00	\$119,186.15	\$119,186.15	\$611.00	\$0.00
314000	Telefonía tradicional	\$780,000.00	-\$40,413.00	\$739,587.00	\$739,587.00	\$0.00	\$739,587.00	\$0.00	\$739,188.00	\$739,188.00	\$399.00	\$0.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$40,413.00	\$739,587.00	\$739,587.00	\$0.00	\$739,587.00	\$0.00	\$739,188.00	\$739,188.00	\$399.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$74,000.00	\$104,279.44	\$178,279.44	\$178,279.44	\$0.00	\$178,279.44	\$0.00	\$178,279.44	\$178,279.44	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$74,000.00	\$104,279.44	\$178,279.44	\$178,279.44	\$0.00	\$178,279.44	\$0.00	\$178,279.44	\$178,279.44	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$7,123.45	\$2,876.55	\$2,876.55	\$0.00	\$2,876.55	\$0.00	\$2,876.55	\$2,876.55	\$0.00	\$0.00
318001	Servicio Postal	\$10,000.00	-\$7,123.45	\$2,876.55	\$2,876.55	\$0.00	\$2,876.55	\$0.00	\$2,876.55	\$2,876.55	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 20/ene./2025  
hora de Impresión 06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	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	\$279,386.00	-\$727.11	\$278,658.89	\$278,658.89	\$0.00	\$278,658.89	\$0.00	\$278,658.89	\$278,658.89	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$60,000.00	-\$5,480.00	\$54,520.00	\$54,520.00	\$0.00	\$54,520.00	\$0.00	\$54,520.00	\$54,520.00	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$60,000.00	-\$5,480.00	\$54,520.00	\$54,520.00	\$0.00	\$54,520.00	\$0.00	\$54,520.00	\$54,520.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$55,000.00	-\$19,661.11	\$35,338.89	\$35,338.89	\$0.00	\$35,338.89	\$0.00	\$35,338.89	\$35,338.89	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	-\$19,661.11	\$35,338.89	\$35,338.89	\$0.00	\$35,338.89	\$0.00	\$35,338.89	\$35,338.89	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$164,386.00	\$24,414.00	\$188,800.00	\$188,800.00	\$0.00	\$188,800.00	\$0.00	\$188,800.00	\$188,800.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$164,386.00	\$24,414.00	\$188,800.00	\$188,800.00	\$0.00	\$188,800.00	\$0.00	\$188,800.00	\$188,800.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, te	\$3,425,880.00	-\$110,078.51	\$3,315,801.49	\$3,179,143.30	\$136,658.19	\$3,179,143.30	\$0.00	\$3,179,143.30	\$3,104,343.30	\$74,800.00	\$136,658.19
331000	Servicios legales, de contabilidad, audi	\$781,000.00	-\$53,022.39	\$727,977.61	\$604,529.92	\$123,447.69	\$604,529.92	\$0.00	\$604,529.92	\$529,729.92	\$74,800.00	\$123,447.69
331002	Servicios de contabilidad, auditoría y se	\$440,000.00	-\$32,222.39	\$407,777.61	\$366,080.00	\$41,697.61	\$366,080.00	\$0.00	\$366,080.00	\$291,280.00	\$74,800.00	\$41,697.61
331003	Servicios de Consultoría	\$341,000.00	-\$20,800.00	\$320,200.00	\$238,449.92	\$81,750.08	\$238,449.92	\$0.00	\$238,449.92	\$238,449.92	\$0.00	\$81,750.08
332000	Servicios de diseño, arquitectura, inger	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$150,000.00	\$13,014.00	\$163,014.00	\$149,803.50	\$13,210.50	\$149,803.50	\$0.00	\$149,803.50	\$149,803.50	\$0.00	\$13,210.50
334001	Capacitación	\$150,000.00	\$13,014.00	\$163,014.00	\$149,803.50	\$13,210.50	\$149,803.50	\$0.00	\$149,803.50	\$149,803.50	\$0.00	\$13,210.50
336000	Servicios de apoyo administrativo, foto	\$551,000.00	-\$56,766.05	\$494,233.95	\$494,233.95	\$0.00	\$494,233.95	\$0.00	\$494,233.95	\$494,233.95	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$161,000.00	-\$42,957.76	\$118,042.24	\$118,042.24	\$0.00	\$118,042.24	\$0.00	\$118,042.24	\$118,042.24	\$0.00	\$0.00
336002	Formas valoradas	\$390,000.00	-\$13,808.29	\$376,191.71	\$376,191.71	\$0.00	\$376,191.71	\$0.00	\$376,191.71	\$376,191.71	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$4,304.07	\$1,930,575.93	\$1,930,575.93	\$0.00	\$1,930,575.93	\$0.00	\$1,930,575.93	\$1,930,575.93	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$4,304.07	\$1,930,575.93	\$1,930,575.93	\$0.00	\$1,930,575.93	\$0.00	\$1,930,575.93	\$1,930,575.93	\$0.00	\$0.00
340000	Servicios financieros, bancarios y cor	\$631,000.00	\$137,224.69	\$768,224.69	\$768,224.69	\$0.00	\$768,224.69	\$0.00	\$768,224.69	\$768,224.69	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$146,522.70	\$277,522.70	\$277,522.70	\$0.00	\$277,522.70	\$0.00	\$277,522.70	\$277,522.70	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicio	\$131,000.00	\$146,522.70	\$277,522.70	\$277,522.70	\$0.00	\$277,522.70	\$0.00	\$277,522.70	\$277,522.70	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$490,701.99	\$490,701.99	\$0.00	\$0.00
345001	Seguros	\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$490,701.99	\$490,701.99	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,421,388.00	-\$680,712.80	\$740,675.20	\$740,675.20	\$0.00	\$740,675.20	\$0.00	\$466,486.62	\$466,486.62	\$274,188.58	\$0.00
351000	Conservación y mantenimiento menor c	\$72,500.00	\$165,898.79	\$238,398.79	\$238,398.79	\$0.00	\$238,398.79	\$0.00	\$144,346.11	\$144,346.11	\$94,052.68	\$0.00
351001	Conservación y mantenimiento menor c	\$72,500.00	\$165,898.79	\$238,398.79	\$238,398.79	\$0.00	\$238,398.79	\$0.00	\$144,346.11	\$144,346.11	\$94,052.68	\$0.00
352000	Instalación, reparación y mantenimient	\$30,000.00	\$23,389.00	\$53,389.00	\$53,389.00	\$0.00	\$53,389.00	\$0.00	\$53,389.00	\$53,389.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$30,000.00	\$23,389.00	\$53,389.00	\$53,389.00	\$0.00	\$53,389.00	\$0.00	\$53,389.00	\$53,389.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimient	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$6,500.00	\$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 Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y  
hora de Impresión

20/ene./2025  
06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354000	Instalación, reparación y mantenimiento	\$8,000.00	\$178,935.90	\$186,935.90	\$186,935.90	\$0.00	\$186,935.90	\$0.00	\$6,800.00	\$6,800.00	\$180,135.90	\$0.00
354001	Instalación, reparación y mantenimiento	\$8,000.00	\$178,935.90	\$186,935.90	\$186,935.90	\$0.00	\$186,935.90	\$0.00	\$6,800.00	\$6,800.00	\$180,135.90	\$0.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$79,977.80	\$154,977.80	\$154,977.80	\$0.00	\$154,977.80	\$0.00	\$154,977.80	\$154,977.80	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$79,977.80	\$154,977.80	\$154,977.80	\$0.00	\$154,977.80	\$0.00	\$154,977.80	\$154,977.80	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento	\$78,000.00	\$10,020.12	\$88,020.12	\$88,020.12	\$0.00	\$88,020.12	\$0.00	\$88,020.12	\$88,020.12	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$10,020.12	\$88,020.12	\$88,020.12	\$0.00	\$88,020.12	\$0.00	\$88,020.12	\$88,020.12	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$1,135,832.01	\$555.99	\$555.99	\$0.00	\$555.99	\$0.00	\$555.99	\$555.99	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furgonetas	\$1,136,388.00	-\$1,135,832.01	\$555.99	\$555.99	\$0.00	\$555.99	\$0.00	\$555.99	\$555.99	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$3,397.60	\$18,397.60	\$18,397.60	\$0.00	\$18,397.60	\$0.00	\$18,397.60	\$18,397.60	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$3,397.60	\$18,397.60	\$18,397.60	\$0.00	\$18,397.60	\$0.00	\$18,397.60	\$18,397.60	\$0.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$296,500.00	-\$85,580.59	\$210,919.41	\$210,919.41	\$0.00	\$210,919.41	\$0.00	\$210,919.41	\$210,919.41	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$192,500.00	-\$149,242.00	\$43,258.00	\$43,258.00	\$0.00	\$43,258.00	\$0.00	\$43,258.00	\$43,258.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$192,500.00	-\$149,242.00	\$43,258.00	\$43,258.00	\$0.00	\$43,258.00	\$0.00	\$43,258.00	\$43,258.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios	\$104,000.00	\$63,661.41	\$167,661.41	\$167,661.41	\$0.00	\$167,661.41	\$0.00	\$167,661.41	\$167,661.41	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios	\$104,000.00	\$63,661.41	\$167,661.41	\$167,661.41	\$0.00	\$167,661.41	\$0.00	\$167,661.41	\$167,661.41	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$219,500.00	\$3,550.93	\$223,050.93	\$186,157.06	\$36,893.87	\$186,157.06	\$0.00	\$186,157.06	\$185,412.06	\$745.00	\$36,893.87
371000	Pasajes aéreos	\$30,000.00	-\$9,857.71	\$20,142.29	\$17,741.98	\$2,400.31	\$17,741.98	\$0.00	\$17,741.98	\$17,741.98	\$0.00	\$2,400.31
371001	Pasajes aéreos	\$30,000.00	-\$9,857.71	\$20,142.29	\$17,741.98	\$2,400.31	\$17,741.98	\$0.00	\$17,741.98	\$17,741.98	\$0.00	\$2,400.31
372000	Pasajes terrestres	\$106,000.00	\$6,496.97	\$112,496.97	\$87,748.00	\$24,748.97	\$87,748.00	\$0.00	\$87,748.00	\$87,003.00	\$745.00	\$24,748.97
372001	Pasajes terrestres	\$106,000.00	\$6,496.97	\$112,496.97	\$87,748.00	\$24,748.97	\$87,748.00	\$0.00	\$87,748.00	\$87,003.00	\$745.00	\$24,748.97
375000	Viáticos en el país	\$83,500.00	\$6,911.67	\$90,411.67	\$80,667.08	\$9,744.59	\$80,667.08	\$0.00	\$80,667.08	\$80,667.08	\$0.00	\$9,744.59
375001	Viáticos en el país	\$83,500.00	\$6,911.67	\$90,411.67	\$80,667.08	\$9,744.59	\$80,667.08	\$0.00	\$80,667.08	\$80,667.08	\$0.00	\$9,744.59
380000	Servicios oficiales	\$1,134,192.00	\$177,251.94	\$1,311,443.94	\$1,260,845.77	\$50,598.17	\$1,267,085.77	-\$6,240.00	\$1,258,602.90	\$1,233,662.90	\$33,422.87	\$44,358.17
381000	Gastos de ceremonial	\$1,054,192.00	\$138,222.48	\$1,192,414.48	\$1,141,816.31	\$50,598.17	\$1,148,056.31	-\$6,240.00	\$1,139,573.44	\$1,114,633.44	\$33,422.87	\$44,358.17
381001	Gastos de Ceremonial	\$1,054,192.00	\$138,222.48	\$1,192,414.48	\$1,141,816.31	\$50,598.17	\$1,148,056.31	-\$6,240.00	\$1,139,573.44	\$1,114,633.44	\$33,422.87	\$44,358.17
382000	Gastos de orden social y cultural	\$80,000.00	\$25,729.46	\$105,729.46	\$105,729.46	\$0.00	\$105,729.46	\$0.00	\$105,729.46	\$105,729.46	\$0.00	\$0.00
382001	Gastos de orden social	\$80,000.00	\$25,729.46	\$105,729.46	\$105,729.46	\$0.00	\$105,729.46	\$0.00	\$105,729.46	\$105,729.46	\$0.00	\$0.00
383000	Congresos y convenciones	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00	\$0.00
390000	Otros servicios generales	\$5,185,149.00	\$2,768,565.50	\$7,953,714.50	\$7,828,559.96	\$125,154.54	\$7,828,559.96	\$0.00	\$7,828,559.96	\$7,828,559.96	\$0.00	\$125,154.54
392000	Impuestos y derechos	\$1,372,478.00	\$3,027,337.60	\$4,399,815.60	\$4,309,461.60	\$90,354.00	\$4,309,461.60	\$0.00	\$4,309,461.60	\$4,309,461.60	\$0.00	\$90,354.00
392001	Pago de ISR	\$511,478.00	\$3,348,701.58	\$3,860,179.58	\$3,860,179.58	\$0.00	\$3,860,179.58	\$0.00	\$3,860,179.58	\$3,860,179.58	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y | 20/ene./2025  
hora de Impresión | 06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
392006	Pago de derechos	\$861,000.00	-\$321,363.98	\$539,636.02	\$449,282.02	\$90,354.00	\$449,282.02	\$0.00	\$449,282.02	\$449,282.02	\$0.00	\$90,354.00
398000	Impuesto sobre nóminas y otros que se	\$3,071,671.00	\$224,472.36	\$3,296,143.36	\$3,296,143.36	\$0.00	\$3,296,143.36	\$0.00	\$3,296,143.36	\$3,296,143.36	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se	\$3,071,671.00	\$224,472.36	\$3,296,143.36	\$3,296,143.36	\$0.00	\$3,296,143.36	\$0.00	\$3,296,143.36	\$3,296,143.36	\$0.00	\$0.00
399000	Otros servicios generales	\$741,000.00	-\$483,244.46	\$257,755.54	\$222,955.00	\$34,800.54	\$222,955.00	\$0.00	\$222,955.00	\$222,955.00	\$0.00	\$34,800.54
399006	Otros Servicios Generales	\$741,000.00	-\$483,244.46	\$257,755.54	\$222,955.00	\$34,800.54	\$222,955.00	\$0.00	\$222,955.00	\$222,955.00	\$0.00	\$34,800.54
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50	\$0.00
440000	Ayudas sociales	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50	\$0.00
442000	Becas y otras ayudas para programas de	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50	\$0.00
442001	Becas	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$0.00	\$0.00	\$4,369,089.87	\$159.73
510000	Mobiliario y equipo de administración	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$0.00	\$0.00	\$4,369,089.87	\$159.73
515000	Equipo de cómputo y de tecnología de	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$0.00	\$0.00	\$4,369,089.87	\$159.73
515001	Bienes informáticos	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$0.00	\$0.00	\$4,369,089.87	\$159.73
700000	INVERSIONES FINANCIERAS Y OTROS	\$4,075,149.00	-\$2,912,577.71	\$1,162,571.29	\$0.00	\$1,162,571.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,162,571.29
790000	Provisiones para contingencias y otros	\$4,075,149.00	-\$2,912,577.71	\$1,162,571.29	\$0.00	\$1,162,571.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,162,571.29
799000	Otras erogaciones especiales	\$4,075,149.00	-\$2,912,577.71	\$1,162,571.29	\$0.00	\$1,162,571.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,162,571.29
799004	Provisión para erogaciones especiales	\$4,075,149.00	-\$2,912,577.71	\$1,162,571.29	\$0.00	\$1,162,571.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,162,571.29
Ingresos Propios		\$33,963,528.00	\$876,538.22	\$34,840,066.22	\$32,140,063.71	\$2,700,002.51	\$32,146,303.71	-\$6,240.00	\$26,493,158.79	\$26,288,804.29	\$5,857,499.42	\$2,693,762.51

1501 Recursos Federales

100000	SERVICIOS PERSONALES	\$28,788,038.00	\$30,263,631.62	\$59,051,669.62	\$58,555,934.84	\$495,734.78	\$58,555,934.84	\$0.00	\$58,555,934.84	\$58,555,934.84	\$0.00	\$495,734.78
110000	Remuneraciones al personal de carácter	\$27,023,945.00	\$15,711,567.54	\$42,735,512.54	\$42,735,512.54	\$0.00	\$42,735,512.54	\$0.00	\$42,735,512.54	\$42,735,512.54	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$27,023,945.00	\$15,711,567.54	\$42,735,512.54	\$42,735,512.54	\$0.00	\$42,735,512.54	\$0.00	\$42,735,512.54	\$42,735,512.54	\$0.00	\$0.00
113001	Sueldos	\$27,023,945.00	\$15,711,567.54	\$42,735,512.54	\$42,735,512.54	\$0.00	\$42,735,512.54	\$0.00	\$42,735,512.54	\$42,735,512.54	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$35,438.00	\$6,938,055.51	\$6,973,493.51	\$6,973,493.51	\$0.00	\$6,973,493.51	\$0.00	\$6,973,493.51	\$6,973,493.51	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación	\$35,438.00	\$6,938,055.51	\$6,973,493.51	\$6,973,493.51	\$0.00	\$6,973,493.51	\$0.00	\$6,973,493.51	\$6,973,493.51	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$0.00	\$2,252,266.23	\$2,252,266.23	\$2,252,266.23	\$0.00	\$2,252,266.23	\$0.00	\$2,252,266.23	\$2,252,266.23	\$0.00	\$0.00
132002	Gratificación Anual	\$35,438.00	\$4,685,789.28	\$4,721,227.28	\$4,721,227.28	\$0.00	\$4,721,227.28	\$0.00	\$4,721,227.28	\$4,721,227.28	\$0.00	\$0.00
140000	Seguridad Social	\$1,728,655.00	\$7,614,008.57	\$9,342,663.57	\$8,846,928.79	\$495,734.78	\$8,846,928.79	\$0.00	\$8,846,928.79	\$8,846,928.79	\$0.00	\$495,734.78
141000	Aportaciones de seguridad social	\$1,063,106.00	\$4,697,845.15	\$5,760,951.15	\$5,440,173.90	\$320,777.25	\$5,440,173.90	\$0.00	\$5,440,173.90	\$5,440,173.90	\$0.00	\$320,777.25
141001	Aportaciones al ISSSTE	\$808,475.00	\$3,672,727.76	\$4,481,202.76	\$4,160,425.51	\$320,777.25	\$4,160,425.51	\$0.00	\$4,160,425.51	\$4,160,425.51	\$0.00	\$320,777.25
141004	Aportaciones al Seguro de Cesantía en el	\$254,631.00	\$1,025,117.39	\$1,279,748.39	\$1,279,748.39	\$0.00	\$1,279,748.39	\$0.00	\$1,279,748.39	\$1,279,748.39	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y hora de Impresión | 20/ene./2025  
06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
142000	Aportaciones a fondos de vivienda	\$400,993.00	\$1,789,316.33	\$2,190,309.33	\$2,015,351.80	\$174,957.53	\$2,015,351.80	\$0.00	\$2,015,351.80	\$2,015,351.80	\$0.00	\$174,957.53
142001	Aportaciones a FOVISSSTE	\$400,993.00	\$1,789,316.33	\$2,190,309.33	\$2,015,351.80	\$174,957.53	\$2,015,351.80	\$0.00	\$2,015,351.80	\$2,015,351.80	\$0.00	\$174,957.53
143000	Aportaciones al sistema para el retiro	\$264,556.00	\$1,126,847.09	\$1,391,403.09	\$1,391,403.09	\$0.00	\$1,391,403.09	\$0.00	\$1,391,403.09	\$1,391,403.09	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$264,556.00	\$1,126,847.09	\$1,391,403.09	\$1,391,403.09	\$0.00	\$1,391,403.09	\$0.00	\$1,391,403.09	\$1,391,403.09	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$735,203.72	\$735,203.72	\$721,758.71	\$13,445.01	\$721,758.71	\$0.00	\$57,115.72	\$57,115.72	\$664,642.99	\$13,445.01
210000	Materiales de administración, emisión	\$0.00	\$22,279.81	\$22,279.81	\$22,229.80	\$50.01	\$22,229.80	\$0.00	\$1,450.00	\$1,450.00	\$20,779.80	\$50.01
211000	Materiales, útiles y equipos menores de	\$0.00	\$20,779.81	\$20,779.81	\$20,779.80	\$0.01	\$20,779.80	\$0.00	\$0.00	\$0.00	\$20,779.80	\$0.01
211001	Material de Oficina	\$0.00	\$20,779.81	\$20,779.81	\$20,779.80	\$0.01	\$20,779.80	\$0.00	\$0.00	\$0.00	\$20,779.80	\$0.01
217000	Materiales y útiles de enseñanza	\$0.00	\$1,500.00	\$1,500.00	\$1,450.00	\$50.00	\$1,450.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00	\$50.00
217001	Material Didáctico	\$0.00	\$1,500.00	\$1,500.00	\$1,450.00	\$50.00	\$1,450.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00	\$50.00
240000	Materiales y artículos de construcciór	\$0.00	\$49,998.90	\$49,998.90	\$49,998.32	\$0.58	\$49,998.32	\$0.00	\$0.00	\$0.00	\$49,998.32	\$0.58
246000	Material eléctrico y electrónico	\$0.00	\$49,998.90	\$49,998.90	\$49,998.32	\$0.58	\$49,998.32	\$0.00	\$0.00	\$0.00	\$49,998.32	\$0.58
246002	Material Electrónico	\$0.00	\$49,998.90	\$49,998.90	\$49,998.32	\$0.58	\$49,998.32	\$0.00	\$0.00	\$0.00	\$49,998.32	\$0.58
250000	Productos químicos, farmacéuticos y	\$0.00	\$225,400.00	\$225,400.00	\$217,356.86	\$8,043.14	\$217,356.86	\$0.00	\$0.00	\$0.00	\$217,356.86	\$8,043.14
253000	Medicinas y productos farmacéuticos	\$0.00	\$70,000.00	\$70,000.00	\$69,356.86	\$643.14	\$69,356.86	\$0.00	\$0.00	\$0.00	\$69,356.86	\$643.14
253001	Medicinas y Productos Farmacéuticos	\$0.00	\$70,000.00	\$70,000.00	\$69,356.86	\$643.14	\$69,356.86	\$0.00	\$0.00	\$0.00	\$69,356.86	\$643.14
254000	Materiales, accesorios y suministros m	\$0.00	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00
255000	Materiales, accesorios y suministros de	\$0.00	\$92,400.00	\$92,400.00	\$85,000.00	\$7,400.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$7,400.00
255001	Materiales y Suministros de Laboratoric	\$0.00	\$92,400.00	\$92,400.00	\$85,000.00	\$7,400.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$7,400.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$0.00	\$75,400.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$0.00	\$75,400.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$0.00	\$75,400.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$0.00	\$210,313.80	\$210,313.80	\$210,308.50	\$5.30	\$210,308.50	\$0.00	\$0.00	\$0.00	\$210,308.50	\$5.30
271000	Vestuario y uniformes	\$0.00	\$210,313.80	\$210,313.80	\$210,308.50	\$5.30	\$210,308.50	\$0.00	\$0.00	\$0.00	\$210,308.50	\$5.30
271001	Vestuario, Uniformes	\$0.00	\$210,313.80	\$210,313.80	\$210,308.50	\$5.30	\$210,308.50	\$0.00	\$0.00	\$0.00	\$210,308.50	\$5.30
290000	Herramientas, refacciones y accesorio	\$0.00	\$151,811.21	\$151,811.21	\$146,465.23	\$5,345.98	\$146,465.23	\$0.00	\$55,665.72	\$55,665.72	\$90,799.51	\$5,345.98
291000	Herramientas menores	\$0.00	\$40,800.00	\$40,800.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00
291001	Herramientas Menores	\$0.00	\$40,800.00	\$40,800.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00
294000	Refacciones y accesorios menores de c	\$0.00	\$111,011.21	\$111,011.21	\$105,665.23	\$5,345.98	\$105,665.23	\$0.00	\$55,665.72	\$55,665.72	\$49,999.51	\$5,345.98
294001	Refacciones y accesorios menores de c	\$0.00	\$111,011.21	\$111,011.21	\$105,665.23	\$5,345.98	\$105,665.23	\$0.00	\$55,665.72	\$55,665.72	\$49,999.51	\$5,345.98
300000	SERVICIOS GENERALES	\$0.00	\$1,171,713.62	\$1,171,713.62	\$1,165,563.23	\$6,150.39	\$1,165,563.23	\$0.00	\$301,910.38	\$301,910.38	\$863,652.85	\$6,150.39



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y hora de Impresión | 20/ene./2025  
06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	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	\$0.00	\$567,114.74	\$567,114.74	\$562,525.01	\$4,589.73	\$562,525.01	\$0.00	\$292,114.70	\$292,114.70	\$270,410.31	\$4,589.73
327000	Arrendamiento de activos intangibles	\$0.00	\$567,114.74	\$567,114.74	\$562,525.01	\$4,589.73	\$562,525.01	\$0.00	\$292,114.70	\$292,114.70	\$270,410.31	\$4,589.73
327001	Arrendamiento de activos intangibles	\$0.00	\$567,114.74	\$567,114.74	\$562,525.01	\$4,589.73	\$562,525.01	\$0.00	\$292,114.70	\$292,114.70	\$270,410.31	\$4,589.73
350000	Servicios de instalación, reparación, r	\$0.00	\$594,803.20	\$594,803.20	\$593,242.54	\$1,560.66	\$593,242.54	\$0.00	\$0.00	\$0.00	\$593,242.54	\$1,560.66
351000	Conservación y mantenimiento menor c	\$0.00	\$343,909.90	\$343,909.90	\$342,743.58	\$1,166.32	\$342,743.58	\$0.00	\$0.00	\$0.00	\$342,743.58	\$1,166.32
351001	Conservación y mantenimiento menor c	\$0.00	\$343,909.90	\$343,909.90	\$342,743.58	\$1,166.32	\$342,743.58	\$0.00	\$0.00	\$0.00	\$342,743.58	\$1,166.32
353000	Instalación, reparación y mantenimiento	\$0.00	\$175,342.14	\$175,342.14	\$175,000.00	\$342.14	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$342.14
353001	Mantenimiento de bienes informáticos	\$0.00	\$175,342.14	\$175,342.14	\$175,000.00	\$342.14	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$342.14
354000	Instalación, reparación y mantenimiento	\$0.00	\$59,970.04	\$59,970.04	\$59,970.04	\$0.00	\$59,970.04	\$0.00	\$0.00	\$0.00	\$59,970.04	\$0.00
354001	Instalación, reparación y mantenimiento	\$0.00	\$59,970.04	\$59,970.04	\$59,970.04	\$0.00	\$59,970.04	\$0.00	\$0.00	\$0.00	\$59,970.04	\$0.00
357000	Instalación, reparación y mantenimiento	\$0.00	\$15,581.12	\$15,581.12	\$15,528.92	\$52.20	\$15,528.92	\$0.00	\$0.00	\$0.00	\$15,528.92	\$52.20
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$15,581.12	\$15,581.12	\$15,528.92	\$52.20	\$15,528.92	\$0.00	\$0.00	\$0.00	\$15,528.92	\$52.20
390000	Otros servicios generales	\$0.00	\$9,795.68	\$9,795.68	\$9,795.68	\$0.00	\$9,795.68	\$0.00	\$9,795.68	\$9,795.68	\$0.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$9,795.68	\$9,795.68	\$9,795.68	\$0.00	\$9,795.68	\$0.00	\$9,795.68	\$9,795.68	\$0.00	\$0.00
392001	Pago de ISR	\$0.00	\$9,795.68	\$9,795.68	\$9,795.68	\$0.00	\$9,795.68	\$0.00	\$9,795.68	\$9,795.68	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$433,603.10	\$433,603.10	\$0.00	\$27,494.90
510000	Mobiliario y equipo de administración	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$433,603.10	\$433,603.10	\$0.00	\$27,494.90
515000	Equipo de cómputo y de tecnología de	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$433,603.10	\$433,603.10	\$0.00	\$27,494.90
515001	Bienes informáticos	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$433,603.10	\$433,603.10	\$0.00	\$27,494.90
700000	INVERSIONES FINANCIERAS Y C	\$0.00	\$114,699.39	\$114,699.39	\$0.00	\$114,699.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,699.39
790000	Provisiones para contingencias y otra	\$0.00	\$114,699.39	\$114,699.39	\$0.00	\$114,699.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,699.39
799000	Otras erogaciones especiales	\$0.00	\$114,699.39	\$114,699.39	\$0.00	\$114,699.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,699.39
799004	Provisión para erogaciones especiales	\$0.00	\$114,699.39	\$114,699.39	\$0.00	\$114,699.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,699.39
Recursos Federales		\$28,788,038.00	\$32,746,346....	\$61,534,384.35	\$60,876,859.88	\$657,524.47	\$60,876,859.88	\$0.00	\$59,348,564.04	\$59,348,564.04	\$1,528,295.84	\$657,524.47

1601 Recursos Estatales

100000	SERVICIOS PERSONALES	\$53,695,748.00	\$5,355,921.65	\$59,051,669.65	\$58,555,934.88	\$495,734.77	\$58,555,934.88	\$0.00	\$58,555,934.88	\$58,555,934.88	\$0.00	\$495,734.77
110000	Remuneraciones al personal de carác	\$40,584,895.00	\$2,150,617.58	\$42,735,512.58	\$42,735,512.58	\$0.00	\$42,735,512.58	\$0.00	\$42,735,512.58	\$42,735,512.58	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$40,584,895.00	\$2,150,617.58	\$42,735,512.58	\$42,735,512.58	\$0.00	\$42,735,512.58	\$0.00	\$42,735,512.58	\$42,735,512.58	\$0.00	\$0.00
113001	Sueldos	\$40,584,895.00	\$2,150,617.58	\$42,735,512.58	\$42,735,512.58	\$0.00	\$42,735,512.58	\$0.00	\$42,735,512.58	\$42,735,512.58	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$4,509,449.00	\$2,464,044.51	\$6,973,493.51	\$6,973,493.51	\$0.00	\$6,973,493.51	\$0.00	\$6,973,493.51	\$6,973,493.51	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$4,509,449.00	\$2,464,044.51	\$6,973,493.51	\$6,973,493.51	\$0.00	\$6,973,493.51	\$0.00	\$6,973,493.51	\$6,973,493.51	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y hora de Impresión | 20/ene./2025  
06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
132001	Prima de Vacaciones y Dominical	\$0.00	\$2,252,266.22	\$2,252,266.22	\$2,252,266.22	\$0.00	\$2,252,266.22	\$0.00	\$2,252,266.22	\$2,252,266.22	\$0.00	\$0.00
132002	Gratificación Anual	\$4,509,449.00	\$211,778.29	\$4,721,227.29	\$4,721,227.29	\$0.00	\$4,721,227.29	\$0.00	\$4,721,227.29	\$4,721,227.29	\$0.00	\$0.00
140000	Seguridad Social	\$8,601,404.00	\$741,259.56	\$9,342,663.56	\$8,846,928.79	\$495,734.77	\$8,846,928.79	\$0.00	\$8,846,928.79	\$8,846,928.79	\$0.00	\$495,734.77
141000	Aportaciones de seguridad social	\$5,331,635.00	\$429,316.21	\$5,760,951.21	\$5,440,173.89	\$320,777.32	\$5,440,173.89	\$0.00	\$5,440,173.89	\$5,440,173.89	\$0.00	\$320,777.32
141001	Aportaciones al ISSSTE	\$4,073,863.00	\$407,339.82	\$4,481,202.82	\$4,160,425.50	\$320,777.32	\$4,160,425.50	\$0.00	\$4,160,425.50	\$4,160,425.50	\$0.00	\$320,777.32
141004	Aportaciones al Seguro de Cesantía en	\$1,257,772.00	\$21,976.39	\$1,279,748.39	\$1,279,748.39	\$0.00	\$1,279,748.39	\$0.00	\$1,279,748.39	\$1,279,748.39	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,980,743.00	\$209,566.27	\$2,190,309.27	\$2,015,351.82	\$174,957.45	\$2,015,351.82	\$0.00	\$2,015,351.82	\$2,015,351.82	\$0.00	\$174,957.45
142001	Aportaciones a FOVISSSTE	\$1,980,743.00	\$209,566.27	\$2,190,309.27	\$2,015,351.82	\$174,957.45	\$2,015,351.82	\$0.00	\$2,015,351.82	\$2,015,351.82	\$0.00	\$174,957.45
143000	Aportaciones al sistema para el retiro	\$1,289,026.00	\$102,377.08	\$1,391,403.08	\$1,391,403.08	\$0.00	\$1,391,403.08	\$0.00	\$1,391,403.08	\$1,391,403.08	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$102,377.08	\$1,391,403.08	\$1,391,403.08	\$0.00	\$1,391,403.08	\$0.00	\$1,391,403.08	\$1,391,403.08	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$665,292.16	\$665,292.16	\$664,642.99	\$649.17	\$664,642.99	\$0.00	\$0.00	\$0.00	\$664,642.99	\$649.17
210000	Materiales de administración, emisión	\$0.00	\$20,779.81	\$20,779.81	\$20,779.80	\$0.01	\$20,779.80	\$0.00	\$0.00	\$0.00	\$20,779.80	\$0.01
211000	Materiales, útiles y equipos menores de	\$0.00	\$20,779.81	\$20,779.81	\$20,779.80	\$0.01	\$20,779.80	\$0.00	\$0.00	\$0.00	\$20,779.80	\$0.01
211001	Material de Oficina	\$0.00	\$20,779.81	\$20,779.81	\$20,779.80	\$0.01	\$20,779.80	\$0.00	\$0.00	\$0.00	\$20,779.80	\$0.01
240000	Materiales y artículos de construcción	\$0.00	\$49,998.90	\$49,998.90	\$49,998.32	\$0.58	\$49,998.32	\$0.00	\$0.00	\$0.00	\$49,998.32	\$0.58
246000	Material eléctrico y electrónico	\$0.00	\$49,998.90	\$49,998.90	\$49,998.32	\$0.58	\$49,998.32	\$0.00	\$0.00	\$0.00	\$49,998.32	\$0.58
246002	Material Electrónico	\$0.00	\$49,998.90	\$49,998.90	\$49,998.32	\$0.58	\$49,998.32	\$0.00	\$0.00	\$0.00	\$49,998.32	\$0.58
250000	Productos químicos, farmacéuticos y	\$0.00	\$218,000.00	\$218,000.00	\$217,356.86	\$643.14	\$217,356.86	\$0.00	\$0.00	\$0.00	\$217,356.86	\$643.14
253000	Medicinas y productos farmacéuticos	\$0.00	\$70,000.00	\$70,000.00	\$69,356.86	\$643.14	\$69,356.86	\$0.00	\$0.00	\$0.00	\$69,356.86	\$643.14
253001	Medicinas y Productos Farmacéuticos	\$0.00	\$70,000.00	\$70,000.00	\$69,356.86	\$643.14	\$69,356.86	\$0.00	\$0.00	\$0.00	\$69,356.86	\$643.14
254000	Materiales, accesorios y suministros me	\$0.00	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00
255000	Materiales, accesorios y suministros de	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$0.00	\$75,400.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$0.00	\$75,400.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$0.00	\$75,400.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$0.00	\$210,313.80	\$210,313.80	\$210,308.50	\$5.30	\$210,308.50	\$0.00	\$0.00	\$0.00	\$210,308.50	\$5.30
271000	Vestuario y uniformes	\$0.00	\$210,313.80	\$210,313.80	\$210,308.50	\$5.30	\$210,308.50	\$0.00	\$0.00	\$0.00	\$210,308.50	\$5.30
271001	Vestuario, Uniformes	\$0.00	\$210,313.80	\$210,313.80	\$210,308.50	\$5.30	\$210,308.50	\$0.00	\$0.00	\$0.00	\$210,308.50	\$5.30
290000	Herramientas, refacciones y accesorio	\$0.00	\$90,799.65	\$90,799.65	\$90,799.51	\$0.14	\$90,799.51	\$0.00	\$0.00	\$0.00	\$90,799.51	\$0.14
291000	Herramientas menores	\$0.00	\$40,800.00	\$40,800.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y | 20/ene./2025  
hora de Impresión | 06:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	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	\$0.00	\$40,800.00	\$40,800.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00
294000	Refacciones y accesorios menores de c	\$0.00	\$49,999.65	\$49,999.65	\$49,999.51	\$0.14	\$49,999.51	\$0.00	\$0.00	\$0.00	\$49,999.51	\$0.14
294001	Refacciones y accesorios menores de c	\$0.00	\$49,999.65	\$49,999.65	\$49,999.51	\$0.14	\$49,999.51	\$0.00	\$0.00	\$0.00	\$49,999.51	\$0.14
300000	SERVICIOS GENERALES	\$1,915,057.00	-\$743,770.81	\$1,171,286.19	\$1,165,563.20	\$5,722.99	\$1,165,563.20	\$0.00	\$301,910.35	\$301,910.35	\$863,652.85	\$5,722.99
320000	Servicios de arrendamiento	\$512,807.00	\$54,307.75	\$567,114.75	\$562,525.02	\$4,589.73	\$562,525.02	\$0.00	\$292,114.71	\$292,114.71	\$270,410.31	\$4,589.73
327000	Arrendamiento de activos intangibles	\$512,807.00	\$54,307.75	\$567,114.75	\$562,525.02	\$4,589.73	\$562,525.02	\$0.00	\$292,114.71	\$292,114.71	\$270,410.31	\$4,589.73
327001	Arrendamiento de activos intangibles	\$512,807.00	\$54,307.75	\$567,114.75	\$562,525.02	\$4,589.73	\$562,525.02	\$0.00	\$292,114.71	\$292,114.71	\$270,410.31	\$4,589.73
350000	Servicios de instalación, reparación, r	\$0.00	\$594,375.80	\$594,375.80	\$593,242.54	\$1,133.26	\$593,242.54	\$0.00	\$0.00	\$0.00	\$593,242.54	\$1,133.26
351000	Conservación y mantenimiento menor c	\$0.00	\$343,482.50	\$343,482.50	\$342,743.58	\$738.92	\$342,743.58	\$0.00	\$0.00	\$0.00	\$342,743.58	\$738.92
351001	Conservación y mantenimiento menor c	\$0.00	\$343,482.50	\$343,482.50	\$342,743.58	\$738.92	\$342,743.58	\$0.00	\$0.00	\$0.00	\$342,743.58	\$738.92
353000	Instalación, reparación y mantenimient	\$0.00	\$175,342.14	\$175,342.14	\$175,000.00	\$342.14	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$342.14
353001	Mantenimiento de bienes informáticos	\$0.00	\$175,342.14	\$175,342.14	\$175,000.00	\$342.14	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$342.14
354000	Instalación, reparación y mantenimient	\$0.00	\$59,970.04	\$59,970.04	\$59,970.04	\$0.00	\$59,970.04	\$0.00	\$0.00	\$0.00	\$59,970.04	\$0.00
354001	Instalación, reparación y mantenimient	\$0.00	\$59,970.04	\$59,970.04	\$59,970.04	\$0.00	\$59,970.04	\$0.00	\$0.00	\$0.00	\$59,970.04	\$0.00
357000	Instalación, reparación y mantenimient	\$0.00	\$15,581.12	\$15,581.12	\$15,528.92	\$52.20	\$15,528.92	\$0.00	\$0.00	\$0.00	\$15,528.92	\$52.20
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$15,581.12	\$15,581.12	\$15,528.92	\$52.20	\$15,528.92	\$0.00	\$0.00	\$0.00	\$15,528.92	\$52.20
390000	Otros servicios generales	\$1,402,250.00	-\$1,392,454.36	\$9,795.64	\$9,795.64	\$0.00	\$9,795.64	\$0.00	\$9,795.64	\$9,795.64	\$0.00	\$0.00
392000	Impuestos y derechos	\$1,402,250.00	-\$1,392,454.36	\$9,795.64	\$9,795.64	\$0.00	\$9,795.64	\$0.00	\$9,795.64	\$9,795.64	\$0.00	\$0.00
392001	Pago de ISR	\$1,402,250.00	-\$1,392,454.36	\$9,795.64	\$9,795.64	\$0.00	\$9,795.64	\$0.00	\$9,795.64	\$9,795.64	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$3,392,826.00	\$3,392,826.00	\$0.00	\$174.84
410000	Transferencias internas y asignacione	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$3,392,826.00	\$3,392,826.00	\$0.00	\$174.84
415000	Transferencias internas otorgadas a en	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$3,392,826.00	\$3,392,826.00	\$0.00	\$174.84
415001	Transferencias internas otorgadas a en	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$3,392,826.00	\$3,392,826.00	\$0.00	\$174.84
Recursos Estatales		\$55,610,805.00	\$8,670,443.84	\$64,281,248.84	\$63,778,967.07	\$502,281.77	\$63,778,967.07	\$0.00	\$62,250,671.23	\$62,250,671.23	\$1,528,295.84	\$502,281.77
Total Final		\$118,362,371.00	\$42,293,328....	\$160,655,699.41	\$156,795,890.66	\$3,859,808.75	\$156,802,130.66	-\$6,240.00	\$148,092,394.06	\$147,888,039.56	\$8,914,091.10	\$3,853,568.75