



Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022



Fecha y 23/jul./2022  
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
1401 Ingresos Propios												
100000	SERVICIOS PERSONALES	\$10,453,563.00	-\$413,163.92	\$10,040,399.08	\$169,074.08	\$9,871,325.00	\$169,074.08	\$0.00	\$169,074.08	\$169,074.08	\$0.00	\$9,871,325.00
130000	Remuneraciones adicionales y especi	\$10,453,563.00	-\$413,163.92	\$10,040,399.08	\$169,074.08	\$9,871,325.00	\$169,074.08	\$0.00	\$169,074.08	\$169,074.08	\$0.00	\$9,871,325.00
132000	Primas de vacaciones, dominical y grat	\$10,453,563.00	-\$413,163.92	\$10,040,399.08	\$169,074.08	\$9,871,325.00	\$169,074.08	\$0.00	\$169,074.08	\$169,074.08	\$0.00	\$9,871,325.00
132001	Prima de Vacaciones y Dominical	\$6,052,569.00	-\$8,986.67	\$6,043,582.33	\$57,513.33	\$5,986,069.00	\$57,513.33	\$0.00	\$57,513.33	\$57,513.33	\$0.00	\$5,986,069.00
132002	Gratificación Anual	\$4,400,994.00	-\$404,177.25	\$3,996,816.75	\$111,560.75	\$3,885,256.00	\$111,560.75	\$0.00	\$111,560.75	\$111,560.75	\$0.00	\$3,885,256.00
200000	MATERIALES Y SUMINISTROS	\$2,750,484.00	-\$1,563,692.74	\$1,186,791.26	\$514,989.06	\$671,802.20	\$514,989.06	\$0.00	\$514,989.06	\$514,989.06	\$0.00	\$671,802.20
210000	Materiales de administración, emisión	\$718,037.00	-\$479,301.35	\$238,735.65	\$113,145.65	\$125,590.00	\$113,145.65	\$0.00	\$113,145.65	\$113,145.65	\$0.00	\$125,590.00
211000	Materiales, útiles y equipos menores de	\$210,510.00	-\$155,716.15	\$54,793.85	\$7,953.85	\$46,840.00	\$7,953.85	\$0.00	\$7,953.85	\$7,953.85	\$0.00	\$46,840.00
211001	Material de Oficina	\$184,510.00	-\$152,670.00	\$31,840.00	\$0.00	\$31,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,840.00
211002	Gastos de Oficina	\$26,000.00	-\$3,046.15	\$22,953.85	\$7,953.85	\$15,000.00	\$7,953.85	\$0.00	\$7,953.85	\$7,953.85	\$0.00	\$15,000.00
212000	Materiales y útiles de impresión y repro	\$43,750.00	-\$10,000.02	\$33,749.98	\$9,499.98	\$24,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$24,250.00
212001	Materiales y Útiles de Impresión	\$43,750.00	-\$10,000.02	\$33,749.98	\$9,499.98	\$24,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$24,250.00
214000	Materiales, útiles y equipos menores de	\$101,507.00	-\$75,007.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
214001	Material para Bienes Informáticos	\$101,507.00	-\$75,007.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
216000	Material de limpieza	\$84,070.00	\$39,621.82	\$123,691.82	\$95,691.82	\$28,000.00	\$95,691.82	\$0.00	\$95,691.82	\$95,691.82	\$0.00	\$28,000.00
216001	Material de Limpieza	\$84,070.00	\$39,621.82	\$123,691.82	\$95,691.82	\$28,000.00	\$95,691.82	\$0.00	\$95,691.82	\$95,691.82	\$0.00	\$28,000.00
217000	Materiales y útiles de enseñanza	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$0.00	\$90,000.00
222000	Productos alimenticios para animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$0.00	\$90,000.00
222001	Alimentación de Animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$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
240000	Materiales y artículos de construcciór	\$291,626.00	-\$141,322.99	\$150,303.01	\$104,597.01	\$45,706.00	\$104,597.01	\$0.00	\$104,597.01	\$104,597.01	\$0.00	\$45,706.00
241000	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,200.00	\$1,199.44	\$0.00	\$1,199.44	\$1,199.44	\$0.00	\$1,200.00
242001	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,200.00	\$1,199.44	\$0.00	\$1,199.44	\$1,199.44	\$0.00	\$1,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$1,500.00



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Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

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243001	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$506.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$506.00
244001	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$506.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$506.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$500.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$500.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$161,500.00	-\$112,062.96	\$49,437.04	\$34,437.04	\$15,000.00	\$34,437.04	\$0.00	\$34,437.04	\$34,437.04	\$0.00	\$15,000.00
246001	Material Eléctrico	\$63,500.00	-\$14,062.96	\$49,437.04	\$34,437.04	\$15,000.00	\$34,437.04	\$0.00	\$34,437.04	\$34,437.04	\$0.00	\$15,000.00
246002	Material Electrónico	\$98,000.00	-\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$69,520.00	-\$8,203.49	\$61,316.51	\$55,316.51	\$6,000.00	\$55,316.51	\$0.00	\$55,316.51	\$55,316.51	\$0.00	\$6,000.00
247001	Artículos metálicos para la construcciór	\$69,520.00	-\$8,203.49	\$61,316.51	\$55,316.51	\$6,000.00	\$55,316.51	\$0.00	\$55,316.51	\$55,316.51	\$0.00	\$6,000.00
249000	Otros materiales y artículos de construc	\$51,200.00	-\$20,054.72	\$31,145.28	\$11,145.28	\$20,000.00	\$11,145.28	\$0.00	\$11,145.28	\$11,145.28	\$0.00	\$20,000.00
249001	Otros materiales y artículos de construc	\$51,200.00	-\$20,054.72	\$31,145.28	\$11,145.28	\$20,000.00	\$11,145.28	\$0.00	\$11,145.28	\$11,145.28	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$983,251.00	-\$667,157.25	\$316,093.75	\$59,873.75	\$256,220.00	\$59,873.75	\$0.00	\$59,873.75	\$59,873.75	\$0.00	\$256,220.00
251000	Productos químicos básicos	\$489,440.00	-\$277,284.51	\$212,155.49	\$36,935.49	\$175,220.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$175,220.00
251001	Sustancias Químicas	\$489,440.00	-\$277,284.51	\$212,155.49	\$36,935.49	\$175,220.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$175,220.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$500.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$500.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$117,500.00	-\$66,059.68	\$51,440.32	\$11,440.32	\$40,000.00	\$11,440.32	\$0.00	\$11,440.32	\$11,440.32	\$0.00	\$40,000.00
253001	Medicinas y Productos Farmacéuticos	\$117,500.00	-\$66,059.68	\$51,440.32	\$11,440.32	\$40,000.00	\$11,440.32	\$0.00	\$11,440.32	\$11,440.32	\$0.00	\$40,000.00
254000	Materiales, accesorios y suministros m	\$105,500.00	-\$93,000.20	\$12,499.80	\$2,499.80	\$10,000.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$10,000.00
254001	Materiales y Suministros Médicos	\$105,500.00	-\$93,000.20	\$12,499.80	\$2,499.80	\$10,000.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$10,000.00
255000	Materiales, accesorios y suministros de	\$129,011.00	-\$129,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$129,011.00	-\$129,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$139,800.00	-\$101,800.64	\$37,999.36	\$7,999.36	\$30,000.00	\$7,999.36	\$0.00	\$7,999.36	\$7,999.36	\$0.00	\$30,000.00
256001	Fibras sintéticas, hules, plásticos y deri	\$139,800.00	-\$101,800.64	\$37,999.36	\$7,999.36	\$30,000.00	\$7,999.36	\$0.00	\$7,999.36	\$7,999.36	\$0.00	\$30,000.00
259000	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$500.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$500.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$108,586.20	\$56,177.00	\$0.00	\$56,177.00	\$56,177.00	\$0.00	\$108,586.20
261000	Combustibles, lubricantes y aditivos	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$108,586.20	\$56,177.00	\$0.00	\$56,177.00	\$56,177.00	\$0.00	\$108,586.20
261001	Combustibles y Lubricantes vehículos y	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$108,586.20	\$56,177.00	\$0.00	\$56,177.00	\$56,177.00	\$0.00	\$108,586.20
270000	Vestuario, blancos, prendas de protec	\$94,000.00	-\$41,493.45	\$52,506.55	\$27,506.55	\$25,000.00	\$27,506.55	\$0.00	\$27,506.55	\$27,506.55	\$0.00	\$25,000.00
271000	Vestuario y uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$8,000.00	\$18,349.23	\$0.00	\$18,349.23	\$18,349.23	\$0.00	\$8,000.00



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271001	Vestuario, Uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$8,000.00	\$18,349.23	\$0.00	\$18,349.23	\$18,349.23	\$0.00	\$8,000.00
272000	Prendas de seguridad y protección per	\$38,000.00	-\$32,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
272001	Prendas de Protección	\$38,000.00	-\$32,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
273000	Artículos deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00
273001	Artículos Deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00
290000	Herramientas, refacciones y accesorio	\$305,570.00	-\$232,883.50	\$72,686.50	\$51,986.50	\$20,700.00	\$51,986.50	\$0.00	\$51,986.50	\$51,986.50	\$0.00	\$20,700.00
291000	Herramientas menores	\$24,000.00	\$4,099.00	\$28,099.00	\$24,099.00	\$4,000.00	\$24,099.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$4,000.00
291001	Herramientas Menores	\$24,000.00	\$4,099.00	\$28,099.00	\$24,099.00	\$4,000.00	\$24,099.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$4,000.00
292000	Refacciones y accesorios menores de c	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$2,500.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$2,500.00
292001	Refacciones y accesorios menores de c	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$2,500.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$2,500.00
293000	Refacciones y accesorios menores de l	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
293001	Refacciones y accesorios menores de l	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
294000	Refacciones y accesorios menores de c	\$219,070.00	-\$211,872.01	\$7,197.99	\$1,997.99	\$5,200.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$5,200.00
294001	Refacciones y accesorios menores de c	\$219,070.00	-\$211,872.01	\$7,197.99	\$1,997.99	\$5,200.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$5,200.00
295000	Refacciones y accesorios menores de c	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$2,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$2,000.00
295001	Refacciones y accesorios menores de c	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$2,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$2,000.00
296000	Refacciones y accesorios menores de c	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$2,000.00	\$1,403.62	\$0.00	\$1,403.62	\$1,403.62	\$0.00	\$2,000.00
296001	Refacciones	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$2,000.00	\$1,403.62	\$0.00	\$1,403.62	\$1,403.62	\$0.00	\$2,000.00
298000	Refacciones y accesorios menores de l	\$11,500.00	-\$2,000.02	\$9,499.98	\$6,499.98	\$3,000.00	\$6,499.98	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$3,000.00
298001	Refacciones y accesorios menores de l	\$11,500.00	-\$2,000.02	\$9,499.98	\$6,499.98	\$3,000.00	\$6,499.98	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$3,000.00
300000	SERVICIOS GENERALES	\$12,995,341.00	-\$1,222,508.38	\$11,772,832.62	\$5,437,476.03	\$6,335,356.59	\$5,437,476.03	\$0.00	\$5,437,476.03	\$5,437,476.03	\$0.00	\$6,335,356.59
310000	Servicios básicos	\$2,186,576.00	-\$18,161.70	\$2,168,414.30	\$1,091,376.30	\$1,077,038.00	\$1,091,376.30	\$0.00	\$1,091,376.30	\$1,091,376.30	\$0.00	\$1,077,038.00
311000	Energía eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$689,676.00	\$689,676.00	\$0.00	\$660,000.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$689,676.00	\$689,676.00	\$0.00	\$660,000.00
313000	Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$33,121.17	\$33,121.17	\$0.00	\$42,000.00
313001	Servicio de Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$33,121.17	\$33,121.17	\$0.00	\$42,000.00
314000	Telefonía tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$365,238.00	\$362,493.00	\$0.00	\$362,493.00	\$362,493.00	\$0.00	\$365,238.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$365,238.00	\$362,493.00	\$0.00	\$362,493.00	\$362,493.00	\$0.00	\$365,238.00
317000	Servicios de acceso de Internet, redes	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00
317001	Servicios de Conducción de Señales Al	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$4,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$4,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$4,000.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 23/jul./2022  
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
320000	Servicios de arrendamiento	\$188,000.00	-\$43,939.20	\$144,060.80	\$110,060.80	\$34,000.00	\$110,060.80	\$0.00	\$110,060.80	\$110,060.80	\$0.00	\$34,000.00
322000	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$24,000.00	\$17,260.80	\$0.00	\$17,260.80	\$17,260.80	\$0.00	\$24,000.00
323002	Arrendamiento de Equipo de Fotocopia	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$24,000.00	\$17,260.80	\$0.00	\$17,260.80	\$17,260.80	\$0.00	\$24,000.00
326000	Arrendamiento de maquinaria, otros eq	\$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
326001	Arrendamiento de Maquinaria y Equipo	\$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
330000	Servicios profesionales, científicos, t	\$4,309,727.00	-\$558,645.02	\$3,751,081.98	\$1,549,883.98	\$2,201,198.00	\$1,549,883.98	\$0.00	\$1,549,883.98	\$1,549,883.98	\$0.00	\$2,201,198.00
331000	Servicios legales, de contabilidad, audi	\$1,999,226.00	-\$420,466.01	\$1,578,759.99	\$480,453.99	\$1,098,306.00	\$480,453.99	\$0.00	\$480,453.99	\$480,453.99	\$0.00	\$1,098,306.00
331002	Servicios de contabilidad, auditoría y se	\$955,720.00	-\$373,640.00	\$582,080.00	\$364,080.00	\$218,000.00	\$364,080.00	\$0.00	\$364,080.00	\$364,080.00	\$0.00	\$218,000.00
331003	Servicios de Consultoría	\$1,043,506.00	-\$46,826.01	\$996,679.99	\$116,373.99	\$880,306.00	\$116,373.99	\$0.00	\$116,373.99	\$116,373.99	\$0.00	\$880,306.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$274,282.00	-\$91,898.00	\$182,384.00	\$92,702.00	\$89,682.00	\$92,702.00	\$0.00	\$92,702.00	\$92,702.00	\$0.00	\$89,682.00
334001	Capacitación	\$274,282.00	-\$91,898.00	\$182,384.00	\$92,702.00	\$89,682.00	\$92,702.00	\$0.00	\$92,702.00	\$92,702.00	\$0.00	\$89,682.00
336000	Servicios de apoyo administrativo, foto	\$165,799.00	\$8,017.94	\$173,816.94	\$90,816.94	\$83,000.00	\$90,816.94	\$0.00	\$90,816.94	\$90,816.94	\$0.00	\$83,000.00
336001	Servicios de apoyo administrativo, foto	\$165,799.00	\$8,017.94	\$173,816.94	\$90,816.94	\$83,000.00	\$90,816.94	\$0.00	\$90,816.94	\$90,816.94	\$0.00	\$83,000.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$930,210.00	\$885,911.05	\$0.00	\$885,911.05	\$885,911.05	\$0.00	\$930,210.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$930,210.00	\$885,911.05	\$0.00	\$885,911.05	\$885,911.05	\$0.00	\$930,210.00
340000	Servicios financieros, bancarios y cor	\$332,200.00	-\$138,615.16	\$193,584.84	\$189,984.84	\$3,600.00	\$189,984.84	\$0.00	\$189,984.84	\$189,984.84	\$0.00	\$3,600.00
341000	Servicios financieros y bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$79,169.82	\$79,169.82	\$0.00	\$3,600.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$79,169.82	\$79,169.82	\$0.00	\$3,600.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$0.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$0.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,587,500.00	-\$374,480.18	\$1,213,019.82	\$495,419.82	\$717,600.00	\$495,419.82	\$0.00	\$495,419.82	\$495,419.82	\$0.00	\$717,600.00
351000	Conservación y mantenimiento menor c	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
351001	Conservación y mantenimiento menor c	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
352000	Instalación, reparación y mantenimient	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
352001	Mantenimiento de Mobiliario y Equipo c	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
353000	Instalación, reparación y mantenimient	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$4,000.00
354000	Instalación, reparación y mantenimient	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 23/jul./2022  
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354001	Instalación, reparación y mantenimiento	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$37,500.00	\$30,209.82	\$0.00	\$30,209.82	\$30,209.82	\$0.00	\$37,500.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$37,500.00	\$30,209.82	\$0.00	\$30,209.82	\$30,209.82	\$0.00	\$37,500.00
357000	Instalación, reparación y mantenimiento	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$9,600.00	\$4,416.00	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$9,600.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$9,600.00	\$4,416.00	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$9,600.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Furgonetas	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$8,294.00	\$8,294.00	\$0.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$8,294.00	\$8,294.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y publicaciones	\$194,300.00	\$3,659.00	\$197,959.00	\$80,972.41	\$116,986.59	\$80,972.41	\$0.00	\$80,972.41	\$80,972.41	\$0.00	\$116,986.59
361000	Difusión por radio, televisión y otros medios	\$141,000.00	\$3,408.59	\$144,408.59	\$52,422.00	\$91,986.59	\$52,422.00	\$0.00	\$52,422.00	\$52,422.00	\$0.00	\$91,986.59
361002	Impresiones y Publicaciones Oficiales	\$141,000.00	\$3,408.59	\$144,408.59	\$52,422.00	\$91,986.59	\$52,422.00	\$0.00	\$52,422.00	\$52,422.00	\$0.00	\$91,986.59
362000	Difusión por radio, televisión y otros medios	\$53,300.00	\$250.41	\$53,550.41	\$28,550.41	\$25,000.00	\$28,550.41	\$0.00	\$28,550.41	\$28,550.41	\$0.00	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$53,300.00	\$250.41	\$53,550.41	\$28,550.41	\$25,000.00	\$28,550.41	\$0.00	\$28,550.41	\$28,550.41	\$0.00	\$25,000.00
370000	Servicios de traslado y viáticos	\$74,850.00	-\$31,571.99	\$43,278.01	\$11,378.01	\$31,900.00	\$11,378.01	\$0.00	\$11,378.01	\$11,378.01	\$0.00	\$31,900.00
371000	Pasajes aéreos	\$21,000.00	-\$14,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
371001	Pasajes aéreos	\$21,000.00	-\$14,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
372000	Pasajes terrestres	\$23,000.00	-\$11,472.00	\$11,528.00	\$2,528.00	\$9,000.00	\$2,528.00	\$0.00	\$2,528.00	\$2,528.00	\$0.00	\$9,000.00
372001	Pasajes terrestres	\$23,000.00	-\$11,472.00	\$11,528.00	\$2,528.00	\$9,000.00	\$2,528.00	\$0.00	\$2,528.00	\$2,528.00	\$0.00	\$9,000.00
375000	Viáticos en el país	\$30,850.00	-\$6,099.99	\$24,750.01	\$8,850.01	\$15,900.00	\$8,850.01	\$0.00	\$8,850.01	\$8,850.01	\$0.00	\$15,900.00
375001	Viáticos en el país	\$30,850.00	-\$6,099.99	\$24,750.01	\$8,850.01	\$15,900.00	\$8,850.01	\$0.00	\$8,850.01	\$8,850.01	\$0.00	\$15,900.00
380000	Servicios oficiales	\$206,479.00	\$86,697.23	\$293,176.23	\$177,176.23	\$116,000.00	\$177,176.23	\$0.00	\$177,176.23	\$177,176.23	\$0.00	\$116,000.00
381000	Gastos de ceremonial	\$137,000.00	-\$27,265.11	\$109,734.89	\$18,734.89	\$91,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$91,000.00
381001	Gastos de Ceremonial	\$137,000.00	-\$27,265.11	\$109,734.89	\$18,734.89	\$91,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$91,000.00
382000	Gastos de orden social y cultural	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$25,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$25,000.00
382001	Gastos de orden social	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$25,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$25,000.00
390000	Otros servicios generales	\$3,915,709.00	-\$147,451.36	\$3,768,257.64	\$1,731,223.64	\$2,037,034.00	\$1,731,223.64	\$0.00	\$1,731,223.64	\$1,731,223.64	\$0.00	\$2,037,034.00
392000	Impuestos y derechos	\$950,525.00	-\$114,534.77	\$835,990.23	\$574,740.23	\$261,250.00	\$574,740.23	\$0.00	\$574,740.23	\$574,740.23	\$0.00	\$261,250.00
392006	Pago de derechos	\$950,525.00	-\$114,534.77	\$835,990.23	\$574,740.23	\$261,250.00	\$574,740.23	\$0.00	\$574,740.23	\$574,740.23	\$0.00	\$261,250.00
398000	Impuesto sobre nóminas y otros que se pagan	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,775,784.00	\$1,156,483.41	\$0.00	\$1,156,483.41	\$1,156,483.41	\$0.00	\$1,775,784.00
398001	Impuesto sobre nóminas y otros que se pagan	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,775,784.00	\$1,156,483.41	\$0.00	\$1,156,483.41	\$1,156,483.41	\$0.00	\$1,775,784.00
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022



Fecha y | 23/jul./2022  
hora de Impresión | 08:23 p. m.

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
440000	Ayudas sociales	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442000	Becas y otras ayudas para programas i	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442001	Becas	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
500000	BIENES MUEBLES, INMUEBLES	\$1,675,330.00	-\$1,455,330.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
569000	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
569001	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
590000	Activos intangibles	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$28,499,718.00	-\$4,954,695.04	\$23,545,022.96	\$6,341,539.17	\$17,203,483.79	\$6,341,539.17	\$0.00	\$6,341,539.17	\$6,341,539.17	\$0.00	\$17,203,483.79

1501 Recursos Federales

100000	SERVICIOS PERSONALES	\$51,808,643.00	-\$6,375,906.10	\$45,432,736.90	\$23,866,678.90	\$21,566,058.00	\$23,866,678.90	\$0.00	\$23,866,678.90	\$23,866,678.90	\$0.00	\$21,566,058.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	-\$4,260,822.13	\$32,971,961.87	\$19,151,423.87	\$13,820,538.00	\$19,151,423.87	\$0.00	\$19,151,423.87	\$19,151,423.87	\$0.00	\$13,820,538.00
113000	Sueldos base al personal permanente	\$37,232,784.00	-\$4,260,822.13	\$32,971,961.87	\$19,151,423.87	\$13,820,538.00	\$19,151,423.87	\$0.00	\$19,151,423.87	\$19,151,423.87	\$0.00	\$13,820,538.00
113001	Sueldos	\$37,232,784.00	-\$4,260,822.13	\$32,971,961.87	\$19,151,423.87	\$13,820,538.00	\$19,151,423.87	\$0.00	\$19,151,423.87	\$19,151,423.87	\$0.00	\$13,820,538.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$855,731.49	\$1,539,000.51	\$596,516.51	\$942,484.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$942,484.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$855,731.49	\$1,539,000.51	\$596,516.51	\$942,484.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$942,484.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$855,731.49	\$1,539,000.51	\$596,516.51	\$942,484.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$942,484.00
130000	Remuneraciones adicionales y especí	\$4,565,431.00	-\$404,177.27	\$4,161,253.73	\$111,560.73	\$4,049,693.00	\$111,560.73	\$0.00	\$111,560.73	\$111,560.73	\$0.00	\$4,049,693.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$404,177.27	\$4,161,253.73	\$111,560.73	\$4,049,693.00	\$111,560.73	\$0.00	\$111,560.73	\$111,560.73	\$0.00	\$4,049,693.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,437.00
132002	Gratificación Anual	\$4,400,994.00	-\$404,177.27	\$3,996,816.73	\$111,560.73	\$3,885,256.00	\$111,560.73	\$0.00	\$111,560.73	\$111,560.73	\$0.00	\$3,885,256.00
140000	Seguridad Social	\$7,615,696.00	-\$855,175.21	\$6,760,520.79	\$4,007,177.79	\$2,753,343.00	\$4,007,177.79	\$0.00	\$4,007,177.79	\$4,007,177.79	\$0.00	\$2,753,343.00
141000	Aportaciones de seguridad social	\$4,963,469.00	-\$482,658.15	\$4,480,810.85	\$2,715,317.85	\$1,765,493.00	\$2,715,317.85	\$0.00	\$2,715,317.85	\$2,715,317.85	\$0.00	\$1,765,493.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	-\$333,675.27	\$3,458,497.73	\$2,129,366.73	\$1,329,131.00	\$2,129,366.73	\$0.00	\$2,129,366.73	\$2,129,366.73	\$0.00	\$1,329,131.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	-\$148,982.88	\$1,022,313.12	\$585,951.12	\$436,362.00	\$585,951.12	\$0.00	\$585,951.12	\$585,951.12	\$0.00	\$436,362.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	-\$234,622.39	\$1,609,938.61	\$922,757.61	\$687,181.00	\$922,757.61	\$0.00	\$922,757.61	\$922,757.61	\$0.00	\$687,181.00





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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 23/jul./2022  
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	-\$234,622.39	\$1,609,938.61	\$922,757.61	\$687,181.00	\$922,757.61	\$0.00	\$922,757.61	\$922,757.61	\$0.00	\$687,181.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$137,894.67	\$669,771.33	\$369,102.33	\$300,669.00	\$369,102.33	\$0.00	\$369,102.33	\$369,102.33	\$0.00	\$300,669.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$137,894.67	\$669,771.33	\$369,102.33	\$300,669.00	\$369,102.33	\$0.00	\$369,102.33	\$369,102.33	\$0.00	\$300,669.00
300000	SERVICIOS GENERALES	\$1,755,879.00	\$61,159.92	\$1,817,038.92	\$83,496.92	\$1,733,542.00	\$83,496.92	\$0.00	\$83,496.92	\$83,496.92	\$0.00	\$1,733,542.00
320000	Servicios de arrendamiento	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,755,879.00	-\$8,840.08	\$1,747,038.92	\$13,496.92	\$1,733,542.00	\$13,496.92	\$0.00	\$13,496.92	\$13,496.92	\$0.00	\$1,733,542.00
392000	Impuestos y derechos	\$1,755,879.00	-\$8,840.08	\$1,747,038.92	\$13,496.92	\$1,733,542.00	\$13,496.92	\$0.00	\$13,496.92	\$13,496.92	\$0.00	\$1,733,542.00
392001	Pago de ISR	\$1,755,879.00	-\$8,840.08	\$1,747,038.92	\$13,496.92	\$1,733,542.00	\$13,496.92	\$0.00	\$13,496.92	\$13,496.92	\$0.00	\$1,733,542.00
Recursos Federales		\$53,564,522.00	-\$6,314,746.18	\$47,249,775.82	\$23,950,175.82	\$23,299,600.00	\$23,950,175.82	\$0.00	\$23,950,175.82	\$23,950,175.82	\$0.00	\$23,299,600.00
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$51,808,643.00	-\$6,369,906.05	\$45,438,736.95	\$23,866,678.95	\$21,572,058.00	\$23,866,678.95	\$0.00	\$23,866,678.95	\$23,866,678.95	\$0.00	\$21,572,058.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	-\$4,260,822.08	\$32,971,961.92	\$19,151,423.92	\$13,820,538.00	\$19,151,423.92	\$0.00	\$19,151,423.92	\$19,151,423.92	\$0.00	\$13,820,538.00
113000	Sueldos base al personal permanente	\$37,232,784.00	-\$4,260,822.08	\$32,971,961.92	\$19,151,423.92	\$13,820,538.00	\$19,151,423.92	\$0.00	\$19,151,423.92	\$19,151,423.92	\$0.00	\$13,820,538.00
113001	Sueldos	\$37,232,784.00	-\$4,260,822.08	\$32,971,961.92	\$19,151,423.92	\$13,820,538.00	\$19,151,423.92	\$0.00	\$19,151,423.92	\$19,151,423.92	\$0.00	\$13,820,538.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$855,731.50	\$1,539,000.50	\$596,516.50	\$942,484.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$942,484.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$855,731.50	\$1,539,000.50	\$596,516.50	\$942,484.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$942,484.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$855,731.50	\$1,539,000.50	\$596,516.50	\$942,484.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$942,484.00
130000	Remuneraciones adicionales y especi	\$4,565,431.00	-\$404,177.28	\$4,161,253.72	\$111,560.72	\$4,049,693.00	\$111,560.72	\$0.00	\$111,560.72	\$111,560.72	\$0.00	\$4,049,693.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$404,177.28	\$4,161,253.72	\$111,560.72	\$4,049,693.00	\$111,560.72	\$0.00	\$111,560.72	\$111,560.72	\$0.00	\$4,049,693.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,437.00
132002	Gratificación Anual	\$4,400,994.00	-\$404,177.28	\$3,996,816.72	\$111,560.72	\$3,885,256.00	\$111,560.72	\$0.00	\$111,560.72	\$111,560.72	\$0.00	\$3,885,256.00
140000	Seguridad Social	\$7,615,696.00	-\$849,175.19	\$6,766,520.81	\$4,007,177.81	\$2,759,343.00	\$4,007,177.81	\$0.00	\$4,007,177.81	\$4,007,177.81	\$0.00	\$2,759,343.00
141000	Aportaciones de seguridad social	\$4,963,469.00	-\$476,658.13	\$4,486,810.87	\$2,715,317.87	\$1,771,493.00	\$2,715,317.87	\$0.00	\$2,715,317.87	\$2,715,317.87	\$0.00	\$1,771,493.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	-\$333,675.24	\$3,458,497.76	\$2,129,366.76	\$1,329,131.00	\$2,129,366.76	\$0.00	\$2,129,366.76	\$2,129,366.76	\$0.00	\$1,329,131.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	-\$142,982.89	\$1,028,313.11	\$585,951.11	\$442,362.00	\$585,951.11	\$0.00	\$585,951.11	\$585,951.11	\$0.00	\$442,362.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	-\$234,622.42	\$1,609,938.58	\$922,757.58	\$687,181.00	\$922,757.58	\$0.00	\$922,757.58	\$922,757.58	\$0.00	\$687,181.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	-\$234,622.42	\$1,609,938.58	\$922,757.58	\$687,181.00	\$922,757.58	\$0.00	\$922,757.58	\$922,757.58	\$0.00	\$687,181.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$137,894.64	\$669,771.36	\$369,102.36	\$300,669.00	\$369,102.36	\$0.00	\$369,102.36	\$369,102.36	\$0.00	\$300,669.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$137,894.64	\$669,771.36	\$369,102.36	\$300,669.00	\$369,102.36	\$0.00	\$369,102.36	\$369,102.36	\$0.00	\$300,669.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Fecha y 23/jul./2022  
hora de Impresión 08:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
300000	SERVICIOS GENERALES	\$1,689,024.00	\$61,159.90	\$1,750,183.90	\$83,496.90	\$1,666,687.00	\$83,496.90	\$0.00	\$83,496.90	\$83,496.90	\$0.00	\$1,666,687.00
320000	Servicios de arrendamiento	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,689,024.00	-\$8,840.10	\$1,680,183.90	\$13,496.90	\$1,666,687.00	\$13,496.90	\$0.00	\$13,496.90	\$13,496.90	\$0.00	\$1,666,687.00
392000	Impuestos y derechos	\$1,689,024.00	-\$8,840.10	\$1,680,183.90	\$13,496.90	\$1,666,687.00	\$13,496.90	\$0.00	\$13,496.90	\$13,496.90	\$0.00	\$1,666,687.00
392001	Pago de ISR	\$1,689,024.00	-\$8,840.10	\$1,680,183.90	\$13,496.90	\$1,666,687.00	\$13,496.90	\$0.00	\$13,496.90	\$13,496.90	\$0.00	\$1,666,687.00
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
410000	Transferencias internas y asignaciones	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415000	Transferencias internas otorgadas a en	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415001	Transferencias internas otorgadas a en	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
Recursos Estatales		\$58,563,609.00	-\$4,597,687.57	\$53,965,921.43	\$25,656,640.83	\$28,309,280.60	\$25,656,640.83	\$0.00	\$25,656,640.83	\$25,656,640.83	\$0.00	\$28,309,280.60
Total Final		\$140,627,849.00	-\$15,867,121.07	\$124,760,727.93	\$55,948,355.82	\$68,812,364.39	\$55,948,355.82	\$0.00	\$55,948,355.82	\$55,948,355.82	\$0.00	\$68,812,364.39