



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

	Egresos			Presupuesto						
	Aprobado Al Ampliaciones /	Egresos	Egresos	Disponible para	Egresos	Comprometido			Cuentas por	
Ejercicio del Presupuesto	31/12/2022 (Reducciones)	Modificado	Comprometido	Comprometer	Devengado	No Devengado	Egresos Ejercido	Pagado	Pagar Deuda	Subejercicio

#### 141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN

1601	Recursos Estatales

	Recursos Estatales	\$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
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
410000	Transferencias internas y asignacione	\$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
400000	TRANSFERENCIAS, ASIGNACIOI	\$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

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FORTALECIMIENTO A LA EDU	\$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

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

#### 1601 Recursos Estatales

	Recursos Estatales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
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
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
790000	Provisiones para contingencias y otra	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
700000	INVERSIONES FINANCIERAS Y C	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	<u>\$0.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00

AV-092 FORTALECIMIENTO AL	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00	Ē
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### A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales

200000	MATERIALES Y SUMINISTROS	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00
210000	Materiales de administración, emisión	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214001	Material para Bienes Informáticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00





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Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Ej	ercicio 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
290000	Herramientas, refacciones y accesorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294000	Refacciones y accesorios menores de	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294001	Refacciones y accesorios menores de	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
300000	SERVICIOS GENERALES	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
360000	Servicios de comunicación social y p	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
362000	Difusión por radio, televisión y otros me	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
362001	Difusión por radio, televisión y otros me	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
	Ingresos Propios	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,800.00
	Colocación de estudiantes de l	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	<del>\$0.00</del>	\$0.00	<del>\$0.00</del>	<del>\$0.00</del>	\$14,800.00

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

1401	Ingresos	Propios
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300000	SERVICIOS GENERALES	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00
370000	Servicios de traslado y viáticos	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00
372000	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
375000	Viáticos en el país	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,850.00
375001	Viáticos en el país	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,850.00
	Ingresos Propios	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00

Aprobación de adecuaciones c	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,850.00

#### A13 Diagnóstico a aspirantes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$33,750.00	\$0.00	\$33,750.00	\$0.00	\$33,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,750.00
210000	Materiales de administración, emisión	\$33,750.00	\$0.00	\$33,750.00	\$0.00	\$33,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,750.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
212000	Materiales y útiles de impresión y repro	\$23,750.00	\$0.00	\$23,750.00	\$0.00	\$23,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,750.00





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Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Rep:<sup>Juan</sup> rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	ercicio 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
212001	Materiales y Útiles de Impresión	\$23,750.00	\$0.00	\$23,750.00	\$0.00	\$23,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,750.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$779,674.00	-\$178.00	\$779,496.00	\$142,097.00	\$637,399.00	\$142,097.00	\$0.00	\$142,097.00	\$142,097.00	\$0.00	\$637,399.00
330000	Servicios profesionales, científicos, te	\$501,149.00	\$0.00	\$501,149.00	\$30,000.00	\$471,149.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$471,149.00
331000	Servicios legales, de contabilidad, audi	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$359,350.00
331003	Servicios de Consultoría	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$359,350.00
336000	Servicios de apoyo administrativo, foto	\$111,799.00	\$0.00	\$111,799.00	\$0.00	\$111,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,799.00
336001	Servicios de apoyo administrativo, foto	\$111,799.00	\$0.00	\$111,799.00	\$0.00	\$111,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,799.00
390000	Otros servicios generales	\$278,525.00	-\$178.00	\$278,347.00	\$112,097.00	\$166,250.00	\$112,097.00	\$0.00	\$112,097.00	\$112,097.00	\$0.00	\$166,250.00
392000	Impuestos y derechos	\$278,525.00	-\$178.00	\$278,347.00	\$112,097.00	\$166,250.00	\$112,097.00	\$0.00	\$112,097.00	\$112,097.00	\$0.00	\$166,250.00
392006	Pago de derechos	\$278,525.00	-\$178.00	\$278,347.00	\$112,097.00	\$166,250.00	\$112,097.00	\$0.00	\$112,097.00	\$112,097.00	\$0.00	\$166,250.00
	Ingresos Propios	\$813,424.00	-\$178.00	\$813,246.00	\$142,097.00	\$671,149.00	\$142,097.00	\$0.00	\$142,097.00	\$142,097.00	\$0.00	\$671,149.00
	Diagnóstico a aspirantes de Ec	\$813,424.00	-\$178.00	\$813,246.00	\$142,097.00	\$671,149.00	<del>\$142,097.00</del>	<del>*************************************</del>	\$142,097.00	\$142,097.00 ·	<del></del>	\$671,149.00

### A14 Impartición de actividades extracurriculares en Educación Superior

200000	MATERIALES Y SUMINISTROS	\$60,000.00	-\$26,026.05	\$33,973.95	\$10,973.95	\$23,000.00	\$10,973.95	\$0.00	\$10,973.95	\$10,973.95	\$0.00	\$23,000.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$18.88	\$3,981.12	\$3,981.12	\$0.00	\$3,981.12	\$0.00	\$3,981.12	\$3,981.12	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$56,000.00	-\$26,007.17	\$29,992.83	\$6,992.83	\$23,000.00	\$6,992.83	\$0.00	\$6,992.83	\$6,992.83	\$0.00	\$23,000.00
271000	Vestuario y uniformes	\$38,000.00	-\$25,999.97	\$12,000.03	\$4,000.03	\$8,000.00	\$4,000.03	\$0.00	\$4,000.03	\$4,000.03	\$0.00	\$8,000.00
271001	Vestuario, Uniformes	\$38,000.00	-\$25,999.97	\$12,000.03	\$4,000.03	\$8,000.00	\$4,000.03	\$0.00	\$4,000.03	\$4,000.03	\$0.00	\$8,000.00
273000	Artículos deportivos	\$18,000.00	-\$7.20	\$17,992.80	\$2,992.80	\$15,000.00	\$2,992.80	\$0.00	\$2,992.80	\$2,992.80	\$0.00	\$15,000.00
273001	Artículos Deportivos	\$18,000.00	-\$7.20	\$17,992.80	\$2,992.80	\$15,000.00	\$2,992.80	\$0.00	\$2,992.80	\$2,992.80	\$0.00	\$15,000.00
300000	SERVICIOS GENERALES	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
330000	Servicios profesionales, científicos, te	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00





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Fecha y 19/abr./2022

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Eje	ercicio del Presupuesto	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercici
331000	Servicios legales, de contabilidad, audi	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
331003	Servicios de Consultoría	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
	Ingresos Propios	\$137,000.00	-\$26,026.05	\$110,973.95	\$10,973.95	\$100,000.00	\$10,973.95	\$0.00	\$10,973.95	\$10,973.95	\$0.00	\$100,000.00
	Impartición de actividades extr	\$137,000.00	-\$26,026.05	\$110,973.95	\$10,973.95	\$100,000.00	\$10,973.95	\$0.00	\$10,973.95	\$10,973.95	\$0.00	\$100,000.00
A15	Atención compens	atoria a estu	idiantes de Ed	ucación Supe	erior							
	1401 Ingresos Pr	-										
200000	MATERIALES Y SUMINISTROS	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.0
210000	Materiales de administración, emisión	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.0
217000	Materiales y útiles de enseñanza	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00
217001	Material Didáctico	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00
	Ingresos Propios	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00
	Atención compensatoria a estu	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00
A16	Capacitación del p	ersonal doce	ente de Educa	ción Superior								
	1401 Ingresos Pr	-										
200000	MATERIALES Y SUMINISTROS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.0
210000	Materiales de administración, emisión	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.0
211000	Materiales, útiles y equipos menores d€	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
211002	Gastos de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
300000	SERVICIOS GENERALES	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.0
330000	Servicios profesionales, científicos, té	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.0
334000	Servicios de capacitación	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
334001	Capacitación	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
	Ingresos Propios	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.///2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

	Egresos			Presupuesto						
	Aprobado Al Ampliaciones /	Egresos	Egresos	Disponible para	Egresos	Comprometido			Cuentas por	
Ejercicio del Presupuesto	31/12/2022 (Reducciones)	Modificado	Comprometido	Comprometer	Devengado	No Devengado	Egresos Ejercido	Pagado	Pagar Deuda	Subejercicio

#### A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
210000	Materiales de administración, emisión	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211000	Materiales, útiles y equipos menores de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211001	Material de Oficina	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214001	Material para Bienes Informáticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
300000	SERVICIOS GENERALES	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$625,000.00	-\$110,000.00	\$515,000.00	\$0.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
440000	Ayudas sociales	\$625,000.00	-\$110,000.00	\$515,000.00	\$0.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
442000	Becas y otras ayudas para programas o	\$625,000.00	-\$110,000.00	\$515,000.00	\$0.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
442001	Becas	\$625,000.00	-\$110,000.00	\$515,000.00	\$0.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
	Ingresos Propios	\$650,000.00	-\$111,237.00	\$538,763.00	\$18,763.00	\$520,000.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$520,000.00

### Otorgamiento de becas institu \$650,000.00 \$111,237.00 \$538,763.00 \$18,763.00 \$18,763.00 \$0.00 \$18,763.00 \$18,763.00 \$520,000.00

#### A18 Distribución de material didáctico a docentes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$688.011.00	-\$5,000.00	\$683,011.00	\$0.00	\$683,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$683.011.00
	MATERIALES I COMMISSION	***************************************	<del>\\\\\\\\\\\\\\\\\\\\\</del>	+555,611.65					<del></del>			***************************************
210000	Materiales de administración, emisión	\$412,500.00	\$0.00	\$412,500.00	\$0.00	\$412,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$412,500.00
211000	Materiales, útiles y equipos menores de	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
211001	Material de Oficina	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
214000	Materiales, útiles y equipos menores de	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
214001	Material para Bienes Informáticos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
216000	Material de limpieza	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Rep.:luan rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

rptEstac	loAnaliticoPresupuestoEgresos_PY_FF_EX									nora de	impresion   09.41 p. ii	I.
Ej	ercicio 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
216001	Material de Limpieza	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
217000	Materiales y útiles de enseñanza	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,500.00
217001	Material Didáctico	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,500.00
240000	Materiales y artículos de construcciór	\$70,500.00	\$0.00	\$70,500.00	\$0.00	\$70,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,500.00
246000	Material eléctrico y electrónico	\$50,500.00	\$0.00	\$50,500.00	\$0.00	\$50,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,500.00
246001	Material Eléctrico	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
246002	Material Electrónico	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
247000	Artículos metálicos para la construcciór	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
247001	Artículos metálicos para la construcciór	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$153,811.00	-\$5,000.00	\$148,811.00	\$0.00	\$148,811.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,811.00
251000	Productos químicos básicos	\$69,000.00	-\$5,000.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00
251001	Sustancias Químicas	\$69,000.00	-\$5,000.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00
254000	Materiales, accesorios y suministros me	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
254001	Materiales y Suministros Médicos	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
255000	Materiales, accesorios y suministros de	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,011.00
255001	Materiales y Suministros de Laboratorio	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,011.00
256000	Fibras sintéticas, hules, plásticos y deri	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
256001	Fibras sintéticas, hules, plásticos y deri	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
290000	Herramientas, refacciones y accesorio	\$51,200.00	\$0.00	\$51,200.00	\$0.00	\$51,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,200.00
291000	Herramientas menores	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
291001	Herramientas Menores	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
294000	Refacciones y accesorios menores de	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,200.00
294001	Refacciones y accesorios menores de	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,200.00
300000	SERVICIOS GENERALES	\$517,500.00	-\$60,000.00	\$457,500.00	\$0.00	\$457,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$457,500.00
330000	Servicios profesionales, científicos, té	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,500.00
331000	Servicios legales, de contabilidad, audi	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
336000	Servicios de apoyo administrativo, fotoc	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
336001	Servicios de apoyo administrativo, fotoc	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
390000	Otros servicios generales	\$460,000.00	-\$60,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
392000	Impuestos y derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
392006	Pago de derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	Ingresos Propios	\$1,205,511.00	-\$65,000.00	\$1,140,511.00	\$0.00	\$1,140,511.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,140,511.00





\$44,840.60

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.M022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Ejercicio del Presupuesto	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
Distribución de material didáct	\$1,205,511.00	-\$65,000.00	\$1,140,511.00	\$0.00	\$1,140,511.00	\$0.00	\$0.00	\$0.00	<del>\$0.00</del>	\$0.00	\$1,140,511.00

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

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$202,070.00	-\$159.40	\$201,910.60	\$44,840.60	\$157,070.00	\$44,840.60	\$0.00	\$44,840.60	\$44,840.60	\$0.00	\$157,070.00
210000	Materiales de administración, emisión	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
216000	Material de limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
216001	Material de Limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070.00
220000	Alimentos y utensilios	\$180,000.00	-\$159.40	\$179,840.60	\$44,840.60	\$135,000.00	\$44,840.60	\$0.00	\$44,840.60	\$44,840.60	\$0.00	\$135,000.00
222000	Productos alimenticios para animales	\$180,000.00	-\$159.40	\$179,840.60	\$44,840.60	\$135,000.00	\$44,840.60	\$0.00	\$44,840.60	\$44,840.60	\$0.00	\$135,000.00
222001	Alimentación de Animales	\$180,000.00	-\$159.40	\$179,840.60	\$44,840.60	\$135,000.00	\$44,840.60	\$0.00	\$44,840.60	\$44,840.60	\$0.00	\$135,000.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
250000	Productos químicos, farmacéuticos y	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
254000	Materiales, accesorios y suministros me	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
300000	SERVICIOS GENERALES	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$509,656.00
330000	Servicios profesionales, científicos, té	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$509,656.00
331000	Servicios legales, de contabilidad, audi	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$509,656.00
331003	Servicios de Consultoría	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$509,656.00
	Ingresos Propios	\$711,726.00	-\$159.40	\$711,566.60	\$44,840.60	\$666,726.00	\$44,840.60	\$0.00	\$44,840.60	\$44,840.60	\$0.00	\$666,726.00

\$666,726.00

\$44,840.60

#### A22 Difusión institucional de Educación Superior

\$711,726.00

\$711,566.60

\$44,840.60

1401 Ingresos Propios

Otorgamiento de servicios de «



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### Universidad Politécnica de Pachuca HIDALGO



\$0.00

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

\$0.00

\$102,757.00

\$0.00

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

\$0.00

\$0.00

\$102,757.00

**Egresos** Presupuesto Aprobado Al **Egresos Egresos** Disponible para **Egresos** Comprometido Cuentas por Ampliaciones / Ejercicio del Presupuesto No Devengado 31/12/2022 Modificado Comprometido Comprometer Devengado Egresos Ejercido Pagado Pagar Deuda Subejercicio (Reducciones) 200000 \$0.00 \$12,757.00 MATERIALES Y SUMINISTROS \$12,757.00 \$0.00 \$12,757.00 \$0.00 \$12,757.00 \$0.00 \$0.00 \$0.00 \$0.00 210000 Materiales de administración, emisión \$12,757.00 \$0.00 \$12,757.00 \$0.00 \$12,757.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,757.00 214000 \$12,757.00 \$0.00 \$12,757.00 \$0.00 Materiales, útiles y equipos menores de \$0.00 \$12,757.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,757.00 214001 Material para Bienes Informáticos \$12,757.00 \$0.00 \$12,757.00 \$0.00 \$12,757.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,757.00 \$0.00 300000 SERVICIOS GENERALES \$90,000.00 \$0.00 \$90,000.00 \$0.00 \$90,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$90,000.00 360000 Servicios de comunicación social y pi \$90,000.00 \$0.00 \$90,000.00 \$0.00 \$90,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$90,000.00 \$40,000.00 \$40,000.00 \$40,000.00 361000 Difusión por radio, televisión y otros me \$40,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 361002 Impresiones y Publicaciones Oficiales \$40,000.00 \$0.00 \$40,000.00 \$0.00 \$40,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$40,000.00 \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 362000 Difusión por radio, televisión y otros me 362001 Difusión por radio, televisión y otros me \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 Ingresos Propios \$102,757.00 \$0.00 \$102,757.00 \$0.00 \$102,757.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$102,757.00

#### A23 Otorgamiento de orientación vocacional para Educación Superior

\$102,757.00

1401 Ingresos Propios

Difusión institucional de Educa

200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
210000	Materiales de administración, emisión	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	Ingresos Propios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

\$102,757.00

\$0.00

\$0.00

Otorgamiento de orientación v \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00

#### A24 Firma de convenios de colaboración en Educación Superior

200000	MATERIALES Y SUMINISTROS	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
210000	Materiales de administración, emisión	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
211000	Materiales, útiles y equipos menores de	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
211001	Material de Oficina	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#0022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_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
Ingresos Propios	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,010.00
Firma de convenios de colabor	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00	\$0.00	<del>\$0.00</del>	\$20,010.00

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

	1401 Iligies05110											
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$237,000.00	\$0.00	\$237,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,000.00
210000	Materiales de administración, emisión	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
211000	Materiales, útiles y equipos menores de	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
211001	Material de Oficina	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
214000	Materiales, útiles y equipos menores de	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
214001	Material para Bienes Informáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
240000	Materiales y artículos de construcciór	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
246001	Material Eléctrico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
246002	Material Electrónico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
250000	Productos químicos, farmacéuticos y	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255000	Materiales, accesorios y suministros de	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
290000	Herramientas, refacciones y accesorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291000	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
291001	Herramientas Menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
298000	Refacciones y accesorios menores de ı	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
298001	Refacciones y accesorios menores de ı	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$225,000.00	-\$42,179.63	\$182,820.37	\$26,820.37	\$156,000.00	\$26,820.37	\$0.00	\$26,820.37	\$26,820.37	\$0.00	\$156,000.00
330000	Servicios profesionales, científicos, te	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
331000	Servicios legales, de contabilidad, audi	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
331003	Servicios de Consultoría	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.M022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Rep.<sup>Juan</sup> rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	ercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
334001	Capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
360000	Servicios de comunicación social y p	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
361000	Difusión por radio, televisión y otros me	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
361002	Impresiones y Publicaciones Oficiales	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
390000	Otros servicios generales	\$144,000.00	-\$42,179.63	\$101,820.37	\$26,820.37	\$75,000.00	\$26,820.37	\$0.00	\$26,820.37	\$26,820.37	\$0.00	\$75,000.00
392000	Impuestos y derechos	\$144,000.00	-\$42,179.63	\$101,820.37	\$26,820.37	\$75,000.00	\$26,820.37	\$0.00	\$26,820.37	\$26,820.37	\$0.00	\$75,000.00
392006	Pago de derechos	\$144,000.00	-\$42,179.63	\$101,820.37	\$26,820.37	\$75,000.00	\$26,820.37	\$0.00	\$26,820.37	\$26,820.37	\$0.00	\$75,000.00
	Ingresos Propios	\$462,000.00	-\$42,179.63	\$419,820.37	\$26,820.37	\$393,000.00	\$26,820.37	\$0.00	\$26,820.37	\$26,820.37	\$0.00	\$393,000.00
	Realización de productos de in	\$462,000.00	-\$42,179.63	\$419,820.37	\$26,820.37	\$393,000.00	<del>\$26,820.37</del> -	<del></del>	\$26,820.37	<del>\$26,820.37</del>	<del>\$0.00</del>	\$393,000.00

#### A32 Desarrollo de proyectos de investigación educativa en Educación Superior

1401 Ingresos Propios

300000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
360000	Servicios de comunicación social y p	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361000	Difusión por radio, televisión y otros mε	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
	Ingresos Propios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

	Desarrollo de proyectos de inv	nv \$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,00
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#### A41 Gestión de evaluaciones a la institución de Educación Superior

300000	SERVICIOS GENERALES	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
330000	Servicios profesionales, científicos, té	\$709,000.00	\$0.00	\$709,000.00	\$0.00	\$709,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$709,000.00
331000	Servicios legales, de contabilidad, audi	\$689,000.00	\$0.00	\$689,000.00	\$0.00	\$689,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,000.00
331002	Servicios de contabilidad, auditoría y se	\$689,000.00	\$0.00	\$689,000.00	\$0.00	\$689,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,000.00
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
334001	Capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
370000	Servicios de traslado y viáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00





\$0.00

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#0022GO

\$0.00

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

\$0.00

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	ercicio 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
375000	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
375001	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
380000	Servicios oficiales	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00
381000	Gastos de ceremonial	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00
381001	Gastos de Ceremonial	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00
	Ingresos Propios	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00

\$800,000.00

\$0.00

\$0.00

#### A42 Evaluación a docentes de Educación Superior

\$800,000.00

1401	Ingresos	<b>Propios</b>
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Gestión de evaluaciones a la ir

200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
210000	Materiales de administración, emisión	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211000	Materiales, útiles y equipos menores de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
211001	Material de Oficina	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
214000	Materiales, útiles y equipos menores de	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
	Ingresos Propios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

-	Evaluación a docentes de Edui	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

#### A43 Implementación de módulos de Sistemas de Información en la Institución Educativa

\$0.00

\$800,000.00

#### 1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$144,670.00	-\$142,955.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$2,720.00	-\$1,005.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$800,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

rptEstad	oAnaliticoPresupuestoEgresos_PY_FF_EX									hora de	e Impresión   09:41 p. m	i.
Eje	ercicio 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
247000	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$130,200.00	-\$130,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$130,200.00	-\$130,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$130,200.00	-\$130,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Ingresos Propios	\$144,670.00	-\$142,955.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
	Implementación de módulos de	\$144,670.00	-\$142,955.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
A51	Capacitación a serv 1401 Ingresos Pr	opios	licos de Educa	-	r							
300000	SERVICIOS GENERALES	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,282.00
330000	Servicios profesionales, científicos, té	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,282.00
334000	Servicios de capacitación	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,282.00
334001	Capacitación	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,282.00
	Ingresos Propios	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,282.00
	Capacitación a servidores púb	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,282.00
A52	Gestión de infraest	ructura en E	Educación Sup	erior								
	1401 Ingresos Pr	-										
300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
330000	Servicios profesionales, científicos, té	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
332001	Servicios de arquitectura, ingeniería y a	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	Ingresos Propios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

# Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Egresos Presupuesto Aprobado Al 31/12/2022 Disponible para Comprometer Cuentas por Pagar Deuda **Egresos Egresos Egresos** Comprometido Ampliaciones / Ejercicio del Presupuesto No Devengado Subejercicio Comprometido (Reducciones) Modificado Devengado Egresos Ejercido Pagado Gestión de infraestructura en E \$10,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$0.00

#### A53 Mantenimiento a la infraestructura física educativa de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$821,016.00	-\$190,075.42	\$630,940.58	\$101,134.58	\$529,806.00	\$101,134.58	\$0.00	\$101,134.58	\$101,134.58	\$0.00	\$529,806.00
210000	Materiales de administración, emisión	\$66,000.00	-\$190,073.42	\$55,917.60	\$101,134.58	\$41,000.00	\$101,134.56 \$14,917.60	\$0.00	\$101,134.56	\$101,134.58	\$0.00	\$41,000.00
216000	Material de limpieza	\$66,000.00	-\$10,082.40 -\$10,082.40	\$55,917.60 \$55,917.60	\$14,917.60 \$14,917.60	\$41,000.00	\$14,917.60 \$14,917.60	<b>\$0.00</b> <b>\$0.00</b>	\$14,917.60	\$14,917.60 \$14,917.60	\$0.00	\$41,000.00
	·	,		. ,	,	. ,				. ,	·	• •
216001	Material de Limpieza	\$66,000.00	-\$10,082.40	\$55,917.60	\$14,917.60	\$41,000.00	\$14,917.60	\$0.00	\$14,917.60	\$14,917.60	\$0.00	\$41,000.00
240000	Materiales y artículos de construcciór	\$143,406.00	-\$97.11	\$143,308.89	\$57,002.89	\$86,306.00	\$57,002.89	\$0.00	\$57,002.89	\$57,002.89	\$0.00	\$86,306.00
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
242000	Cemento y productos de concreto	\$2,400.00	-\$0.28	\$2,399.72	\$599.72	\$1,800.00	\$599.72	\$0.00	\$599.72	\$599.72	\$0.00	\$1,800.00
242001	Cemento y productos de concreto	\$2,400.00	-\$0.28	\$2,399.72	\$599.72	\$1,800.00	\$599.72	\$0.00	\$599.72	\$599.72	\$0.00	\$1,800.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$0.02	\$2,999.98	\$999.98	\$2,000.00	\$999.98	\$0.00	\$999.98	\$999.98	\$0.00	\$2,000.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$0.02	\$2,999.98	\$999.98	\$2,000.00	\$999.98	\$0.00	\$999.98	\$999.98	\$0.00	\$2,000.00
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	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$35,000.00	-\$41.40	\$34,958.60	\$9,958.60	\$25,000.00	\$9,958.60	\$0.00	\$9,958.60	\$9,958.60	\$0.00	\$25,000.00
246001	Material Eléctrico	\$35,000.00	-\$41.40	\$34,958.60	\$9,958.60	\$25,000.00	\$9,958.60	\$0.00	\$9,958.60	\$9,958.60	\$0.00	\$25,000.00
247000	Artículos metálicos para la construcciór	\$49,000.00	-\$4.69	\$48,995.31	\$34,995.31	\$14,000.00	\$34,995.31	\$0.00	\$34,995.31	\$34,995.31	\$0.00	\$14,000.00
247001	Artículos metálicos para la construcciór	\$49,000.00	-\$4.69	\$48,995.31	\$34,995.31	\$14,000.00	\$34,995.31	\$0.00	\$34,995.31	\$34,995.31	\$0.00	\$14,000.00
249000	Otros materiales y artículos de construc	\$50,000.00	-\$49.52	\$49,950.48	\$9,950.48	\$40,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$40,000.00
249001	Otros materiales y artículos de construc	\$50,000.00	-\$49.52	\$49,950.48	\$9,950.48	\$40,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$40,000.00
250000	Productos químicos, farmacéuticos y	\$477,440.00	-\$165,111.22	\$312,328.78	\$998.78	\$311,330.00	\$998.78	\$0.00	\$998.78	\$998.78	\$0.00	\$311,330.00
251000	Productos químicos básicos	\$340,440.00	-\$85,110.00	\$255,330.00	\$0.00	\$255,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,330.00
251001	Sustancias Químicas	\$340,440.00	-\$85,110.00	\$255,330.00	\$0.00	\$255,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,330.00
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
256000	Fibras sintéticas, hules, plásticos y deri	\$135,000.00	-\$80,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
256001	Fibras sintéticas, hules, plásticos y deri	\$135,000.00	-\$80,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

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Ej	ercicio del Presupuesto	Egresos Aprobado Al 31/12/2022		Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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	\$16,000.00	\$2,116.00	\$18,116.00	\$4,116.00	\$14,000.00	\$4,116.00	\$0.00	\$4,116.00	\$4,116.00	\$0.00	\$14,000.00
261000	Combustibles, lubricantes y aditivos	\$16,000.00	\$2,116.00	\$18,116.00	\$4,116.00	\$14,000.00	\$4,116.00	\$0.00	\$4,116.00	\$4,116.00	\$0.00	\$14,000.00
261001	Combustibles y Lubricantes vehículos y	\$16,000.00	\$2,116.00	\$18,116.00	\$4,116.00	\$14,000.00	\$4,116.00	\$0.00	\$4,116.00	\$4,116.00	\$0.00	\$14,000.00
270000	Vestuario, blancos, prendas de protec	\$8,000.00	-\$1.48	\$7,998.52	\$3,998.52	\$4,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$4,000.00
272000	Prendas de seguridad y protección per:	\$8,000.00	-\$1.48	\$7,998.52	\$3,998.52	\$4,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$4,000.00
272001	Prendas de Protección	\$8,000.00	-\$1.48	\$7,998.52	\$3,998.52	\$4,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$4,000.00
290000	Herramientas, refacciones y accesorio	\$110,170.00	-\$16,899.21	\$93,270.79	\$20,100.79	\$73,170.00	\$20,100.79	\$0.00	\$20,100.79	\$20,100.79	\$0.00	\$73,170.00
291000	Herramientas menores	\$10,000.00	-\$8.28	\$9,991.72	\$1,991.72	\$8,000.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$8,000.00
291001	Herramientas Menores	\$10,000.00	-\$8.28	\$9,991.72	\$1,991.72	\$8,000.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$8,000.00
292000	Refacciones y accesorios menores de	\$4,500.00	-\$1.20	\$4,498.80	\$498.80	\$4,000.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$4,000.00
292001	Refacciones y accesorios menores de	\$4,500.00	-\$1.20	\$4,498.80	\$498.80	\$4,000.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$4,000.00
293000	Refacciones y accesorios menores de ı	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
293001	Refacciones y accesorios menores de ı	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294000	Refacciones y accesorios menores de	\$42,670.00	-\$2.01	\$42,667.99	\$1,997.99	\$40,670.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$40,670.00
294001	Refacciones y accesorios menores de	\$42,670.00	-\$2.01	\$42,667.99	\$1,997.99	\$40,670.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$40,670.00
295000	Refacciones y accesorios menores de	\$38,000.00	-\$15,012.80	\$22,987.20	\$14,987.20	\$8,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$8,000.00
295001	Refacciones y accesorios menores de	\$38,000.00	-\$15,012.80	\$22,987.20	\$14,987.20	\$8,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$8,000.00
296000	Refacciones y accesorios menores de	\$4,500.00	-\$374.92	\$4,125.08	\$625.08	\$3,500.00	\$625.08	\$0.00	\$625.08	\$625.08	\$0.00	\$3,500.00
296001	Refacciones	\$4,500.00	-\$374.92	\$4,125.08	\$625.08	\$3,500.00	\$625.08	\$0.00	\$625.08	\$625.08	\$0.00	\$3,500.00
298000	Refacciones y accesorios menores de ı	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
298001	Refacciones y accesorios menores de ı	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$1,727,500.00	-\$357,501.26	\$1,369,998.74	\$46,498.74	\$1,323,500.00	\$46,498.74	\$0.00	\$46,498.74	\$46,498.74	\$0.00	\$1,323,500.00
320000	Servicios de arrendamiento	\$140,000.00	-\$27,880.00	\$112,120.00	\$37,120.00	\$75,000.00	\$37,120.00	\$0.00	\$37,120.00	\$37,120.00	\$0.00	\$75,000.00
322000	Arrendamiento de edificios	\$120,000.00	-\$22,880.00	\$97,120.00	\$37,120.00	\$60,000.00	\$37,120.00	\$0.00	\$37,120.00	\$37,120.00	\$0.00	\$60,000.00
322001	Arrendamiento de edificios	\$120,000.00	-\$22,880.00	\$97,120.00	\$37,120.00	\$60,000.00	\$37,120.00	\$0.00	\$37,120.00	\$37,120.00	\$0.00	\$60,000.00
326000	Arrendamiento de maquinaria, otros eq	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
350000	Servicios de instalación, reparación, r	\$1,587,500.00	-\$329,621.26	\$1,257,878.74	\$9,378.74	\$1,248,500.00	\$9,378.74	\$0.00	\$9,378.74	\$9,378.74	\$0.00	\$1,248,500.00
351000	Conservación y mantenimiento menor o	\$145,000.00	-\$10,000.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
351001	Conservación y mantenimiento menor o	\$145,000.00	-\$10,000.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
352000	Instalación, reparación y mantenimiento	\$22,500.00	-\$2,500.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

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		Egresos		F	<b>F</b>	Presupuesto	<b>F</b>	0			0	_
Eje	ercicio del Presupuesto	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
352001	Mantenimiento de Mobiliario y Equipo c	\$22,500.00	-\$2,500.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
353000	Instalación, reparación y mantenimiento	\$6,500.00	\$0.00	\$6,500.00	\$1,500.00	\$5,000.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$5,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$1,500.00	\$5,000.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$5,000.00
354000	Instalación, reparación y mantenimiento	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$7,121.26	\$67,878.74	\$7,878.74	\$60,000.00	\$7,878.74	\$0.00	\$7,878.74	\$7,878.74	\$0.00	\$60,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$7,121.26	\$67,878.74	\$7,878.74	\$60,000.00	\$7,878.74	\$0.00	\$7,878.74	\$7,878.74	\$0.00	\$60,000.00
357000	Instalación, reparación y mantenimiento	\$108,500.00	-\$3,000.00	\$105,500.00	\$0.00	\$105,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,500.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$3,000.00	\$105,500.00	\$0.00	\$105,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,500.00
358000	Servicios de limpieza y manejo de dese	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00
358001	Servicio de Lavandería Limpieza y Fum	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00
359000	Servicios de jardinería y fumigación	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Ingresos Propios	\$2,548,516.00	-\$547,576.68	\$2,000,939.32	\$147,633.32	\$1,853,306.00	\$147,633.32	\$0.00	\$147,633.32	\$147,633.32	\$0.00	\$1,853,306.00
	Mantenimiento a la infraestruc	\$2,548,516.00	-\$547,576.68	\$2,000,939.32	\$147,633.32	\$1,853,306.00	\$147,633.32	\$0.00	\$147,633.32	\$147,633.32	\$0.00	\$1,853,306.00

#### A54 Distribución de mobiliario y equipo en Educación Superior

500000	BIENES MUEBLES, INMUEBLES	\$1,675,330.00	-\$425,330.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00
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	\$0.00	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
569000	Otros equipos	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
569001	Otros equipos	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
590000	Activos intangibles	\$975,330.00	-\$205,330.00	\$770,000.00	\$0.00	\$770,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770,000.00
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$205,330.00	\$770,000.00	\$0.00	\$770,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770,000.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$205,330.00	\$770,000.00	\$0.00	\$770,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770,000.00
	Ingresos Propios	\$1,675,330.00	-\$425,330.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00



300000

**SERVICIOS GENERALES** 

\$7,969,579.00

-\$214,422.48

\$7,755,156.52

\$1,761,414.51

#### Universidad Politécnica de Pachuca **HIDALGO**



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022

rptEstadoAnaliticoPresupuestoEgresos PY FF EX

hora de Impresión 09:41 p. m. Egresos Presupuesto Disponible para Aprobado Al **Egresos Egresos** Comprometido Cuentas por Egresos Ampliaciones / Ejercicio del Presupuesto 31/12/2022 Modificado Comprometido Comprometer No Devengado **Egresos Ejercido** Pagar Deuda Subejercicio (Reducciones) Devengado Pagado \$1,250,000.00 Distribución de mobiliario y eq \$1,675,330.00 -\$425.330.00 \$0.00 \$1,250,000,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,250,000,00 Administración de los recursos humanos, materiales y financieros en Educación Superior **A55** 1401 Ingresos Propios 100000 **SERVICIOS PERSONALES** \$10,453,563.00 -\$476,393.83 \$9,977,169.17 \$12,289.17 \$9,964,880.00 \$12,289.17 \$0.00 \$12,289.17 \$12,289.17 \$0.00 \$9,964,880.00 \$10,453,563.00 -\$476,393.83 \$12,289.17 \$12,289.17 \$12,289.17 \$12,289.17 \$9,964,880.00 130000 Remuneraciones adicionales y especi \$9,977,169.17 \$9,964,880.00 \$0.00 \$0.00 \$10,453,563.00 -\$476,393.83 \$12,289.17 \$12,289.17 \$12,289.17 \$12,289.17 \$9,964,880.00 132000 Primas de vacaciones, dominical y grat \$9,977,169.17 \$9,964,880.00 \$0.00 \$0.00 132001 Prima de Vacaciones y Dominical \$6,052,569.00 -\$17,758.47 \$6,034,810.53 \$2,741.53 \$6,032,069.00 \$2,741.53 \$0.00 \$2,741.53 \$2,741.53 \$0.00 \$6,032,069.00 -\$458,635.36 \$9,547.64 \$3.932.811.00 \$9,547.64 \$9,547.64 \$3,932,811.00 132002 Gratificación Anual \$4,400,994.00 \$3,942,358.64 \$9,547.64 \$0.00 \$0.00 200000 \$489,000,00 \$1,485,01 \$1,485,01 \$1,485.01 \$437,001,20 **MATERIALES Y SUMINISTROS** -\$50.513.79 \$438,486,21 \$437,001.20 \$0.00 \$1,485.01 \$0.00 \$1,485.01 \$1,485.01 \$0.00 \$1,485.01 \$1,485.01 \$0.00 \$117,500.00 210000 Materiales de administración, emisión \$119,000.00 -\$14.99 \$118,985.01 \$117.500.00 \$42,500.00 211000 Materiales, útiles y equipos menores de \$44,000.00 -\$14.99 \$43,985.01 \$1,485.01 \$42,500.00 \$1,485.01 \$0.00 \$1,485.01 \$1,485.01 \$0.00 211001 Material de Oficina \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20,000.00 211002 \$24,000.00 -\$14.99 \$23,985.01 \$1,485.01 \$22,500.00 \$1,485.01 \$0.00 \$1,485.01 \$1,485.01 \$0.00 \$22,500.00 Gastos de Oficina 212000 Materiales y útiles de impresión y repro \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20,000.00 212001 Materiales y Útiles de Impresión \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20,000.00 214000 Materiales, útiles y equipos menores de \$55,000.00 \$0.00 \$55,000.00 \$0.00 \$55,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$55,000,00 214001 \$55,000.00 \$0.00 \$55,000.00 \$0.00 \$55,000.00 Material para Bienes Informáticos \$55,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 250000 Productos químicos, farmacéuticos y \$190,000.00 -\$50,498.80 \$139,501.20 \$0.00 \$139,501.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$139,501.20 253000 Medicinas y productos farmacéuticos \$110,000.00 -\$35,000.00 \$75,000.00 \$0.00 \$75,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$75,000.00 253001 Medicinas y Productos Farmacéuticos \$110,000.00 -\$35.000.00 \$75,000.00 \$0.00 \$75,000,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$75,000,00 \$64,501.20 \$64,501.20 254000 Materiales, accesorios y suministros me \$80,000.00 -\$15,498.80 \$64,501.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 254001 Materiales y Suministros Médicos \$80,000.00 -\$15,498.80 \$64,501.20 \$0.00 \$64,501.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64,501.20 260000 \$150,000.00 \$150,000.00 \$0.00 \$150,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$150,000.00 Combustibles, lubricantes y aditivos \$0.00 261000 Combustibles, lubricantes y aditivos \$150,000.00 \$0.00 \$150,000,00 \$0.00 \$150,000,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$150,000,00 261001 Combustibles y Lubricantes vehículos y \$150,000.00 \$0.00 \$150,000.00 \$0.00 \$150,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$150,000.00 270000 Vestuario, blancos, prendas de protec \$30,000.00 \$0.00 \$30,000.00 \$0.00 \$30,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$30,000.00 272000 \$30,000.00 \$0.00 \$30,000.00 \$0.00 \$30,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$30,000.00 Prendas de seguridad y protección per: 272001 Prendas de Protección \$30,000.00 \$0.00 \$30,000.00 \$0.00 \$30,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$30,000.00

\$5,993,742.01

\$1,761,414.51

\$0.00

\$1,761,414.51

\$1,761,414.51

\$5,993,742.01

\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Rep.<sup>Juan</sup> rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

	Ariantico Tesupuesto Egresos 1 1 1 1 EX	Egresos				Presupuesto					•	
Eje	ercicio del Presupuesto	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
310000	Servicios básicos	\$2,186,576.00	-\$22,820.47	\$2,163,755.53	\$528,048.53	\$1,635,707.00	\$528,048.53	\$0.00	\$528,048.53	\$528,048.53	\$0.00	\$1,635,707.00
311000	Energía eléctrica	\$1,320,000.00	\$8,313.00	\$1,328,313.00	\$338,313.00	\$990,000.00	\$338,313.00	\$0.00	\$338,313.00	\$338,313.00	\$0.00	\$990,000.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$8,313.00	\$1,328,313.00	\$338,313.00	\$990,000.00	\$338,313.00	\$0.00	\$338,313.00	\$338,313.00	\$0.00	\$990,000.00
313000	Agua	\$84,000.00	-\$12,236.47	\$71,763.53	\$8,763.53	\$63,000.00	\$8,763.53	\$0.00	\$8,763.53	\$8,763.53	\$0.00	\$63,000.00
313001	Servicio de Agua	\$84,000.00	-\$12,236.47	\$71,763.53	\$8,763.53	\$63,000.00	\$8,763.53	\$0.00	\$8,763.53	\$8,763.53	\$0.00	\$63,000.00
314000	Telefonía tradicional	\$730,476.00	-\$1,647.00	\$728,829.00	\$180,972.00	\$547,857.00	\$180,972.00	\$0.00	\$180,972.00	\$180,972.00	\$0.00	\$547,857.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$1,647.00	\$728,829.00	\$180,972.00	\$547,857.00	\$180,972.00	\$0.00	\$180,972.00	\$180,972.00	\$0.00	\$547,857.00
317000	Servicios de acceso de Internet, redes	\$42,100.00	-\$15,250.00	\$26,850.00	\$0.00	\$26,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,850.00
317001	Servicios de Conducción de Señales A	\$42,100.00	-\$15,250.00	\$26,850.00	\$0.00	\$26,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,850.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
318001	Servicio Postal	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
320000	Servicios de arrendamiento	\$48,000.00	-\$6,153.60	\$41,846.40	\$5,846.40	\$36,000.00	\$5,846.40	\$0.00	\$5,846.40	\$5,846.40	\$0.00	\$36,000.00
323000	Arrendamiento de mobiliario y equipo d	\$48,000.00	-\$6,153.60	\$41,846.40	\$5,846.40	\$36,000.00	\$5,846.40	\$0.00	\$5,846.40	\$5,846.40	\$0.00	\$36,000.00
323002	Arrendamiento de Equipo de Fotocopia	\$48,000.00	-\$6,153.60	\$41,846.40	\$5,846.40	\$36,000.00	\$5,846.40	\$0.00	\$5,846.40	\$5,846.40	\$0.00	\$36,000.00
330000	Servicios profesionales, científicos, te	\$2,176,140.00	-\$86,175.38	\$2,089,964.62	\$488,429.61	\$1,601,535.01	\$488,429.61	\$0.00	\$488,429.61	\$488,429.61	\$0.00	\$1,601,535.01
331000	Servicios legales, de contabilidad, audi	\$266,720.00	-\$62,220.00	\$204,500.00	\$38,280.00	\$166,220.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$166,220.00
331002	Servicios de contabilidad, auditoría y se	\$266,720.00	-\$62,220.00	\$204,500.00	\$38,280.00	\$166,220.00	\$38,280.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00	\$166,220.00
336000	Servicios de apoyo administrativo, foto	\$49,000.00	-\$1,805.92	\$47,194.08	\$7,194.08	\$40,000.00	\$7,194.08	\$0.00	\$7,194.08	\$7,194.08	\$0.00	\$40,000.00
336001	Servicios de apoyo administrativo, foto	\$49,000.00	-\$1,805.92	\$47,194.08	\$7,194.08	\$40,000.00	\$7,194.08	\$0.00	\$7,194.08	\$7,194.08	\$0.00	\$40,000.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$22,149.46	\$1,838,270.54	\$442,955.53	\$1,395,315.01	\$442,955.53	\$0.00	\$442,955.53	\$442,955.53	\$0.00	\$1,395,315.01
338001	Servicios de Vigilancia	\$1,860,420.00	-\$22,149.46	\$1,838,270.54	\$442,955.53	\$1,395,315.01	\$442,955.53	\$0.00	\$442,955.53	\$442,955.53	\$0.00	\$1,395,315.01
340000	Servicios financieros, bancarios y cor	\$332,200.00	-\$66,996.58	\$265,203.42	\$139,803.42	\$125,400.00	\$139,803.42	\$0.00	\$139,803.42	\$139,803.42	\$0.00	\$125,400.00
341000	Servicios financieros y bancarios	\$7,200.00	\$27,188.40	\$34,388.40	\$28,988.40	\$5,400.00	\$28,988.40	\$0.00	\$28,988.40	\$28,988.40	\$0.00	\$5,400.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$27,188.40	\$34,388.40	\$28,988.40	\$5,400.00	\$28,988.40	\$0.00	\$28,988.40	\$28,988.40	\$0.00	\$5,400.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$94,184.98	\$230,815.02	\$110,815.02	\$120,000.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$120,000.00
345001	Seguros	\$325,000.00	-\$94,184.98	\$230,815.02	\$110,815.02	\$120,000.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$120,000.00
360000	Servicios de comunicación social y p	\$15,000.00	\$7,216.00	\$22,216.00	\$7,216.00	\$15,000.00	\$7,216.00	\$0.00	\$7,216.00	\$7,216.00	\$0.00	\$15,000.00
361000	Difusión por radio, televisión y otros mε	\$15,000.00	\$7,216.00	\$22,216.00	\$7,216.00	\$15,000.00	\$7,216.00	\$0.00	\$7,216.00	\$7,216.00	\$0.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	\$7,216.00	\$22,216.00	\$7,216.00	\$15,000.00	\$7,216.00	\$0.00	\$7,216.00	\$7,216.00	\$0.00	\$15,000.00
370000	Servicios de traslado y viáticos	\$59,000.00	-\$6,823.00	\$52,177.00	\$3,177.00	\$49,000.00	\$3,177.00	\$0.00	\$3,177.00	\$3,177.00	\$0.00	\$49,000.00
371000	Pasajes aéreos	\$21,000.00	-\$7,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
371001	Pasajes aéreos	\$21,000.00	-\$7,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
372000	Pasajes terrestres	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Rep.<sup>Juan</sup> rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

rptEstac	Titla de Impresion   09.41 p. m.									11.		
Ej	ercicio 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
372001	Pasajes terrestres	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
375000	Viáticos en el país	\$21,000.00	\$177.00	\$21,177.00	\$3,177.00	\$18,000.00	\$3,177.00	\$0.00	\$3,177.00	\$3,177.00	\$0.00	\$18,000.00
375001	Viáticos en el país	\$21,000.00	\$177.00	\$21,177.00	\$3,177.00	\$18,000.00	\$3,177.00	\$0.00	\$3,177.00	\$3,177.00	\$0.00	\$18,000.00
380000	Servicios oficiales	\$119,479.00	\$18,048.81	\$137,527.81	\$30,048.81	\$107,479.00	\$30,048.81	\$0.00	\$30,048.81	\$30,048.81	\$0.00	\$107,479.00
381000	Gastos de ceremonial	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
381001	Gastos de Ceremonial	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
382000	Gastos de orden social y cultural	\$69,479.00	\$18,048.81	\$87,527.81	\$30,048.81	\$57,479.00	\$30,048.81	\$0.00	\$30,048.81	\$30,048.81	\$0.00	\$57,479.00
382001	Gastos de orden social	\$69,479.00	\$18,048.81	\$87,527.81	\$30,048.81	\$57,479.00	\$30,048.81	\$0.00	\$30,048.81	\$30,048.81	\$0.00	\$57,479.00
390000	Otros servicios generales	\$3,033,184.00	-\$50,718.26	\$2,982,465.74	\$558,844.74	\$2,423,621.00	\$558,844.74	\$0.00	\$558,844.74	\$558,844.74	\$0.00	\$2,423,621.00
392000	Impuestos y derechos	\$68,000.00	-\$5,742.97	\$62,257.03	\$11,257.03	\$51,000.00	\$11,257.03	\$0.00	\$11,257.03	\$11,257.03	\$0.00	\$51,000.00
392006	Pago de derechos	\$68,000.00	-\$5,742.97	\$62,257.03	\$11,257.03	\$51,000.00	\$11,257.03	\$0.00	\$11,257.03	\$11,257.03	\$0.00	\$51,000.00
398000	Impuesto sobre nóminas y otros que sε	\$2,965,184.00	-\$44,975.29	\$2,920,208.71	\$547,587.71	\$2,372,621.00	\$547,587.71	\$0.00	\$547,587.71	\$547,587.71	\$0.00	\$2,372,621.00
398001	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$44,975.29	\$2,920,208.71	\$547,587.71	\$2,372,621.00	\$547,587.71	\$0.00	\$547,587.71	\$547,587.71	\$0.00	\$2,372,621.00
	Ingresos Propios	\$18,912,142.00	-\$741,330.10	\$18,170,811.90	\$1,775,188.69	\$16,395,623.21	\$1,775,188.69	\$0.00	\$1,775,188.69	\$1,775,188.69	\$0.00	\$16,395,623.21
	4504											
100000	1501 Recursos I SERVICIOS PERSONALES	-eaerales \$51,808,643.00	-\$2,013,548.34	\$49,795,094.66	\$11,735,877.66	\$38,059,217.00	\$11,735,877.66	\$0.00	\$11,735,877.66	\$11,735,877.66	\$0.00	\$38,059,217.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	-\$1,317,829.56	\$35,914,954.44	\$9,201,605.44	\$26,713,349.00	\$9,201,605.44	\$0.00	\$9,201,605.44	\$9,201,605.44	\$0.00	\$26,713,349.00
113000	Sueldos base al personal permanente	\$37,232,784.00	-\$1,317,829.56	\$35,914,954.44	\$9,201,605.44	\$26,713,349.00	\$9,201,605.44	\$0.00	\$9,201,605.44	\$9,201,605.44	\$0.00	\$26,713,349.00 \$26,713,349.00
113000	Sueldos	\$37,232,784.00	-\$1,317,829.56	\$35,914,954.44	\$9,201,605.44	\$26,713,349.00	\$9,201,605.44	\$0.00	\$9,201,605.44	\$9,201,605.44	\$0.00	\$26,713,349.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$51,189.49	\$2,343,542.51	\$596,516.51	\$1,747,026.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$1,747,026.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$51,189.49	\$2,343,542.51	\$596,516.51	\$1,747,026.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$1,747,026.00
121000	Honorarios Asimilados	\$2,394,732.00	-\$51,189.49	\$2,343,542.51	\$596,516.51	\$1,747,026.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$1,747,026.00
130000	Remuneraciones adicionales y especi	\$4,565,431.00	-\$458,635.37	\$4,106,795.63	\$9,547.63	\$4,097,248.00	\$9,547.63	\$0.00	\$9,547.63	\$9,547.63	\$0.00	\$4,097,248.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$458,635.37	\$4,106,795.63	\$9,547.63	\$4,097,248.00	\$9,547.63	\$0.00	\$9,547.63	\$9,547.63	\$0.00	\$4,097,248.00
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	-\$458,635.37	\$3,942,358.63	\$9,547.63	\$3,932,811.00	\$9,547.63	\$0.00	\$9,547.63	\$9,547.63	\$0.00	\$3,932,811.00
140000	Seguridad Social	\$7,615,696.00	-\$185,893.92	\$7,429,802.08	\$1,928,208.08	\$5,501,594.00	\$1,928,208.08	\$0.00	\$1,928,208.08	\$1,928,208.08	\$0.00	\$5,501,594.00
141000	Aportaciones de seguridad social	\$4,963,469.00	-\$80,226.82	\$4,883,242.18	\$1,286,332.18	\$3,596,910.00	\$1,286,332.18	\$0.00	\$1,286,332.18	\$1,286,332.18	\$0.00	\$3,596,910.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	-\$41,289.65	\$3,750,883.35	\$995,195.35	\$2,755,688.00	\$995,195.35	\$0.00	\$995,195.35	\$995,195.35	\$0.00	\$2,755,688.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	-\$38,937.17	\$1,132,358.83	\$291,136.83	\$841,222.00	\$291,136.83	\$0.00	\$291,136.83	\$291,136.83	\$0.00	\$841,222.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	-\$61,318.85	\$1,783,242.15	\$458,483.15	\$1,324,759.00	\$458,483.15	\$0.00	\$458,483.15	\$458,483.15	\$0.00	\$1,324,759.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	-\$61,318.85	\$1,783,242.15	\$458,483.15	\$1,324,759.00	\$458,483.15	\$0.00	\$458,483.15	\$458,483.15	\$0.00	\$1,324,759.00
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Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022Go

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

Rep:luari rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_E

rptĖstad	oAnaliticoPresupuestoEgresos_PY_FF_EX									hora de	e Impresión   09:41 p.	m.
Eje	ercicio 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
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$44,348.25	\$763,317.75	\$183,392.75	\$579,925.00	\$183,392.75	\$0.00	\$183,392.75	\$183,392.75	\$0.00	\$579,925.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$44,348.25	\$763,317.75	\$183,392.75	\$579,925.00	\$183,392.75	\$0.00	\$183,392.75	\$183,392.75	\$0.00	\$579,925.00
300000	SERVICIOS GENERALES	\$1,755,879.00	-\$6,162.52	\$1,749,716.48	\$1,194.48	\$1,748,522.00	\$1,194.48	\$0.00	\$1,194.48	\$1,194.48	\$0.00	\$1,748,522.00
390000	Otros servicios generales	\$1,755,879.00	-\$6,162.52	\$1,749,716.48	\$1,194.48	\$1,748,522.00	\$1,194.48	\$0.00	\$1,194.48	\$1,194.48	\$0.00	\$1,748,522.00
392000	Impuestos y derechos	\$1,755,879.00	-\$6,162.52	\$1,749,716.48	\$1,194.48	\$1,748,522.00	\$1,194.48	\$0.00	\$1,194.48	\$1,194.48	\$0.00	\$1,748,522.00
392001	Pago de ISR	\$1,755,879.00	-\$6,162.52	\$1,749,716.48	\$1,194.48	\$1,748,522.00	\$1,194.48	\$0.00	\$1,194.48	\$1,194.48	\$0.00	\$1,748,522.00
	Recursos Federales	\$53,564,522.00	-\$2,019,710.86	\$51,544,811.14	\$11,737,072.14	\$39,807,739.00	\$11,737,072.14	\$0.00	\$11,737,072.14	\$11,737,072.14	\$0.00	\$39,807,739.00
	1601 Recursos	Estatales										
100000	SERVICIOS PERSONALES	\$51,808,643.00	-\$2,013,548.34	\$49,795,094.66	\$11,735,877.66	\$38,059,217.00	\$11,735,877.66	\$0.00	\$11,735,877.66	\$11,735,877.66	\$0.00	\$38,059,217.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	-\$1,317,829.55	\$35,914,954.45	\$9,201,605.45	\$26,713,349.00	\$9,201,605.45	\$0.00	\$9,201,605.45	\$9,201,605.45	\$0.00	\$26,713,349.00
113000	Sueldos base al personal permanente	\$37,232,784.00	-\$1,317,829.55	\$35,914,954.45	\$9,201,605.45	\$26,713,349.00	\$9,201,605.45	\$0.00	\$9,201,605.45	\$9,201,605.45	\$0.00	\$26,713,349.00
113001	Sueldos	\$37,232,784.00	-\$1,317,829.55	\$35,914,954.45	\$9,201,605.45	\$26,713,349.00	\$9,201,605.45	\$0.00	\$9,201,605.45	\$9,201,605.45	\$0.00	\$26,713,349.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$51,189.50	\$2,343,542.50	\$596,516.50	\$1,747,026.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$1,747,026.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$51,189.50	\$2,343,542.50	\$596,516.50	\$1,747,026.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$1,747,026.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$51,189.50	\$2,343,542.50	\$596,516.50	\$1,747,026.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$1,747,026.00
130000	Remuneraciones adicionales y especi	\$4,565,431.00	-\$458,635.38	\$4,106,795.62	\$9,547.62	\$4,097,248.00	\$9,547.62	\$0.00	\$9,547.62	\$9,547.62	\$0.00	\$4,097,248.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$458,635.38	\$4,106,795.62	\$9,547.62	\$4,097,248.00	\$9,547.62	\$0.00	\$9,547.62	\$9,547.62	\$0.00	\$4,097,248.00
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	-\$458,635.38	\$3,942,358.62	\$9,547.62	\$3,932,811.00	\$9,547.62	\$0.00	\$9,547.62	\$9,547.62	\$0.00	\$3,932,811.00
140000	Seguridad Social	\$7,615,696.00	-\$185,893.91	\$7,429,802.09	\$1,928,208.09	\$5,501,594.00	\$1,928,208.09	\$0.00	\$1,928,208.09	\$1,928,208.09	\$0.00	\$5,501,594.00
141000	Aportaciones de seguridad social	\$4,963,469.00	-\$80,226.82	\$4,883,242.18	\$1,286,332.18	\$3,596,910.00	\$1,286,332.18	\$0.00	\$1,286,332.18	\$1,286,332.18	\$0.00	\$3,596,910.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	-\$41,289.64	\$3,750,883.36	\$995,195.36	\$2,755,688.00	\$995,195.36	\$0.00	\$995,195.36	\$995,195.36	\$0.00	\$2,755,688.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	-\$38,937.18	\$1,132,358.82	\$291,136.82	\$841,222.00	\$291,136.82	\$0.00	\$291,136.82	\$291,136.82	\$0.00	\$841,222.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	-\$61,318.86	\$1,783,242.14	\$458,483.14	\$1,324,759.00	\$458,483.14	\$0.00	\$458,483.14	\$458,483.14	\$0.00	\$1,324,759.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	-\$61,318.86	\$1,783,242.14	\$458,483.14	\$1,324,759.00	\$458,483.14	\$0.00	\$458,483.14	\$458,483.14	\$0.00	\$1,324,759.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$44,348.23	\$763,317.77	\$183,392.77	\$579,925.00	\$183,392.77	\$0.00	\$183,392.77	\$183,392.77	\$0.00	\$579,925.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$44,348.23	\$763,317.77	\$183,392.77	\$579,925.00	\$183,392.77	\$0.00	\$183,392.77	\$183,392.77	\$0.00	\$579,925.00
300000	SERVICIOS GENERALES	\$1,689,024.00	-\$6,162.54	\$1,682,861.46	\$1,194.46	\$1,681,667.00	\$1,194.46	\$0.00	\$1,194.46	\$1,194.46	\$0.00	\$1,681,667.00
390000	Otros servicios generales	\$1,689,024.00	-\$6,162.54	\$1,682,861.46	\$1,194.46	\$1,681,667.00	\$1,194.46	\$0.00	\$1,194.46	\$1,194.46	\$0.00	\$1,681,667.00
392000	Impuestos y derechos	\$1,689,024.00	-\$6,162.54	\$1,682,861.46	\$1,194.46	\$1,681,667.00	\$1,194.46	\$0.00	\$1,194.46	\$1,194.46	\$0.00	\$1,681,667.00
392001	Pago de ISR	\$1,689,024.00	-\$6,162.54	\$1,682,861.46	\$1,194.46	\$1,681,667.00	\$1,194.46	\$0.00	\$1,194.46	\$1,194.46	\$0.00	\$1,681,667.00
	Recursos Estatales	\$53,497,667.00	-\$2,019,710.88	\$51,477,956.12	\$11,737,072.12	\$39,740,884.00	\$11,737,072.12	\$0.00	\$11,737,072.12	\$11,737,072.12	\$0.00	\$39,740,884.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/mar.#2022GO

Fecha y 19/abr./2022 hora de Impresión 09:41 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX Egresos Presupuesto Disponible para Comprometer Aprobado Al 31/12/2022 **Egresos Egresos Egresos** Comprometido Cuentas por Ampliaciones / **Ejercicio del Presupuesto** Pagar Deuda (Reducciones) Modificado Comprometido Devengado No Devengado Egresos Ejercido Pagado Subejercicio Administración de los recurso: \$125,974,331.00 -\$4,780,751.84 \$121,193,579.16 \$25,249,332.95 \$95,944,246.21 \$25,249,332.95 \$0.00 \$25,249,332.95 \$25,249,332.95 \$0.00 \$95,944,246.21 Total Final \$108,848,872.81 \$140,627,849.00 **-\$4,430,335.22 \$136,197,513.78 \$27,348,640.97** \$108,848,872.81 \$27,348,640.97 \$0.00 \$27,348,640.97 \$27,348,640.97 \$0.00