



Universidad Politécnica de Pachuca HIDALGO



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

Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN | | | | | | | | | |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$0.00 |
| 410000 | Transferencias internas y asignaciones al sector público | \$0.00 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$0.00 |
| 415000 | Transferencias internas otorgadas a entidades paraestatales no err | \$0.00 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$0.00 |
| 415001 | Transferencias internas otorgadas a entidades paraestatales no err | \$0.00 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$0.00 |
| FORTALECIMIENTO A LA EDUCACIÓN CI | | \$0.00 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$0.00 |
| 142 CIENCIA FRONTERA-FORDECYT-PRONACES | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$657,899.45 | \$657,899.45 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$569,120.59 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$0.00 | \$657,899.45 | \$657,899.45 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$569,120.59 |
| 251000 | Productos químicos básicos | \$0.00 | \$384,800.00 | \$384,800.00 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$296,021.14 |
| 251001 | Sustancias Químicas | \$0.00 | \$384,800.00 | \$384,800.00 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$88,778.86 | \$296,021.14 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$0.00 | \$273,099.45 | \$273,099.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$273,099.45 |
| 255001 | Materiales y Suministros de Laboratorio | \$0.00 | \$273,099.45 | \$273,099.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$273,099.45 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$1,202,959.00 | \$1,202,959.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$941,315.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$937,959.00 | \$937,959.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$676,315.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$0.00 | \$937,959.00 | \$937,959.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$676,315.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios relacionados | \$0.00 | \$31,315.00 | \$31,315.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31,315.00 |
| 331003 | Servicios de Consultoría | \$0.00 | \$906,644.00 | \$906,644.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$261,644.00 | \$645,000.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 354000 | Instalación, reparación y mantenimiento de equipo e instrumental rr | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 354001 | Instalación, reparación y mantenimiento de equipo e instrumental rr | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 360000 | Servicios de comunicación social y publicidad | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 370000 | Servicios de traslado y viáticos | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 372000 | Pasajes terrestres | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 372001 | Pasajes terrestres | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 375000 | Viáticos en el país | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 375001 | Viáticos en el país | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 380000 | Servicios oficiales | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |



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|--|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 381000 | Gastos de ceremonial | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 381001 | Gastos de Ceremonial | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 390000 | Otros servicios generales | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 392000 | Impuestos y derechos | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 392006 | Pago de derechos | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$443,110.00 | \$443,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$443,110.00 |
| 440000 | Ayudas sociales | \$0.00 | \$443,110.00 | \$443,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$443,110.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$443,110.00 | \$443,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$443,110.00 |
| 442001 | Becas | \$0.00 | \$443,110.00 | \$443,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$443,110.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$827,553.55 | \$827,553.55 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$799,737.55 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$0.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$0.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$0.00 |
| 515001 | Bienes informáticos | \$0.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$27,816.00 | \$0.00 |
| 530000 | Equipo e instrumental médico y de laboratorio | \$0.00 | \$60,206.79 | \$60,206.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,206.79 |
| 531000 | Equipo médico y de laboratorio | \$0.00 | \$60,206.79 | \$60,206.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,206.79 |
| 531001 | Equipo médico y de laboratorio | \$0.00 | \$60,206.79 | \$60,206.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,206.79 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$739,530.76 | \$739,530.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$739,530.76 |
| 569000 | Otros equipos | \$0.00 | \$739,530.76 | \$739,530.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$739,530.76 |
| 569001 | Otros equipos | \$0.00 | \$739,530.76 | \$739,530.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$739,530.76 |
| CIENCIA FRONTERA-FORDECYT-PRONA | | \$0.00 | \$3,131,522.00 | \$3,131,522.00 | \$378,238.86 | \$378,238.86 | \$378,238.86 | \$378,238.86 | \$2,753,283.14 |

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CONACYT BUSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 2

| | | | | | | | | | |
|---------------|---|---------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$165,000.00 | \$165,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$165,000.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$0.00 | \$165,000.00 | \$165,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$165,000.00 |
| 251000 | Productos químicos básicos | \$0.00 | \$82,500.00 | \$82,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,500.00 |
| 251001 | Sustancias Químicas | \$0.00 | \$82,500.00 | \$82,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,500.00 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$0.00 | \$82,500.00 | \$82,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,500.00 |
| 255001 | Materiales y Suministros de Laboratorio | \$0.00 | \$82,500.00 | \$82,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,500.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$90,300.00 | \$90,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90,300.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$0.00 | \$50,300.00 | \$50,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,300.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$0.00 | \$50,300.00 | \$50,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,300.00 |
| 331003 | Servicios de Consultoría | \$0.00 | \$50,300.00 | \$50,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,300.00 |



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|--------------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 360000 | Servicios de comunicación social y publicidad | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 370000 | Servicios de traslado y viáticos | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 372000 | Pasajes terrestres | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 372001 | Pasajes terrestres | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 375000 | Viáticos en el país | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 375001 | Viáticos en el país | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 380000 | Servicios oficiales | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 383000 | Congresos y convenciones | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 383001 | Congresos, Convenciones | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 440000 | Ayudas sociales | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 442001 | Becas | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| CONACYT BUSQUEDA DE COMPUESTOS | | \$0.00 | \$279,300.00 | \$279,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$279,300.00 |

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

| | | | | | | | | | |
|-----------------------------------|---|----------------|--------|----------------|--------|--------|--------|--------|----------------|
| 700000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,065,942.00 |
| 790000 | Provisiones para contingencias y otras erogaciones especiales | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$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 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$5,065,942.00 |
| AV-092 FORTALECIMIENTO AL SISTEMA | | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,065,942.00 |

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

| | | | | | | | | | |
|--|--|-------------|--------------|-------------|--------|--------|--------|--------|-------------|
| 200000 | MATERIALES Y SUMINISTROS | \$20,000.00 | -\$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$20,000.00 | -\$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$20,000.00 | -\$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 211001 | Material de Oficina | \$20,000.00 | -\$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| Colocación de estudiantes de Educación | | \$20,000.00 | -\$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |

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



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|---|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 200000 | MATERIALES Y SUMINISTROS | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Aprobación de adecuaciones curriculares | | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

A13 Diagnóstico a aspirantes de Educación Superior

| | | | | | | | | | |
|---|--|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 200000 | MATERIALES Y SUMINISTROS | \$24,000.00 | -\$0.02 | \$23,999.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$14,500.00 |
| 210000 | Materiales de administración, emisión de documentos y artículo | \$24,000.00 | -\$0.02 | \$23,999.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$14,500.00 |
| 212000 | Materiales y útiles de impresión y reproducción | \$24,000.00 | -\$0.02 | \$23,999.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$14,500.00 |
| 212001 | Materiales y Útiles de Impresión | \$24,000.00 | -\$0.02 | \$23,999.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$14,500.00 |
| 300000 | SERVICIOS GENERALES | \$706,298.00 | -\$200,771.40 | \$505,526.60 | \$175,428.60 | \$175,428.60 | \$175,428.60 | \$175,428.60 | \$330,098.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$314,298.00 | -\$86,720.40 | \$227,577.60 | \$73,279.60 | \$73,279.60 | \$73,279.60 | \$73,279.60 | \$154,298.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$117,360.00 | -\$45,500.00 | \$71,860.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$41,860.00 |
| 331003 | Servicios de Consultoría | \$117,360.00 | -\$45,500.00 | \$71,860.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$41,860.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$196,938.00 | -\$41,220.40 | \$155,717.60 | \$43,279.60 | \$43,279.60 | \$43,279.60 | \$43,279.60 | \$112,438.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$196,938.00 | -\$41,220.40 | \$155,717.60 | \$43,279.60 | \$43,279.60 | \$43,279.60 | \$43,279.60 | \$112,438.00 |
| 390000 | Otros servicios generales | \$392,000.00 | -\$114,051.00 | \$277,949.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$175,800.00 |
| 392000 | Impuestos y derechos | \$392,000.00 | -\$114,051.00 | \$277,949.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$175,800.00 |
| 392006 | Pago de derechos | \$392,000.00 | -\$114,051.00 | \$277,949.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$175,800.00 |
| Diagnóstico a aspirantes de Educación S | | \$730,298.00 | -\$200,771.40 | \$529,526.60 | \$184,928.60 | \$184,928.60 | \$184,928.60 | \$184,928.60 | \$344,598.00 |

A14 Impartición de actividades extracurriculares en Educación Superior

| | | | | | | | | | |
|--------|---|-------------|--------------|------------|--------|--------|--------|--------|------------|
| 200000 | MATERIALES Y SUMINISTROS | \$19,000.00 | -\$14,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$1,500.00 | -\$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$1,500.00 | -\$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$2,500.00 | -\$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$2,500.00 | -\$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo | \$15,000.00 | -\$10,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 271000 | Vestuario y uniformes | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 271001 | Vestuario, Uniformes | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------------|
| 273000 | Artículos deportivos | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 273001 | Artículos Deportivos | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 300000 | SERVICIOS GENERALES | \$77,640.00 | \$0.00 | \$77,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,640.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$77,640.00 | \$0.00 | \$77,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,640.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$77,640.00 | \$0.00 | \$77,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,640.00 |
| 331003 | Servicios de Consultoría | \$77,640.00 | \$0.00 | \$77,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,640.00 |
| Impartición de actividades extracurriculares | | \$96,640.00 | -\$14,000.00 | \$82,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,640.00 |
| A15 Atención compensatoria a estudiantes de Educación Superior | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Atención compensatoria a estudiantes de | | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A16 Capacitación del personal docente de Educación Superior | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$33,500.00 | \$0.00 | \$33,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,500.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$33,500.00 | \$0.00 | \$33,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,500.00 |
| 334000 | Servicios de capacitación | \$33,500.00 | \$0.00 | \$33,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,500.00 |
| 334001 | Capacitación | \$33,500.00 | \$0.00 | \$33,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,500.00 |
| Capacitación del personal docente de Ed | | \$33,500.00 | \$0.00 | \$33,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,500.00 |
| A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$30,000.00 | -\$12,524.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$0.00 |
| 360000 | Servicios de comunicación social y publicidad | \$30,000.00 | -\$12,524.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$30,000.00 | -\$12,524.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$0.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$30,000.00 | -\$12,524.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$262,000.00 | -\$42,006.00 | \$219,994.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$208,800.00 |
| 440000 | Ayudas sociales | \$262,000.00 | -\$42,006.00 | \$219,994.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$208,800.00 |
| 442000 | Becas y otras ayudas para programas de capacitación | \$262,000.00 | -\$42,006.00 | \$219,994.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$208,800.00 |
| 442001 | Becas | \$262,000.00 | -\$42,006.00 | \$219,994.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$208,800.00 |
| Otorgamiento de becas institucionales a | | \$292,000.00 | -\$54,530.00 | \$237,470.00 | \$28,670.00 | \$28,670.00 | \$28,670.00 | \$28,670.00 | \$208,800.00 |



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| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|--------------------|
| A18 | Distribución de material didáctico a docentes de Educación Superior | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$507,055.00 | -\$453,567.19 | \$53,487.81 | \$53,487.81 | \$23,181.83 | \$23,181.83 | \$30,305.98 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$259,141.00 | -\$259,141.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$47,489.00 | -\$47,489.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$47,489.00 | -\$47,489.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informaci | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216000 | Material de limpieza | \$16,652.00 | -\$16,652.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216001 | Material de Limpieza | \$16,652.00 | -\$16,652.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$190,000.00 | -\$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 217001 | Material Didáctico | \$190,000.00 | -\$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 230000 | Materias primas y materiales de producción y comercialización | \$22,000.00 | -\$7,796.86 | \$14,203.14 | \$14,203.14 | \$14,203.14 | \$14,203.14 | \$0.00 |
| 235000 | Productos químicos, farmacéuticos y de laboratorio adquiridos com | \$22,000.00 | -\$7,796.86 | \$14,203.14 | \$14,203.14 | \$14,203.14 | \$14,203.14 | \$0.00 |
| 235001 | Productos químicos, farmacéuticos y de laboratorio adquiridos com | \$22,000.00 | -\$7,796.86 | \$14,203.14 | \$14,203.14 | \$14,203.14 | \$14,203.14 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$73,210.00 | -\$73,210.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$53,210.00 | -\$53,210.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$22,000.00 | -\$22,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246002 | Material Electrónico | \$31,210.00 | -\$31,210.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 247000 | Artículos metálicos para la construcción | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 247001 | Artículos metálicos para la construcción | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$131,704.00 | -\$92,419.33 | \$39,284.67 | \$39,284.67 | \$8,978.69 | \$8,978.69 | \$30,305.98 |
| 251000 | Productos químicos básicos | \$50,000.00 | -\$10,715.33 | \$39,284.67 | \$39,284.67 | \$8,978.69 | \$8,978.69 | \$30,305.98 |
| 251001 | Sustancias Químicas | \$50,000.00 | -\$10,715.33 | \$39,284.67 | \$39,284.67 | \$8,978.69 | \$8,978.69 | \$30,305.98 |
| 254000 | Materiales, accesorios y suministros médicos | \$25,704.00 | -\$25,704.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$25,704.00 | -\$25,704.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 255001 | Materiales y Suministros de Laboratorio | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportivo | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 274000 | Productos textiles | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

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| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|--------------------|
| 274001 | Productos textiles | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$350,000.00 | -\$342,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$20,000.00 | -\$12,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$15,000.00 | -\$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$15,000.00 | -\$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 390000 | Otros servicios generales | \$330,000.00 | -\$330,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$330,000.00 | -\$330,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$330,000.00 | -\$330,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Distribución de material didáctico a doce | | \$857,055.00 | -\$796,067.... | \$60,987.81 | \$53,487.81 | \$23,181.83 | \$23,181.83 | \$23,181.83 | \$37,805.98 |
| A21 Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$201,907.00 | -\$2,107.00 | \$199,800.00 | \$109,800.00 | \$109,800.00 | \$109,800.00 | \$109,800.00 | \$90,000.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$2,070.00 | -\$2,070.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216000 | Material de limpieza | \$2,070.00 | -\$2,070.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216001 | Material de Limpieza | \$2,070.00 | -\$2,070.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 220000 | Alimentos y utensilios | \$179,837.00 | -\$37.00 | \$179,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$90,000.00 |
| 222000 | Productos alimenticios para animales | \$179,837.00 | -\$37.00 | \$179,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$90,000.00 |
| 222001 | Alimentación de Animales | \$179,837.00 | -\$37.00 | \$179,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$90,000.00 |
| 230000 | Materias primas y materiales de producción y comercialización | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 231000 | Productos alimenticios, agropecuarios y forestales adquiridos como | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 231001 | Productos agrícolas | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$8,000.00 | \$0.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$6,000.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$6,000.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| Otorgamiento de servicios de educación | | \$201,907.00 | -\$2,107.00 | \$199,800.00 | \$109,800.00 | \$109,800.00 | \$109,800.00 | \$109,800.00 | \$90,000.00 |



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|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| A22 Difusión institucional de Educación Superior | | | | | | | | |
| 300000 SERVICIOS GENERALES | \$30,016.00 | -\$70.44 | \$29,945.56 | \$14,937.56 | \$14,937.56 | \$14,937.56 | \$14,937.56 | \$15,008.00 |
| 360000 Servicios de comunicación social y publicidad | \$30,016.00 | -\$70.44 | \$29,945.56 | \$14,937.56 | \$14,937.56 | \$14,937.56 | \$14,937.56 | \$15,008.00 |
| 361000 Difusión por radio, televisión y otros medios de mensajes sobre pro | \$15,000.00 | -\$1,800.00 | \$13,200.00 | \$5,700.00 | \$5,700.00 | \$5,700.00 | \$5,700.00 | \$7,500.00 |
| 361002 Impresiones y Publicaciones Oficiales | \$15,000.00 | -\$1,800.00 | \$13,200.00 | \$5,700.00 | \$5,700.00 | \$5,700.00 | \$5,700.00 | \$7,500.00 |
| 362000 Difusión por radio, televisión y otros medios de mensajes comercial | \$15,016.00 | \$1,729.56 | \$16,745.56 | \$9,237.56 | \$9,237.56 | \$9,237.56 | \$9,237.56 | \$7,508.00 |
| 362001 Difusión por radio, televisión y otros medios de mensajes comercial | \$15,016.00 | \$1,729.56 | \$16,745.56 | \$9,237.56 | \$9,237.56 | \$9,237.56 | \$9,237.56 | \$7,508.00 |
| Difusión institucional de Educación Supe | \$30,016.00 | -\$70.44 | \$29,945.56 | \$14,937.56 | \$14,937.56 | \$14,937.56 | \$14,937.56 | \$15,008.00 |
| A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior | | | | | | | | |
| 200000 MATERIALES Y SUMINISTROS | \$168,000.00 | -\$126,090.34 | \$41,909.66 | \$41,909.66 | \$33,417.62 | \$33,417.62 | \$33,417.62 | \$8,492.04 |
| 210000 Materiales de administración, emisión de documentos y articulo | \$8,500.00 | -\$6,500.28 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$0.00 |
| 211000 Materiales, útiles y equipos menores de oficina | \$6,500.00 | -\$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211002 Gastos de Oficina | \$6,500.00 | -\$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216000 Material de limpieza | \$2,000.00 | -\$0.28 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$0.00 |
| 216001 Material de Limpieza | \$2,000.00 | -\$0.28 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$1,999.72 | \$0.00 |
| 240000 Materiales y artículos de construcción y de reparación | \$51,500.00 | -\$51,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 Material eléctrico y electrónico | \$51,500.00 | -\$51,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246002 Material Electrónico | \$51,500.00 | -\$51,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 250000 Productos químicos, farmacéuticos y de laboratorio | \$108,000.00 | -\$68,090.06 | \$39,909.94 | \$39,909.94 | \$31,417.90 | \$31,417.90 | \$31,417.90 | \$8,492.04 |
| 251000 Productos químicos básicos | \$54,000.00 | -\$40,320.44 | \$13,679.56 | \$13,679.56 | \$5,187.52 | \$5,187.52 | \$5,187.52 | \$8,492.04 |
| 251001 Sustancias Químicas | \$54,000.00 | -\$40,320.44 | \$13,679.56 | \$13,679.56 | \$5,187.52 | \$5,187.52 | \$5,187.52 | \$8,492.04 |
| 255000 Materiales, accesorios y suministros de laboratorio | \$54,000.00 | -\$27,769.62 | \$26,230.38 | \$26,230.38 | \$26,230.38 | \$26,230.38 | \$26,230.38 | \$0.00 |
| 255001 Materiales y Suministros de Laboratorio | \$54,000.00 | -\$27,769.62 | \$26,230.38 | \$26,230.38 | \$26,230.38 | \$26,230.38 | \$26,230.38 | \$0.00 |
| 300000 SERVICIOS GENERALES | \$532,000.00 | -\$84,177.20 | \$447,822.80 | \$160,022.80 | \$160,022.80 | \$160,022.80 | \$160,022.80 | \$287,800.00 |
| 330000 Servicios profesionales, científicos, técnicos y otros servicios | \$414,000.00 | -\$67,556.70 | \$346,443.30 | \$132,643.30 | \$132,643.30 | \$132,643.30 | \$132,643.30 | \$213,800.00 |
| 331000 Servicios legales, de contabilidad, auditoría y relacionados | \$210,000.00 | -\$200.00 | \$209,800.00 | \$61,000.00 | \$61,000.00 | \$61,000.00 | \$61,000.00 | \$148,800.00 |
| 331003 Servicios de Consultoría | \$210,000.00 | -\$200.00 | \$209,800.00 | \$61,000.00 | \$61,000.00 | \$61,000.00 | \$61,000.00 | \$148,800.00 |
| 334000 Servicios de capacitación | \$204,000.00 | -\$67,356.70 | \$136,643.30 | \$71,643.30 | \$71,643.30 | \$71,643.30 | \$71,643.30 | \$65,000.00 |
| 334001 Capacitación | \$204,000.00 | -\$67,356.70 | \$136,643.30 | \$71,643.30 | \$71,643.30 | \$71,643.30 | \$71,643.30 | \$65,000.00 |
| 360000 Servicios de comunicación social y publicidad | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |



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Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 390000 | Otros servicios generales | \$88,000.00 | -\$16,620.50 | \$71,379.50 | \$27,379.50 | \$27,379.50 | \$27,379.50 | \$27,379.50 | \$44,000.00 |
| 392000 | Impuestos y derechos | \$88,000.00 | -\$16,620.50 | \$71,379.50 | \$27,379.50 | \$27,379.50 | \$27,379.50 | \$27,379.50 | \$44,000.00 |
| 392006 | Pago de derechos | \$88,000.00 | -\$16,620.50 | \$71,379.50 | \$27,379.50 | \$27,379.50 | \$27,379.50 | \$27,379.50 | \$44,000.00 |
| Realización de productos de investigacio | | \$700,000.00 | -\$210,267.... | \$489,732.46 | \$201,932.46 | \$193,440.42 | \$193,440.42 | \$193,440.42 | \$296,292.04 |

A32 Desarrollo de proyectos de investigación educativa en Educación Superior

| | | | | | | | | | |
|---|---|--------------------|---------------|--------------------|---------------|---------------|---------------|---------------|--------------------|
| 300000 | SERVICIOS GENERALES | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 360000 | Servicios de comunicación social y publicidad | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| Desarrollo de proyectos de investigación | | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |

A41 Gestión de evaluaciones a la institución de Educación Superior

| | | | | | | | | | |
|---|---|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 300000 | SERVICIOS GENERALES | \$388,700.00 | -\$147,527.00 | \$241,173.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$112,773.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$242,927.00 | -\$27,527.00 | \$215,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$87,000.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$242,927.00 | -\$27,527.00 | \$215,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$87,000.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios relacionados | \$242,927.00 | -\$27,527.00 | \$215,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$87,000.00 |
| 380000 | Servicios oficiales | \$145,773.00 | -\$120,000.00 | \$25,773.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,773.00 |
| 381000 | Gastos de ceremonial | \$145,773.00 | -\$120,000.00 | \$25,773.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,773.00 |
| 381001 | Gastos de Ceremonial | \$145,773.00 | -\$120,000.00 | \$25,773.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,773.00 |
| Gestión de evaluaciones a la institución c | | \$388,700.00 | -\$147,527.... | \$241,173.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$112,773.00 |

A42 Evaluación a docentes de Educación Superior

| | | | | | | | | | |
|---|---|-------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 200000 | MATERIALES Y SUMINISTROS | \$9,500.00 | -\$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$9,500.00 | -\$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$9,500.00 | -\$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$9,500.00 | -\$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Evaluación a docentes de Educación Sup | | \$9,500.00 | -\$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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



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Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 200000 | MATERIALES Y SUMINISTROS | \$64,000.00 | -\$64,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$14,000.00 | -\$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$14,000.00 | -\$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$14,000.00 | -\$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$50,000.00 | -\$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Implementación de módulos de Sistemas | | \$64,000.00 | -\$64,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A51 Capacitación a servidores públicos de Educación Superior | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$94,316.00 | \$6,916.00 | \$101,232.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$14,700.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$94,316.00 | \$6,916.00 | \$101,232.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$14,700.00 |
| 334000 | Servicios de capacitación | \$94,316.00 | \$6,916.00 | \$101,232.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$14,700.00 |
| 334001 | Capacitación | \$94,316.00 | \$6,916.00 | \$101,232.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$14,700.00 |
| Capacitación a servidores públicos de Ec | | \$94,316.00 | \$6,916.00 | \$101,232.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$86,532.00 | \$14,700.00 |
| A53 Mantenimiento a la infraestructura física educativa de Educación Superior | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$738,200.00 | -\$92,106.61 | \$646,093.39 | \$259,385.23 | \$259,385.23 | \$259,385.23 | \$259,385.23 | \$386,708.16 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$16,000.00 | -\$3,003.72 | \$12,996.28 | \$2,996.28 | \$2,996.28 | \$2,996.28 | \$2,996.28 | \$10,000.00 |
| 216000 | Material de limpieza | \$16,000.00 | -\$3,003.72 | \$12,996.28 | \$2,996.28 | \$2,996.28 | \$2,996.28 | \$2,996.28 | \$10,000.00 |
| 216001 | Material de Limpieza | \$16,000.00 | -\$3,003.72 | \$12,996.28 | \$2,996.28 | \$2,996.28 | \$2,996.28 | \$2,996.28 | \$10,000.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$157,150.00 | -\$2,017.40 | \$155,132.60 | \$63,474.44 | \$63,474.44 | \$63,474.44 | \$63,474.44 | \$91,658.16 |
| 241000 | Productos minerales no metálicos | \$2,000.00 | -\$0.08 | \$1,999.92 | \$999.92 | \$999.92 | \$999.92 | \$999.92 | \$1,000.00 |
| 241001 | Productos minerales no metálicos | \$2,000.00 | -\$0.08 | \$1,999.92 | \$999.92 | \$999.92 | \$999.92 | \$999.92 | \$1,000.00 |
| 242000 | Cemento y productos de concreto | \$5,000.00 | -\$0.04 | \$4,999.96 | \$1,999.96 | \$1,999.96 | \$1,999.96 | \$1,999.96 | \$3,000.00 |
| 242001 | Cemento y productos de concreto | \$5,000.00 | -\$0.04 | \$4,999.96 | \$1,999.96 | \$1,999.96 | \$1,999.96 | \$1,999.96 | \$3,000.00 |
| 243000 | Cal, yeso y productos de yeso | \$5,000.00 | -\$1,000.13 | \$3,999.87 | \$999.87 | \$999.87 | \$999.87 | \$999.87 | \$3,000.00 |
| 243001 | Cal, yeso y productos de yeso | \$5,000.00 | -\$1,000.13 | \$3,999.87 | \$999.87 | \$999.87 | \$999.87 | \$999.87 | \$3,000.00 |
| 244000 | Madera y productos de madera | \$5,000.00 | -\$0.16 | \$4,999.84 | \$1,999.84 | \$1,999.84 | \$1,999.84 | \$1,999.84 | \$3,000.00 |
| 244001 | Madera y productos de madera | \$5,000.00 | -\$0.16 | \$4,999.84 | \$1,999.84 | \$1,999.84 | \$1,999.84 | \$1,999.84 | \$3,000.00 |
| 245000 | Vidrio y productos de vidrio | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 245001 | Vidrio y productos de vidrio | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |



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

Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 246000 | Material eléctrico y electrónico | \$65,000.00 | -\$500.00 | \$64,500.00 | \$14,991.84 | \$14,991.84 | \$14,991.84 | \$14,991.84 | \$49,508.16 |
| 246001 | Material Eléctrico | \$64,000.00 | \$0.00 | \$64,000.00 | \$14,991.84 | \$14,991.84 | \$14,991.84 | \$14,991.84 | \$49,008.16 |
| 246002 | Material Electrónico | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 247000 | Artículos metálicos para la construcción | \$14,150.00 | -\$0.27 | \$14,149.73 | \$7,499.73 | \$7,499.73 | \$7,499.73 | \$7,499.73 | \$6,650.00 |
| 247001 | Artículos metálicos para la construcción | \$14,150.00 | -\$0.27 | \$14,149.73 | \$7,499.73 | \$7,499.73 | \$7,499.73 | \$7,499.73 | \$6,650.00 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$60,000.00 | -\$16.72 | \$59,983.28 | \$34,983.28 | \$34,983.28 | \$34,983.28 | \$34,983.28 | \$25,000.00 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$60,000.00 | -\$16.72 | \$59,983.28 | \$34,983.28 | \$34,983.28 | \$34,983.28 | \$34,983.28 | \$25,000.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$468,050.00 | -\$76,143.15 | \$391,906.85 | \$158,856.85 | \$158,856.85 | \$158,856.85 | \$158,856.85 | \$233,050.00 |
| 251000 | Productos químicos básicos | \$450,000.00 | -\$75,141.68 | \$374,858.32 | \$149,858.32 | \$149,858.32 | \$149,858.32 | \$149,858.32 | \$225,000.00 |
| 251001 | Sustancias Químicas | \$450,000.00 | -\$75,141.68 | \$374,858.32 | \$149,858.32 | \$149,858.32 | \$149,858.32 | \$149,858.32 | \$225,000.00 |
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$16,050.00 | -\$1.47 | \$16,048.53 | \$8,998.53 | \$8,998.53 | \$8,998.53 | \$8,998.53 | \$7,050.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$16,050.00 | -\$1.47 | \$16,048.53 | \$8,998.53 | \$8,998.53 | \$8,998.53 | \$8,998.53 | \$7,050.00 |
| 259000 | Otros productos químicos | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 259001 | Otros productos químicos | \$1,000.00 | -\$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$10,000.00 | -\$1,446.00 | \$8,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$5,000.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$10,000.00 | -\$1,446.00 | \$8,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$5,000.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$10,000.00 | -\$1,446.00 | \$8,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$5,000.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$87,000.00 | -\$9,496.34 | \$77,503.66 | \$30,503.66 | \$30,503.66 | \$30,503.66 | \$30,503.66 | \$47,000.00 |
| 291000 | Herramientas menores | \$10,000.00 | -\$0.32 | \$9,999.68 | \$5,999.68 | \$5,999.68 | \$5,999.68 | \$5,999.68 | \$4,000.00 |
| 291001 | Herramientas Menores | \$10,000.00 | -\$0.32 | \$9,999.68 | \$5,999.68 | \$5,999.68 | \$5,999.68 | \$5,999.68 | \$4,000.00 |
| 292000 | Refacciones y accesorios menores de edificios | \$12,000.00 | -\$120.96 | \$11,879.04 | \$3,879.04 | \$3,879.04 | \$3,879.04 | \$3,879.04 | \$8,000.00 |
| 292001 | Refacciones y accesorios menores de edificios | \$12,000.00 | -\$120.96 | \$11,879.04 | \$3,879.04 | \$3,879.04 | \$3,879.04 | \$3,879.04 | \$8,000.00 |
| 293000 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$4,000.00 | -\$1,000.08 | \$2,999.92 | \$999.92 | \$999.92 | \$999.92 | \$999.92 | \$2,000.00 |
| 293001 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$4,000.00 | -\$1,000.08 | \$2,999.92 | \$999.92 | \$999.92 | \$999.92 | \$999.92 | \$2,000.00 |
| 294000 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$30,000.00 | \$3,169.02 | \$33,169.02 | \$15,169.02 | \$15,169.02 | \$15,169.02 | \$15,169.02 | \$18,000.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$30,000.00 | \$3,169.02 | \$33,169.02 | \$15,169.02 | \$15,169.02 | \$15,169.02 | \$15,169.02 | \$18,000.00 |
| 295000 | Refacciones y accesorios menores de equipo e instrumental médico | \$4,000.00 | -\$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 295001 | Refacciones y accesorios menores de equipo e instrumental médico | \$4,000.00 | -\$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 296000 | Refacciones y accesorios menores de equipo de transporte | \$15,000.00 | -\$5,534.56 | \$9,465.44 | \$2,465.44 | \$2,465.44 | \$2,465.44 | \$2,465.44 | \$7,000.00 |
| 296001 | Refacciones | \$15,000.00 | -\$5,534.56 | \$9,465.44 | \$2,465.44 | \$2,465.44 | \$2,465.44 | \$2,465.44 | \$7,000.00 |



Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 al 30/ene./2021

Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 298000 | Refacciones y accesorios menores de maquinaria y otros equipos | \$12,000.00 | -\$4,009.44 | \$7,990.56 | \$1,990.56 | \$1,990.56 | \$1,990.56 | \$1,990.56 | \$6,000.00 |
| 298001 | Refacciones y accesorios menores de maquinaria y otros equipos | \$12,000.00 | -\$4,009.44 | \$7,990.56 | \$1,990.56 | \$1,990.56 | \$1,990.56 | \$1,990.56 | \$6,000.00 |
| 300000 | SERVICIOS GENERALES | \$2,094,273.00 | -\$340,326.55 | \$1,753,946.45 | \$694,116.45 | \$694,116.45 | \$694,116.45 | \$674,123.47 | \$1,059,830.00 |
| 320000 | Servicios de arrendamiento | \$449,760.00 | -\$108,520.00 | \$341,240.00 | \$111,360.00 | \$111,360.00 | \$111,360.00 | \$111,360.00 | \$229,880.00 |
| 322000 | Arrendamiento de edificios | \$389,760.00 | -\$83,520.00 | \$306,240.00 | \$111,360.00 | \$111,360.00 | \$111,360.00 | \$111,360.00 | \$194,880.00 |
| 322001 | Arrendamiento de edificios | \$389,760.00 | -\$83,520.00 | \$306,240.00 | \$111,360.00 | \$111,360.00 | \$111,360.00 | \$111,360.00 | \$194,880.00 |
| 326000 | Arrendamiento de maquinaria, otros equipos y herramientas | \$60,000.00 | -\$25,000.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$60,000.00 | -\$25,000.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conserva | \$1,644,513.00 | -\$231,806.55 | \$1,412,706.45 | \$582,756.45 | \$582,756.45 | \$582,756.45 | \$562,763.47 | \$829,950.00 |
| 351000 | Conservación y mantenimiento menor de inmuebles | \$120,500.00 | \$61,272.50 | \$181,772.50 | \$121,272.50 | \$121,272.50 | \$121,272.50 | \$109,279.26 | \$60,500.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$120,500.00 | \$61,272.50 | \$181,772.50 | \$121,272.50 | \$121,272.50 | \$121,272.50 | \$109,279.26 | \$60,500.00 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$80,407.00 | -\$32,407.26 | \$47,999.74 | \$7,999.74 | \$7,999.74 | \$7,999.74 | \$0.00 | \$40,000.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración | \$80,407.00 | -\$32,407.26 | \$47,999.74 | \$7,999.74 | \$7,999.74 | \$7,999.74 | \$0.00 | \$40,000.00 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$12,000.00 | -\$144.00 | \$11,856.00 | \$3,856.00 | \$3,856.00 | \$3,856.00 | \$3,856.00 | \$8,000.00 |
| 353001 | Mantenimiento de bienes informáticos | \$12,000.00 | -\$144.00 | \$11,856.00 | \$3,856.00 | \$3,856.00 | \$3,856.00 | \$3,856.00 | \$8,000.00 |
| 354000 | Instalación, reparación y mantenimiento de equipo e instrumental r | \$45,000.00 | -\$7,532.00 | \$37,468.00 | \$12,468.00 | \$12,468.00 | \$12,468.00 | \$12,468.00 | \$25,000.00 |
| 354001 | Instalación, reparación y mantenimiento de equipo e instrumental r | \$45,000.00 | -\$7,532.00 | \$37,468.00 | \$12,468.00 | \$12,468.00 | \$12,468.00 | \$12,468.00 | \$25,000.00 |
| 355000 | Reparación y mantenimiento de equipo de transporte | \$100,000.00 | -\$20,257.42 | \$79,742.58 | \$29,742.58 | \$29,742.58 | \$29,742.58 | \$29,742.58 | \$50,000.00 |
| 355001 | Mantenimiento de Vehículos | \$100,000.00 | -\$20,257.42 | \$79,742.58 | \$29,742.58 | \$29,742.58 | \$29,742.58 | \$29,742.58 | \$50,000.00 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$43,706.00 | \$157,487.44 | \$201,193.44 | \$176,193.44 | \$176,193.44 | \$176,193.44 | \$176,193.44 | \$25,000.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$43,706.00 | \$157,487.44 | \$201,193.44 | \$176,193.44 | \$176,193.44 | \$176,193.44 | \$176,193.44 | \$25,000.00 |
| 358000 | Servicios de limpieza y manejo de desechos | \$1,200,000.00 | -\$368,775.81 | \$831,224.19 | \$231,224.19 | \$231,224.19 | \$231,224.19 | \$231,224.19 | \$600,000.00 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$1,200,000.00 | -\$368,775.81 | \$831,224.19 | \$231,224.19 | \$231,224.19 | \$231,224.19 | \$231,224.19 | \$600,000.00 |
| 359000 | Servicios de jardinería y fumigación | \$42,900.00 | -\$21,450.00 | \$21,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,450.00 |
| 359001 | Servicios de jardinería y fumigación | \$42,900.00 | -\$21,450.00 | \$21,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$21,450.00 |
| Mantenimiento a la infraestructura física | | \$2,832,473.00 | -\$432,433.... | \$2,400,039.84 | \$953,501.68 | \$953,501.68 | \$953,501.68 | \$933,508.70 | \$1,446,538.16 |

A54 Distribución de mobiliario y equipo en Educación Superior

| | | | | | | | | | |
|---------------|---|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$736,000.00 | -\$537,232.00 | \$198,768.00 | \$198,768.00 | \$198,768.00 | \$198,768.00 | \$198,768.00 | \$0.00 |
| 510000 | Mobiliario y equipo de administración | \$40,000.00 | \$0.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| 515000 | Equipo de cómputo y de tecnología de la información | \$40,000.00 | \$0.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| 515001 | Bienes informáticos | \$40,000.00 | \$0.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |



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

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Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|-----------------|
| 560000 | Maquinaria, otros equipos y herramientas | \$84,000.00 | -\$55,232.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$0.00 |
| 569000 | Otros equipos | \$84,000.00 | -\$55,232.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$0.00 |
| 569001 | Otros equipos | \$84,000.00 | -\$55,232.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$0.00 |
| 590000 | Activos intangibles | \$612,000.00 | -\$482,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$0.00 |
| 597000 | Licencias informáticas e intelectuales | \$612,000.00 | -\$482,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$0.00 |
| 597001 | Licencias informáticas e intelectuales | \$612,000.00 | -\$482,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$0.00 |
| Distribución de mobiliario y equipo en Ed | | \$736,000.00 | -\$537,232.00 | \$198,768.00 | \$198,768.00 | \$198,768.00 | \$198,768.00 | \$198,768.00 | \$0.00 |
| A55 Administración de los recursos humanos, materiales y financieros en Educación Superior | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$115,798,434.00 | -\$953,512.64 | \$114,844,921.36 | \$47,140,748.33 | \$47,140,748.33 | \$47,140,748.33 | \$47,140,748.33 | \$67,704,173.03 |
| 110000 | Remuneraciones al personal de carácter permanente | \$75,596,614.00 | -\$453,381.35 | \$75,143,232.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,839,426.00 |
| 113000 | Sueldos base al personal permanente | \$75,596,614.00 | -\$453,381.35 | \$75,143,232.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,839,426.00 |
| 113001 | Sueldos | \$75,596,614.00 | -\$453,381.35 | \$75,143,232.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,839,426.00 |
| 120000 | Remuneraciones al personal de carácter transitorio | \$4,840,032.00 | -\$305,677.09 | \$4,534,354.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,513,674.00 |
| 121000 | Honorarios asimilables a salarios | \$4,840,032.00 | -\$305,677.09 | \$4,534,354.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,513,674.00 |
| 121001 | Honorarios Asimilados | \$4,840,032.00 | -\$305,677.09 | \$4,534,354.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,513,674.00 |
| 130000 | Remuneraciones adicionales y especiales | \$19,885,728.00 | -\$4,921.09 | \$19,880,806.91 | \$152,077.91 | \$152,077.91 | \$152,077.91 | \$152,077.91 | \$19,728,729.00 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$19,885,728.00 | -\$4,921.09 | \$19,880,806.91 | \$152,077.91 | \$152,077.91 | \$152,077.91 | \$152,077.91 | \$19,728,729.00 |
| 132001 | Prima de Vacaciones y Dominical | \$6,479,619.00 | -\$2,036.21 | \$6,477,582.79 | \$35,463.79 | \$35,463.79 | \$35,463.79 | \$35,463.79 | \$6,442,119.00 |
| 132002 | Gratificación Anual | \$13,406,109.00 | -\$2,884.88 | \$13,403,224.12 | \$116,614.12 | \$116,614.12 | \$116,614.12 | \$116,614.12 | \$13,286,610.00 |
| 140000 | Seguridad Social | \$15,476,060.00 | -\$189,533.11 | \$15,286,526.89 | \$7,664,182.86 | \$7,664,182.86 | \$7,664,182.86 | \$7,664,182.86 | \$7,622,344.03 |
| 141000 | Aportaciones de seguridad social | \$10,115,240.00 | -\$82,223.42 | \$10,033,016.58 | \$5,100,064.58 | \$5,100,064.58 | \$5,100,064.58 | \$5,100,064.58 | \$4,932,952.00 |
| 141001 | Aportaciones al ISSSTE | \$7,740,220.00 | -\$61,704.21 | \$7,678,515.79 | \$3,937,053.79 | \$3,937,053.79 | \$3,937,053.79 | \$3,937,053.79 | \$3,741,462.00 |
| 141004 | Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez | \$2,375,020.00 | -\$20,519.21 | \$2,354,500.79 | \$1,163,010.79 | \$1,163,010.79 | \$1,163,010.79 | \$1,163,010.79 | \$1,191,490.00 |
| 142000 | Aportaciones a fondos de vivienda | \$3,740,188.00 | -\$32,312.92 | \$3,707,875.08 | \$1,831,513.05 | \$1,831,513.05 | \$1,831,513.05 | \$1,831,513.05 | \$1,876,362.03 |
| 142001 | Aportaciones a FOVISSSTE | \$3,740,188.00 | -\$32,312.92 | \$3,707,875.08 | \$1,831,513.05 | \$1,831,513.05 | \$1,831,513.05 | \$1,831,513.05 | \$1,876,362.03 |
| 143000 | Aportaciones al sistema para el retiro | \$1,620,632.00 | -\$74,996.77 | \$1,545,635.23 | \$732,605.23 | \$732,605.23 | \$732,605.23 | \$732,605.23 | \$813,030.00 |
| 143001 | Aportaciones al S.A.R. | \$1,620,632.00 | -\$74,996.77 | \$1,545,635.23 | \$732,605.23 | \$732,605.23 | \$732,605.23 | \$732,605.23 | \$813,030.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$197,072.00 | -\$78,172.58 | \$118,899.42 | \$17,899.42 | \$17,899.42 | \$17,899.42 | \$17,899.42 | \$101,000.00 |
| 210000 | Materiales de administración, emisión de documentos y articulo | \$83,500.00 | -\$9,600.58 | \$73,899.42 | \$17,899.42 | \$17,899.42 | \$17,899.42 | \$17,899.42 | \$56,000.00 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$33,500.00 | -\$9,500.54 | \$23,999.46 | \$7,999.46 | \$7,999.46 | \$7,999.46 | \$7,999.46 | \$16,000.00 |
| 211001 | Material de Oficina | \$20,000.00 | -\$5,000.40 | \$14,999.60 | \$4,999.60 | \$4,999.60 | \$4,999.60 | \$4,999.60 | \$10,000.00 |



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Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 211002 | Gastos de Oficina | \$13,500.00 | -\$4,500.14 | \$8,999.86 | \$2,999.86 | \$2,999.86 | \$2,999.86 | \$2,999.86 | \$6,000.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la informac | \$50,000.00 | -\$100.04 | \$49,899.96 | \$9,899.96 | \$9,899.96 | \$9,899.96 | \$9,899.96 | \$40,000.00 |
| 214001 | Material para Bienes Informáticos | \$50,000.00 | -\$100.04 | \$49,899.96 | \$9,899.96 | \$9,899.96 | \$9,899.96 | \$9,899.96 | \$40,000.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$23,572.00 | -\$23,572.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$13,572.00 | -\$13,572.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$13,572.00 | -\$13,572.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$90,000.00 | -\$45,000.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$90,000.00 | -\$45,000.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$90,000.00 | -\$45,000.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 300000 | SERVICIOS GENERALES | \$10,766,686.00 | -\$824,751.20 | \$9,941,934.80 | \$3,169,897.80 | \$3,169,845.80 | \$3,169,845.80 | \$3,169,845.80 | \$6,772,089.00 |
| 310000 | Servicios básicos | \$2,548,064.00 | -\$452,723.57 | \$2,095,340.43 | \$838,096.43 | \$838,044.43 | \$838,044.43 | \$838,044.43 | \$1,257,296.00 |
| 311000 | Energía eléctrica | \$1,540,000.00 | -\$321,272.00 | \$1,218,728.00 | \$449,728.00 | \$449,676.00 | \$449,676.00 | \$449,676.00 | \$769,052.00 |
| 311001 | Servicio de Energía Eléctrica | \$1,540,000.00 | -\$321,272.00 | \$1,218,728.00 | \$449,728.00 | \$449,676.00 | \$449,676.00 | \$449,676.00 | \$769,052.00 |
| 313000 | Agua | \$84,844.00 | -\$33,853.85 | \$50,990.15 | \$8,346.15 | \$8,346.15 | \$8,346.15 | \$8,346.15 | \$42,644.00 |
| 313001 | Servicio de Agua | \$84,844.00 | -\$33,853.85 | \$50,990.15 | \$8,346.15 | \$8,346.15 | \$8,346.15 | \$8,346.15 | \$42,644.00 |
| 314000 | Telefonía tradicional | \$883,200.00 | -\$76,362.00 | \$806,838.00 | \$365,238.00 | \$365,238.00 | \$365,238.00 | \$365,238.00 | \$441,600.00 |
| 314001 | Servicio Telefónico Tradicional | \$883,200.00 | -\$76,362.00 | \$806,838.00 | \$365,238.00 | \$365,238.00 | \$365,238.00 | \$365,238.00 | \$441,600.00 |
| 317000 | Servicios de acceso de Internet, redes y procesamiento de informa | \$30,450.00 | -\$18,850.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$0.00 |
| 317001 | Servicios de Conducción de Señales Analógicas y Digitales | \$30,450.00 | -\$18,850.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$0.00 |
| 318000 | Servicios postales y telegráficos | \$9,570.00 | -\$2,385.72 | \$7,184.28 | \$3,184.28 | \$3,184.28 | \$3,184.28 | \$3,184.28 | \$4,000.00 |
| 318001 | Servicio Postal | \$9,570.00 | -\$2,385.72 | \$7,184.28 | \$3,184.28 | \$3,184.28 | \$3,184.28 | \$3,184.28 | \$4,000.00 |
| 320000 | Servicios de arrendamiento | \$45,000.00 | -\$5,209.12 | \$39,790.88 | \$17,290.88 | \$17,290.88 | \$17,290.88 | \$17,290.88 | \$22,500.00 |
| 323000 | Arrendamiento de mobiliario y equipo de administración, educacion | \$45,000.00 | -\$5,209.12 | \$39,790.88 | \$17,290.88 | \$17,290.88 | \$17,290.88 | \$17,290.88 | \$22,500.00 |
| 323002 | Arrendamiento de Equipo de Fotocopiado | \$45,000.00 | -\$5,209.12 | \$39,790.88 | \$17,290.88 | \$17,290.88 | \$17,290.88 | \$17,290.88 | \$22,500.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$1,720,996.00 | -\$721.20 | \$1,720,274.80 | \$921,996.80 | \$921,996.80 | \$921,996.80 | \$921,996.80 | \$798,278.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relacionados | \$201,000.00 | -\$124,440.00 | \$76,560.00 | \$38,280.00 | \$38,280.00 | \$38,280.00 | \$38,280.00 | \$38,280.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios relacionados | \$201,000.00 | -\$124,440.00 | \$76,560.00 | \$38,280.00 | \$38,280.00 | \$38,280.00 | \$38,280.00 | \$38,280.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$100,000.00 | -\$47,680.00 | \$52,320.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$50,000.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$100,000.00 | -\$47,680.00 | \$52,320.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$50,000.00 |
| 338000 | Servicios de vigilancia | \$1,419,996.00 | \$171,398.80 | \$1,591,394.80 | \$881,396.80 | \$881,396.80 | \$881,396.80 | \$881,396.80 | \$709,998.00 |



Universidad Politécnica de Pachuca HIDALGO



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

Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/jul./2021

hora de Impresión 06:16 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2021 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|--------------------------------------|---------------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 338001 | Servicios de Vigilancia | \$1,419,996.00 | \$171,398.80 | \$1,591,394.80 | \$881,396.80 | \$881,396.80 | \$881,396.80 | \$881,396.80 | \$709,998.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$422,900.00 | -\$304,039.65 | \$118,860.35 | \$115,260.35 | \$115,260.35 | \$115,260.35 | \$115,260.35 | \$3,600.00 |
| 341000 | Servicios financieros y bancarios | \$7,200.00 | -\$980.72 | \$6,219.28 | \$2,619.28 | \$2,619.28 | \$2,619.28 | \$2,619.28 | \$3,600.00 |
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | \$7,200.00 | -\$980.72 | \$6,219.28 | \$2,619.28 | \$2,619.28 | \$2,619.28 | \$2,619.28 | \$3,600.00 |
| 345000 | Seguro de bienes patrimoniales | \$415,700.00 | -\$303,058.93 | \$112,641.07 | \$112,641.07 | \$112,641.07 | \$112,641.07 | \$112,641.07 | \$0.00 |
| 345001 | Seguros | \$415,700.00 | -\$303,058.93 | \$112,641.07 | \$112,641.07 | \$112,641.07 | \$112,641.07 | \$112,641.07 | \$0.00 |
| 360000 | Servicios de comunicación social y publicidad | \$10,000.00 | \$16,131.00 | \$26,131.00 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$10,000.00 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre pro | \$10,000.00 | \$16,131.00 | \$26,131.00 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$10,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$10,000.00 | \$16,131.00 | \$26,131.00 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$10,000.00 |
| 370000 | Servicios de traslado y viáticos | \$129,910.00 | -\$64,911.00 | \$64,999.00 | \$11,089.00 | \$11,089.00 | \$11,089.00 | \$11,089.00 | \$53,910.00 |
| 372000 | Pasajes terrestres | \$44,000.00 | -\$28,760.00 | \$15,240.00 | \$240.00 | \$240.00 | \$240.00 | \$240.00 | \$15,000.00 |
| 372001 | Pasajes terrestres | \$44,000.00 | -\$28,760.00 | \$15,240.00 | \$240.00 | \$240.00 | \$240.00 | \$240.00 | \$15,000.00 |
| 375000 | Viáticos en el país | \$85,910.00 | -\$36,151.00 | \$49,759.00 | \$10,849.00 | \$10,849.00 | \$10,849.00 | \$10,849.00 | \$38,910.00 |
| 375001 | Viáticos en el país | \$85,910.00 | -\$36,151.00 | \$49,759.00 | \$10,849.00 | \$10,849.00 | \$10,849.00 | \$10,849.00 | \$38,910.00 |
| 380000 | Servicios oficiales | \$60,000.00 | \$7,506.16 | \$67,506.16 | \$38,506.16 | \$38,506.16 | \$38,506.16 | \$38,506.16 | \$29,000.00 |
| 381000 | Gastos de ceremonial | \$10,000.00 | \$8,117.20 | \$18,117.20 | \$14,117.20 | \$14,117.20 | \$14,117.20 | \$14,117.20 | \$4,000.00 |
| 381001 | Gastos de Ceremonial | \$10,000.00 | \$8,117.20 | \$18,117.20 | \$14,117.20 | \$14,117.20 | \$14,117.20 | \$14,117.20 | \$4,000.00 |
| 382000 | Gastos de orden social y cultural | \$50,000.00 | -\$611.04 | \$49,388.96 | \$24,388.96 | \$24,388.96 | \$24,388.96 | \$24,388.96 | \$25,000.00 |
| 382001 | Gastos de orden social | \$50,000.00 | -\$611.04 | \$49,388.96 | \$24,388.96 | \$24,388.96 | \$24,388.96 | \$24,388.96 | \$25,000.00 |
| 390000 | Otros servicios generales | \$5,829,816.00 | -\$20,783.82 | \$5,809,032.18 | \$1,211,527.18 | \$1,211,527.18 | \$1,211,527.18 | \$1,211,527.18 | \$4,597,505.00 |
| 392000 | Impuestos y derechos | \$2,820,144.80 | \$1,863.99 | \$2,822,008.79 | \$26,958.99 | \$26,958.99 | \$26,958.99 | \$26,958.99 | \$2,795,049.80 |
| 392001 | Pago de ISR | \$2,820,144.80 | -\$16,054.04 | \$2,804,090.76 | \$9,040.96 | \$9,040.96 | \$9,040.96 | \$9,040.96 | \$2,795,049.80 |
| 392006 | Pago de derechos | \$0.00 | \$17,918.03 | \$17,918.03 | \$17,918.03 | \$17,918.03 | \$17,918.03 | \$17,918.03 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$3,009,671.20 | -\$22,647.81 | \$2,987,023.39 | \$1,184,568.19 | \$1,184,568.19 | \$1,184,568.19 | \$1,184,568.19 | \$1,802,455.20 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relacion lab | \$3,009,671.20 | -\$22,647.81 | \$2,987,023.39 | \$1,184,568.19 | \$1,184,568.19 | \$1,184,568.19 | \$1,184,568.19 | \$1,802,455.20 |
| Administración de los recursos humanos | | \$126,762,192.00 | -\$1,856,43... | \$124,905,755.58 | \$50,328,545.55 | \$50,328,493.55 | \$50,328,493.55 | \$50,328,493.55 | \$74,577,262.03 |
| Total Final | | \$138,966,539.00 | \$763,533.13 | \$139,730,072.13 | \$54,388,479.80 | \$54,349,629.78 | \$54,349,629.78 | \$54,329,636.80 | \$85,380,442.35 |