



Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN												
1601 Recursos Estatales												
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$1,711,058...	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
410000	Transferencias internas y asignaciones al sector públic	\$0.00	\$1,711,058...	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
415000	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$1,711,058...	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
415001	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$1,711,058...	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
Recursos Estatales		\$0.00	\$1,711,0...	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
FORTALECIMIENTO A LA EDUCACIÓN C		\$0.00	\$1,711,0...	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
297 AV-092 FORTALECIMIENTO AL SISTEMA DE EDCUCACIÓN (PROVISIÓN NÓMINA)												
1601 Recursos Estatales												
700000	INVERSIONES FINANCIERAS Y OTRAS PROVIS	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones es	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
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	\$5,065,942.00	\$0.00	\$0.00	\$0.00
Recursos Estatales		\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
AV-092 FORTALECIMIENTO AL SISTEMA		\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Fecha y hora de Impresión | 23/jul./2022 07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
294001	Refacciones y accesorios menores de equipo de cómputo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$0.00	\$3,550.41	\$3,550.41	\$0.00
360000	Servicios de comunicación social y publicidad	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$0.00	\$3,550.41	\$3,550.41	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$0.00	\$3,550.41	\$3,550.41	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$0.00	\$3,550.41	\$3,550.41	\$0.00
Ingresos Propios		\$14,800.00	\$250.41	\$15,050.41	\$3,550.41	\$11,500.00	\$3,550.41	\$0.00	\$11,500.00	\$3,550.41	\$3,550.41	\$0.00
Colocación de estudiantes de Educación		\$14,800.00	\$250.41	\$15,050.41	\$3,550.41	\$11,500.00	\$3,550.41	\$0.00	\$11,500.00	\$3,550.41	\$3,550.41	\$0.00

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

1401 Ingresos Propios

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

A13 Diagnóstico a aspirantes de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$33,750.00	\$0.00	\$33,750.00	\$9,499.98	\$24,250.02	\$9,499.98	\$0.00	\$24,250.02	\$9,499.98	\$9,499.98	\$0.00
210000	Materiales de administración, emisión de documentos	\$33,750.00	\$0.00	\$33,750.00	\$9,499.98	\$24,250.02	\$9,499.98	\$0.00	\$24,250.02	\$9,499.98	\$9,499.98	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$23,750.00	\$0.00	\$23,750.00	\$9,499.98	\$14,250.02	\$9,499.98	\$0.00	\$14,250.02	\$9,499.98	\$9,499.98	\$0.00
212001	Materiales y Útiles de Impresión	\$23,750.00	\$0.00	\$23,750.00	\$9,499.98	\$14,250.02	\$9,499.98	\$0.00	\$14,250.02	\$9,499.98	\$9,499.98	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$779,674.00	\$197.00	\$779,871.00	\$186,772.86	\$593,098.14	\$186,772.86	\$0.00	\$593,098.14	\$186,772.86	\$186,772.86	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
330000	Servicios profesionales, científicos, técnicos y otros s	\$501,149.00	\$0.00	\$501,149.00	\$74,300.86	\$426,848.14	\$74,300.86	\$0.00	\$426,848.14	\$74,300.86	\$74,300.86	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$359,350.00	\$30,000.00	\$30,000.00	\$0.00
331003	Servicios de Consultoría	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$359,350.00	\$30,000.00	\$30,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$111,799.00	\$0.00	\$111,799.00	\$44,300.86	\$67,498.14	\$44,300.86	\$0.00	\$67,498.14	\$44,300.86	\$44,300.86	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$111,799.00	\$0.00	\$111,799.00	\$44,300.86	\$67,498.14	\$44,300.86	\$0.00	\$67,498.14	\$44,300.86	\$44,300.86	\$0.00
390000	Otros servicios generales	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$166,250.00	\$112,472.00	\$112,472.00	\$0.00
392000	Impuestos y derechos	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$166,250.00	\$112,472.00	\$112,472.00	\$0.00
392006	Pago de derechos	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$166,250.00	\$112,472.00	\$112,472.00	\$0.00
Ingresos Propios		\$813,424.00	\$197.00	\$813,621.00	\$196,272.84	\$617,348.16	\$196,272.84	\$0.00	\$617,348.16	\$196,272.84	\$196,272.84	\$0.00
Diagnostico a aspirantes de Educación S		\$813,424.00	\$197.00	\$813,621.00	\$196,272.84	\$617,348.16	\$196,272.84	\$0.00	\$617,348.16	\$196,272.84	\$196,272.84	\$0.00
A14 Impartición de actividades extracurriculares en Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$60,000.00	\$2,158.80	\$62,158.80	\$27,489.15	\$34,669.65	\$27,489.15	\$0.00	\$34,669.65	\$27,489.15	\$27,489.15	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$3,981.12	\$18.88	\$3,981.12	\$0.00	\$18.88	\$3,981.12	\$3,981.12	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$1,481.32	\$18.68	\$1,481.32	\$0.00	\$18.68	\$1,481.32	\$1,481.32	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$1,481.32	\$18.68	\$1,481.32	\$0.00	\$18.68	\$1,481.32	\$1,481.32	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,500.00	\$0.00	\$2,500.00	\$2,499.80	\$0.20	\$2,499.80	\$0.00	\$0.20	\$2,499.80	\$2,499.80	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	\$0.00	\$2,500.00	\$2,499.80	\$0.20	\$2,499.80	\$0.00	\$0.20	\$2,499.80	\$2,499.80	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$56,000.00	\$2,158.80	\$58,158.80	\$23,508.03	\$34,650.77	\$23,508.03	\$0.00	\$34,650.77	\$23,508.03	\$23,508.03	\$0.00
271000	Vestuario y uniformes	\$38,000.00	\$0.00	\$38,000.00	\$18,349.23	\$19,650.77	\$18,349.23	\$0.00	\$19,650.77	\$18,349.23	\$18,349.23	\$0.00
271001	Vestuario, Uniformes	\$38,000.00	\$0.00	\$38,000.00	\$18,349.23	\$19,650.77	\$18,349.23	\$0.00	\$19,650.77	\$18,349.23	\$18,349.23	\$0.00
273000	Artículos deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$15,000.00	\$5,158.80	\$5,158.80	\$0.00
273001	Artículos Deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$15,000.00	\$5,158.80	\$5,158.80	\$0.00
300000	SERVICIOS GENERALES	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$137,000.00	\$2,158.80	\$139,158.80	\$27,489.15	\$111,669.65	\$27,489.15	\$0.00	\$111,669.65	\$27,489.15	\$27,489.15	\$0.00
Impartición de actividades extracurriculai		\$137,000.00	\$2,158.80	\$139,158.80	\$27,489.15	\$111,669.65	\$27,489.15	\$0.00	\$111,669.65	\$27,489.15	\$27,489.15	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y hora de Impresión | 23/jul./2022  
07:49 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
A15 Atención compensatoria a estudiantes de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$3,700.00	-\$2,158.80	\$1,541.20	\$0.00	\$1,541.20	\$0.00	\$0.00	\$1,541.20	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$3,700.00	-\$2,158.80	\$1,541.20	\$0.00	\$1,541.20	\$0.00	\$0.00	\$1,541.20	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$3,700.00	-\$2,158.80	\$1,541.20	\$0.00	\$1,541.20	\$0.00	\$0.00	\$1,541.20	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$3,700.00	-\$2,158.80	\$1,541.20	\$0.00	\$1,541.20	\$0.00	\$0.00	\$1,541.20	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$3,700.00	-\$2,158.80	\$1,541.20	\$0.00	\$1,541.20	\$0.00	\$0.00	\$1,541.20	\$0.00	\$0.00	\$0.00
Atención compensatoria a estudiantes de		\$3,700.00	-\$2,158.80	\$1,541.20	\$0.00	\$1,541.20	\$0.00	\$0.00	\$1,541.20	\$0.00	\$0.00	\$0.00
A16 Capacitación del personal docente de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$2,000.00	\$0.00	\$2,000.00	\$1,999.98	\$0.02	\$1,999.98	\$0.00	\$0.02	\$1,999.98	\$1,999.98	\$0.00
210000	Materiales de administración, emisión de documentos	\$2,000.00	\$0.00	\$2,000.00	\$1,999.98	\$0.02	\$1,999.98	\$0.00	\$0.02	\$1,999.98	\$1,999.98	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$1,999.98	\$0.02	\$1,999.98	\$0.00	\$0.02	\$1,999.98	\$1,999.98	\$0.00
211002	Gastos de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$1,999.98	\$0.02	\$1,999.98	\$0.00	\$0.02	\$1,999.98	\$1,999.98	\$0.00
300000	SERVICIOS GENERALES	\$122,000.00	\$0.00	\$122,000.00	\$53,000.00	\$69,000.00	\$53,000.00	\$0.00	\$69,000.00	\$53,000.00	\$53,000.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$122,000.00	\$0.00	\$122,000.00	\$53,000.00	\$69,000.00	\$53,000.00	\$0.00	\$69,000.00	\$53,000.00	\$53,000.00	\$0.00
334000	Servicios de capacitación	\$122,000.00	\$0.00	\$122,000.00	\$53,000.00	\$69,000.00	\$53,000.00	\$0.00	\$69,000.00	\$53,000.00	\$53,000.00	\$0.00
334001	Capacitación	\$122,000.00	\$0.00	\$122,000.00	\$53,000.00	\$69,000.00	\$53,000.00	\$0.00	\$69,000.00	\$53,000.00	\$53,000.00	\$0.00
Ingresos Propios		\$124,000.00	\$0.00	\$124,000.00	\$54,999.98	\$69,000.02	\$54,999.98	\$0.00	\$69,000.02	\$54,999.98	\$54,999.98	\$0.00
Capacitación del personal docente de Ed		\$124,000.00	\$0.00	\$124,000.00	\$54,999.98	\$69,000.02	\$54,999.98	\$0.00	\$69,000.02	\$54,999.98	\$54,999.98	\$0.00
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	\$5,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00



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Fecha y hora de Impresión | 23/jul./2022  
07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$986.59	\$18,763.00	\$18,763.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$986.59	\$18,763.00	\$18,763.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$986.59	\$18,763.00	\$18,763.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$986.59	\$18,763.00	\$18,763.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$650,000.00	-\$250.41	\$649,749.59	\$18,763.00	\$630,986.59	\$18,763.00	\$0.00	\$630,986.59	\$18,763.00	\$18,763.00	\$0.00
Otorgamiento de becas institucionales a l		\$650,000.00	-\$250.41	\$649,749.59	\$18,763.00	\$630,986.59	\$18,763.00	\$0.00	\$630,986.59	\$18,763.00	\$18,763.00	\$0.00

A18 Distribución de material didáctico a docentes de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$688,011.00	\$0.00	\$688,011.00	\$99,383.22	\$588,627.78	\$99,383.22	\$0.00	\$588,627.78	\$99,383.22	\$99,383.22	\$0.00
210000	Materiales de administración, emisión de documentos	\$412,500.00	\$0.00	\$412,500.00	\$14,167.25	\$398,332.75	\$14,167.25	\$0.00	\$398,332.75	\$14,167.25	\$14,167.25	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$16,000.00	\$0.00	\$16,000.00	\$14,167.25	\$1,832.75	\$14,167.25	\$0.00	\$1,832.75	\$14,167.25	\$14,167.25	\$0.00
216001	Material de Limpieza	\$16,000.00	\$0.00	\$16,000.00	\$14,167.25	\$1,832.75	\$14,167.25	\$0.00	\$1,832.75	\$14,167.25	\$14,167.25	\$0.00
217000	Materiales y útiles de enseñanza	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$0.00	\$274,500.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$274,500.00	\$0.00	\$0.00	\$274,500.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$70,500.00	\$0.00	\$70,500.00	\$39,281.20	\$31,218.80	\$39,281.20	\$0.00	\$31,218.80	\$39,281.20	\$39,281.20	\$0.00
246000	Material eléctrico y electrónico	\$50,500.00	\$0.00	\$50,500.00	\$19,480.00	\$31,020.00	\$19,480.00	\$0.00	\$31,020.00	\$19,480.00	\$19,480.00	\$0.00
246001	Material Eléctrico	\$22,500.00	\$0.00	\$22,500.00	\$19,480.00	\$3,020.00	\$19,480.00	\$0.00	\$3,020.00	\$19,480.00	\$19,480.00	\$0.00
246002	Material Electrónico	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$20,000.00	\$0.00	\$20,000.00	\$19,801.20	\$198.80	\$19,801.20	\$0.00	\$198.80	\$19,801.20	\$19,801.20	\$0.00
247001	Artículos metálicos para la construcción	\$20,000.00	\$0.00	\$20,000.00	\$19,801.20	\$198.80	\$19,801.20	\$0.00	\$198.80	\$19,801.20	\$19,801.20	\$0.00



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Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
250000	Productos químicos, farmacéuticos y de laboratorio	\$153,811.00	\$0.00	\$153,811.00	\$36,935.49	\$116,875.51	\$36,935.49	\$0.00	\$116,875.51	\$36,935.49	\$36,935.49	\$0.00
251000	Productos químicos básicos	\$69,000.00	\$0.00	\$69,000.00	\$36,935.49	\$32,064.51	\$36,935.49	\$0.00	\$32,064.51	\$36,935.49	\$36,935.49	\$0.00
251001	Sustancias Químicas	\$69,000.00	\$0.00	\$69,000.00	\$36,935.49	\$32,064.51	\$36,935.49	\$0.00	\$32,064.51	\$36,935.49	\$36,935.49	\$0.00
254000	Materiales, accesorios y suministros médicos	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$0.00	\$59,011.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$59,011.00	\$0.00	\$0.00	\$59,011.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$51,200.00	\$0.00	\$51,200.00	\$8,999.28	\$42,200.72	\$8,999.28	\$0.00	\$42,200.72	\$8,999.28	\$8,999.28	\$0.00
291000	Herramientas menores	\$9,000.00	\$0.00	\$9,000.00	\$8,999.28	\$0.72	\$8,999.28	\$0.00	\$0.72	\$8,999.28	\$8,999.28	\$0.00
291001	Herramientas Menores	\$9,000.00	\$0.00	\$9,000.00	\$8,999.28	\$0.72	\$8,999.28	\$0.00	\$0.72	\$8,999.28	\$8,999.28	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$517,500.00	-\$197.00	\$517,303.00	\$404,999.97	\$112,303.03	\$404,999.97	\$0.00	\$112,303.03	\$404,999.97	\$404,999.97	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$57,500.00	\$0.00	\$57,500.00	\$4,999.97	\$52,500.03	\$4,999.97	\$0.00	\$52,500.03	\$4,999.97	\$4,999.97	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$0.00	\$5,000.00	\$4,999.97	\$0.03	\$4,999.97	\$0.00	\$0.03	\$4,999.97	\$4,999.97	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$0.00	\$5,000.00	\$4,999.97	\$0.03	\$4,999.97	\$0.00	\$0.03	\$4,999.97	\$4,999.97	\$0.00
390000	Otros servicios generales	\$460,000.00	-\$197.00	\$459,803.00	\$400,000.00	\$59,803.00	\$400,000.00	\$0.00	\$59,803.00	\$400,000.00	\$400,000.00	\$0.00
392000	Impuestos y derechos	\$460,000.00	-\$197.00	\$459,803.00	\$400,000.00	\$59,803.00	\$400,000.00	\$0.00	\$59,803.00	\$400,000.00	\$400,000.00	\$0.00
392006	Pago de derechos	\$460,000.00	-\$197.00	\$459,803.00	\$400,000.00	\$59,803.00	\$400,000.00	\$0.00	\$59,803.00	\$400,000.00	\$400,000.00	\$0.00
Ingresos Propios		\$1,205,511.00	-\$197.00	\$1,205,314.00	\$504,383.19	\$700,930.81	\$504,383.19	\$0.00	\$700,930.81	\$504,383.19	\$504,383.19	\$0.00
Distribución de material didáctico a docentes		\$1,205,511.00	-\$197.00	\$1,205,314.00	\$504,383.19	\$700,930.81	\$504,383.19	\$0.00	\$700,930.81	\$504,383.19	\$504,383.19	\$0.00
A21 Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$202,070.00	\$0.00	\$202,070.00	\$109,523.57	\$92,546.43	\$109,523.57	\$0.00	\$92,546.43	\$109,523.57	\$109,523.57	\$0.00
210000	Materiales de administración, emisión de documentos	\$2,070.00	\$0.00	\$2,070.00	\$1,965.97	\$104.03	\$1,965.97	\$0.00	\$104.03	\$1,965.97	\$1,965.97	\$0.00
216000	Material de limpieza	\$2,070.00	\$0.00	\$2,070.00	\$1,965.97	\$104.03	\$1,965.97	\$0.00	\$104.03	\$1,965.97	\$1,965.97	\$0.00



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07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
216001	Material de Limpieza	\$2,070.00	\$0.00	\$2,070.00	\$1,965.97	\$104.03	\$1,965.97	\$0.00	\$104.03	\$1,965.97	\$1,965.97	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$89,702.60	\$90,297.40	\$89,702.60	\$0.00	\$90,297.40	\$89,702.60	\$89,702.60	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$89,702.60	\$90,297.40	\$89,702.60	\$0.00	\$90,297.40	\$89,702.60	\$89,702.60	\$0.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$89,702.60	\$90,297.40	\$89,702.60	\$0.00	\$90,297.40	\$89,702.60	\$89,702.60	\$0.00
230000	Materias primas y materiales de producción y comercio	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiridos	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$8,000.00	\$0.00	\$8,000.00	\$5,855.00	\$2,145.00	\$5,855.00	\$0.00	\$2,145.00	\$5,855.00	\$5,855.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$5,855.00	\$145.00	\$5,855.00	\$0.00	\$145.00	\$5,855.00	\$5,855.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$5,855.00	\$145.00	\$5,855.00	\$0.00	\$145.00	\$5,855.00	\$5,855.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$509,656.00	\$0.00	\$509,656.00	\$86,373.99	\$423,282.01	\$86,373.99	\$0.00	\$423,282.01	\$86,373.99	\$86,373.99	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$509,656.00	\$0.00	\$509,656.00	\$86,373.99	\$423,282.01	\$86,373.99	\$0.00	\$423,282.01	\$86,373.99	\$86,373.99	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$509,656.00	\$0.00	\$509,656.00	\$86,373.99	\$423,282.01	\$86,373.99	\$0.00	\$423,282.01	\$86,373.99	\$86,373.99	\$0.00
331003	Servicios de Consultoría	\$509,656.00	\$0.00	\$509,656.00	\$86,373.99	\$423,282.01	\$86,373.99	\$0.00	\$423,282.01	\$86,373.99	\$86,373.99	\$0.00
Ingresos Propios		\$711,726.00	\$0.00	\$711,726.00	\$195,897.56	\$515,828.44	\$195,897.56	\$0.00	\$515,828.44	\$195,897.56	\$195,897.56	\$0.00
Otorgamiento de servicios de educación		\$711,726.00	\$0.00	\$711,726.00	\$195,897.56	\$515,828.44	\$195,897.56	\$0.00	\$515,828.44	\$195,897.56	\$195,897.56	\$0.00

A22 Difusión institucional de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$40,000.00	\$50,000.00	\$50,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$15,000.00	\$25,000.00	\$25,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$15,000.00	\$25,000.00	\$25,000.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00





Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Ingresos Propios		\$102,757.00	\$0.00	\$102,757.00	\$50,000.00	\$52,757.00	\$50,000.00	\$0.00	\$52,757.00	\$50,000.00	\$50,000.00	\$0.00
Difusión institucional de Educación Supe		\$102,757.00	\$0.00	\$102,757.00	\$50,000.00	\$52,757.00	\$50,000.00	\$0.00	\$52,757.00	\$50,000.00	\$50,000.00	\$0.00
A23 Otorgamiento de orientación vocacional para Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Otorgamiento de orientación vocacional p		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
A24 Firma de convenios de colaboración en Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
Firma de convenios de colaboración en E		\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$237,000.00	\$14,986.43	\$222,013.57	\$14,986.43	\$0.00	\$222,013.57	\$14,986.43	\$14,986.43	\$0.00
210000	Materiales de administración, emisión de documentos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00





Universidad Politécnica de Pachuca  
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
214001	Material para Bienes Informáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$75,000.00	\$0.00	\$75,000.00	\$4,998.44	\$70,001.56	\$4,998.44	\$0.00	\$70,001.56	\$4,998.44	\$4,998.44	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$75,000.00	\$4,998.44	\$70,001.56	\$4,998.44	\$0.00	\$70,001.56	\$4,998.44	\$4,998.44	\$0.00
246001	Material Eléctrico	\$5,000.00	\$0.00	\$5,000.00	\$4,998.44	\$1.56	\$4,998.44	\$0.00	\$1.56	\$4,998.44	\$4,998.44	\$0.00
246002	Material Electrónico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$10,000.00	\$0.00	\$10,000.00	\$9,987.99	\$12.01	\$9,987.99	\$0.00	\$12.01	\$9,987.99	\$9,987.99	\$0.00
291000	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$4,988.00	\$12.00	\$4,988.00	\$0.00	\$12.00	\$4,988.00	\$4,988.00	\$0.00
291001	Herramientas Menores	\$5,000.00	\$0.00	\$5,000.00	\$4,988.00	\$12.00	\$4,988.00	\$0.00	\$12.00	\$4,988.00	\$4,988.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$4,999.99	\$0.01	\$4,999.99	\$0.00	\$0.01	\$4,999.99	\$4,999.99	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$4,999.99	\$0.01	\$4,999.99	\$0.00	\$0.01	\$4,999.99	\$4,999.99	\$0.00
300000	SERVICIOS GENERALES	\$225,000.00	\$0.00	\$225,000.00	\$28,093.40	\$196,906.60	\$28,093.40	\$0.00	\$196,906.60	\$28,093.40	\$28,093.40	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$144,000.00	\$0.00	\$144,000.00	\$28,093.40	\$115,906.60	\$28,093.40	\$0.00	\$115,906.60	\$28,093.40	\$28,093.40	\$0.00
392000	Impuestos y derechos	\$144,000.00	\$0.00	\$144,000.00	\$28,093.40	\$115,906.60	\$28,093.40	\$0.00	\$115,906.60	\$28,093.40	\$28,093.40	\$0.00
392006	Pago de derechos	\$144,000.00	\$0.00	\$144,000.00	\$28,093.40	\$115,906.60	\$28,093.40	\$0.00	\$115,906.60	\$28,093.40	\$28,093.40	\$0.00
Ingresos Propios		\$462,000.00	\$0.00	\$462,000.00	\$43,079.83	\$418,920.17	\$43,079.83	\$0.00	\$418,920.17	\$43,079.83	\$43,079.83	\$0.00
Realización de productos de investigacio		\$462,000.00	\$0.00	\$462,000.00	\$43,079.83	\$418,920.17	\$43,079.83	\$0.00	\$418,920.17	\$43,079.83	\$43,079.83	\$0.00

A32 Desarrollo de proyectos de investigación educativa en Educación Superior



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00

Desarrollo de proyectos de investigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
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A41 Gestión de evaluaciones a la institución de Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$800,000.00	\$0.00	\$800,000.00	\$356,236.89	\$443,763.11	\$356,236.89	\$0.00	\$443,763.11	\$356,236.89	\$356,236.89	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$709,000.00	-\$130,034.89	\$578,965.11	\$337,502.00	\$241,463.11	\$337,502.00	\$0.00	\$241,463.11	\$337,502.00	\$337,502.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$689,000.00	-\$130,034.89	\$558,965.11	\$325,800.00	\$233,165.11	\$325,800.00	\$0.00	\$233,165.11	\$325,800.00	\$325,800.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$689,000.00	-\$130,034.89	\$558,965.11	\$325,800.00	\$233,165.11	\$325,800.00	\$0.00	\$233,165.11	\$325,800.00	\$325,800.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$11,702.00	\$8,298.00	\$11,702.00	\$0.00	\$8,298.00	\$11,702.00	\$11,702.00	\$0.00
334001	Capacitación	\$20,000.00	\$0.00	\$20,000.00	\$11,702.00	\$8,298.00	\$11,702.00	\$0.00	\$8,298.00	\$11,702.00	\$11,702.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$87,000.00	\$130,034.89	\$217,034.89	\$18,734.89	\$198,300.00	\$18,734.89	\$0.00	\$198,300.00	\$18,734.89	\$18,734.89	\$0.00
381000	Gastos de ceremonial	\$87,000.00	\$130,034.89	\$217,034.89	\$18,734.89	\$198,300.00	\$18,734.89	\$0.00	\$198,300.00	\$18,734.89	\$18,734.89	\$0.00
381001	Gastos de Ceremonial	\$87,000.00	\$130,034.89	\$217,034.89	\$18,734.89	\$198,300.00	\$18,734.89	\$0.00	\$198,300.00	\$18,734.89	\$18,734.89	\$0.00
Ingresos Propios		\$800,000.00	\$0.00	\$800,000.00	\$356,236.89	\$443,763.11	\$356,236.89	\$0.00	\$443,763.11	\$356,236.89	\$356,236.89	\$0.00

Gestión de evaluaciones a la institución c	\$800,000.00	\$0.00	\$800,000.00	\$356,236.89	\$443,763.11	\$356,236.89	\$0.00	\$443,763.11	\$356,236.89	\$356,236.89	\$356,236.89	\$0.00
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A42 Evaluación a docentes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Fecha y hora de Impresión | 23/jul./2022  
07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
211001	Material de Oficina	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

Evaluación a docentes de Educación Sup	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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A43 Implementación de módulos de Sistemas de Información en la Institución Educativa

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$144,670.00	\$0.00	\$144,670.00	\$1,714.80	\$142,955.20	\$1,714.80	\$0.00	\$142,955.20	\$1,714.80	\$1,714.80	\$0.00
210000	Materiales de administración, emisión de documentos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$2,720.00	\$0.00	\$2,720.00	\$1,714.80	\$1,005.20	\$1,714.80	\$0.00	\$1,005.20	\$1,714.80	\$1,714.80	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$0.00	\$520.00	\$520.00	\$0.00
247001	Artículos metálicos para la construcción	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$0.00	\$520.00	\$520.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$1,200.00	\$0.00	\$1,200.00	\$1,194.80	\$5.20	\$1,194.80	\$0.00	\$5.20	\$1,194.80	\$1,194.80	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$1,200.00	\$0.00	\$1,200.00	\$1,194.80	\$5.20	\$1,194.80	\$0.00	\$5.20	\$1,194.80	\$1,194.80	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$144,670.00	\$0.00	\$144,670.00	\$1,714.80	\$142,955.20	\$1,714.80	\$0.00	\$142,955.20	\$1,714.80	\$1,714.80	\$0.00

Implementación de módulos de Sistemas	\$144,670.00	\$0.00	\$144,670.00	\$1,714.80	\$142,955.20	\$1,714.80	\$0.00	\$142,955.20	\$1,714.80	\$1,714.80	\$0.00
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A51 Capacitación a servidores públicos de Educación Superior

1401 Ingresos Propios

300000	SERVICIOS GENERALES	\$112,282.00	\$0.00	\$112,282.00	\$28,000.00	\$84,282.00	\$28,000.00	\$0.00	\$84,282.00	\$28,000.00	\$28,000.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$112,282.00	\$0.00	\$112,282.00	\$28,000.00	\$84,282.00	\$28,000.00	\$0.00	\$84,282.00	\$28,000.00	\$28,000.00	\$0.00
334000	Servicios de capacitación	\$112,282.00	\$0.00	\$112,282.00	\$28,000.00	\$84,282.00	\$28,000.00	\$0.00	\$84,282.00	\$28,000.00	\$28,000.00	\$0.00



Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
334001	Capacitación	\$112,282.00	\$0.00	\$112,282.00	\$28,000.00	\$84,282.00	\$28,000.00	\$0.00	\$84,282.00	\$28,000.00	\$28,000.00	\$0.00
Ingresos Propios		\$112,282.00	\$0.00	\$112,282.00	\$28,000.00	\$84,282.00	\$28,000.00	\$0.00	\$84,282.00	\$28,000.00	\$28,000.00	\$0.00
Capacitación a servidores públicos de Ed		\$112,282.00	\$0.00	\$112,282.00	\$28,000.00	\$84,282.00	\$28,000.00	\$0.00	\$84,282.00	\$28,000.00	\$28,000.00	\$0.00

A52

Gestión de infraestructura en Educación Superior

1401

Ingresos Propios

300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades relacior	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Gestión de infraestructura en Educación		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

A53

Mantenimiento a la infraestructura física educativa de Educación Superior

1401

Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$821,016.00	\$0.00	\$821,016.00	\$190,334.06	\$630,681.94	\$190,334.06	\$0.00	\$630,681.94	\$190,334.06	\$190,334.06	\$0.00
210000	Materiales de administración, emisión de documentos	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$28,000.00	\$79,558.60	\$79,558.60	\$0.00
216000	Material de limpieza	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$28,000.00	\$79,558.60	\$79,558.60	\$0.00
216001	Material de Limpieza	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$28,000.00	\$79,558.60	\$79,558.60	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$143,406.00	\$19,209.08	\$162,615.08	\$58,602.57	\$104,012.51	\$58,602.57	\$0.00	\$104,012.51	\$58,602.57	\$58,602.57	\$0.00
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$2,400.00	\$0.00	\$2,400.00	\$1,199.44	\$1,200.56	\$1,199.44	\$0.00	\$1,200.56	\$1,199.44	\$1,199.44	\$0.00
242001	Cemento y productos de concreto	\$2,400.00	\$0.00	\$2,400.00	\$1,199.44	\$1,200.56	\$1,199.44	\$0.00	\$1,200.56	\$1,199.44	\$1,199.44	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$1,499.95	\$1,500.05	\$1,499.95	\$0.00	\$1,500.05	\$1,499.95	\$1,499.95	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$1,499.95	\$1,500.05	\$1,499.95	\$0.00	\$1,500.05	\$1,499.95	\$1,499.95	\$0.00
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$1,006.00	\$498.80	\$507.20	\$498.80	\$0.00	\$507.20	\$498.80	\$498.80	\$0.00
244001	Madera y productos de madera	\$1,006.00	\$0.00	\$1,006.00	\$498.80	\$507.20	\$498.80	\$0.00	\$507.20	\$498.80	\$498.80	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$499.99	\$500.01	\$499.99	\$0.00	\$500.01	\$499.99	\$499.99	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$499.99	\$500.01	\$499.99	\$0.00	\$500.01	\$499.99	\$499.99	\$0.00



Universidad Politécnica de Pachuca  
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
246000	Material eléctrico y electrónico	\$35,000.00	\$9,458.60	\$44,458.60	\$9,958.60	\$34,500.00	\$9,958.60	\$0.00	\$34,500.00	\$9,958.60	\$9,958.60	\$0.00
246001	Material Eléctrico	\$35,000.00	\$9,458.60	\$44,458.60	\$9,958.60	\$34,500.00	\$9,958.60	\$0.00	\$34,500.00	\$9,958.60	\$9,958.60	\$0.00
247000	Artículos metálicos para la construcción	\$49,000.00	\$0.00	\$49,000.00	\$34,995.31	\$14,004.69	\$34,995.31	\$0.00	\$14,004.69	\$34,995.31	\$34,995.31	\$0.00
247001	Artículos metálicos para la construcción	\$49,000.00	\$0.00	\$49,000.00	\$34,995.31	\$14,004.69	\$34,995.31	\$0.00	\$14,004.69	\$34,995.31	\$34,995.31	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$9,750.48	\$59,750.48	\$9,950.48	\$49,800.00	\$9,950.48	\$0.00	\$49,800.00	\$9,950.48	\$9,950.48	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$9,750.48	\$59,750.48	\$9,950.48	\$49,800.00	\$9,950.48	\$0.00	\$49,800.00	\$9,950.48	\$9,950.48	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$477,440.00	-\$75,113.39	\$402,326.61	\$8,998.14	\$393,328.47	\$8,998.14	\$0.00	\$393,328.47	\$8,998.14	\$8,998.14	\$0.00
251000	Productos químicos básicos	\$340,440.00	-\$41,558.60	\$298,881.40	\$0.00	\$298,881.40	\$0.00	\$0.00	\$298,881.40	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$340,440.00	-\$41,558.60	\$298,881.40	\$0.00	\$298,881.40	\$0.00	\$0.00	\$298,881.40	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$498.80	\$501.20	\$498.80	\$0.00	\$501.20	\$498.80	\$498.80	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$1,000.00	\$498.80	\$501.20	\$498.80	\$0.00	\$501.20	\$498.80	\$498.80	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$33,554.79	\$101,445.21	\$7,999.36	\$93,445.85	\$7,999.36	\$0.00	\$93,445.85	\$7,999.36	\$7,999.36	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$33,554.79	\$101,445.21	\$7,999.36	\$93,445.85	\$7,999.36	\$0.00	\$93,445.85	\$7,999.36	\$7,999.36	\$0.00
259000	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$499.98	\$500.02	\$499.98	\$0.00	\$500.02	\$499.98	\$499.98	\$0.00
259001	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$499.98	\$500.02	\$499.98	\$0.00	\$500.02	\$499.98	\$499.98	\$0.00
260000	Combustibles, lubricantes y aditivos	\$16,000.00	\$2,116.00	\$18,116.00	\$6,177.00	\$11,939.00	\$6,177.00	\$0.00	\$11,939.00	\$6,177.00	\$6,177.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$16,000.00	\$2,116.00	\$18,116.00	\$6,177.00	\$11,939.00	\$6,177.00	\$0.00	\$11,939.00	\$6,177.00	\$6,177.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$16,000.00	\$2,116.00	\$18,116.00	\$6,177.00	\$11,939.00	\$6,177.00	\$0.00	\$11,939.00	\$6,177.00	\$6,177.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$8,000.00	\$0.00	\$8,000.00	\$3,998.52	\$4,001.48	\$3,998.52	\$0.00	\$4,001.48	\$3,998.52	\$3,998.52	\$0.00
272000	Prendas de seguridad y protección personal	\$8,000.00	\$0.00	\$8,000.00	\$3,998.52	\$4,001.48	\$3,998.52	\$0.00	\$4,001.48	\$3,998.52	\$3,998.52	\$0.00
272001	Prendas de Protección	\$8,000.00	\$0.00	\$8,000.00	\$3,998.52	\$4,001.48	\$3,998.52	\$0.00	\$4,001.48	\$3,998.52	\$3,998.52	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$110,170.00	\$12,229.71	\$122,399.71	\$32,999.23	\$89,400.48	\$32,999.23	\$0.00	\$89,400.48	\$32,999.23	\$32,999.23	\$0.00
291000	Herramientas menores	\$10,000.00	\$4,111.72	\$14,111.72	\$10,111.72	\$4,000.00	\$10,111.72	\$0.00	\$4,000.00	\$10,111.72	\$10,111.72	\$0.00
291001	Herramientas Menores	\$10,000.00	\$4,111.72	\$14,111.72	\$10,111.72	\$4,000.00	\$10,111.72	\$0.00	\$4,000.00	\$10,111.72	\$10,111.72	\$0.00
292000	Refacciones y accesorios menores de edificios	\$4,500.00	\$0.00	\$4,500.00	\$1,998.71	\$2,501.29	\$1,998.71	\$0.00	\$2,501.29	\$1,998.71	\$1,998.71	\$0.00
292001	Refacciones y accesorios menores de edificios	\$4,500.00	\$0.00	\$4,500.00	\$1,998.71	\$2,501.29	\$1,998.71	\$0.00	\$2,501.29	\$1,998.71	\$1,998.71	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$4,000.00	\$0.00	\$4,000.00	\$1,000.00	\$3,000.00	\$1,000.00	\$0.00	\$3,000.00	\$1,000.00	\$1,000.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$4,000.00	\$0.00	\$4,000.00	\$1,000.00	\$3,000.00	\$1,000.00	\$0.00	\$3,000.00	\$1,000.00	\$1,000.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$42,670.00	\$8,117.99	\$50,787.99	\$1,997.99	\$48,790.00	\$1,997.99	\$0.00	\$48,790.00	\$1,997.99	\$1,997.99	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$42,670.00	\$8,117.99	\$50,787.99	\$1,997.99	\$48,790.00	\$1,997.99	\$0.00	\$48,790.00	\$1,997.99	\$1,997.99	\$0.00
295000	Refacciones y accesorios menores de equipo e instrumen	\$38,000.00	\$0.00	\$38,000.00	\$14,987.20	\$23,012.80	\$14,987.20	\$0.00	\$23,012.80	\$14,987.20	\$14,987.20	\$0.00
295001	Refacciones y accesorios menores de equipo e instrumen	\$38,000.00	\$0.00	\$38,000.00	\$14,987.20	\$23,012.80	\$14,987.20	\$0.00	\$23,012.80	\$14,987.20	\$14,987.20	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$4,500.00	\$0.00	\$4,500.00	\$1,403.62	\$3,096.38	\$1,403.62	\$0.00	\$3,096.38	\$1,403.62	\$1,403.62	\$0.00



Universidad Politécnica de Pachuca  
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Fecha y hora de Impresión | 23/jul./2022 07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
296001	Refacciones	\$4,500.00	\$0.00	\$4,500.00	\$1,403.62	\$3,096.38	\$1,403.62	\$0.00	\$3,096.38	\$1,403.62	\$1,403.62	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$6,500.00	\$0.00	\$6,500.00	\$1,499.99	\$5,000.01	\$1,499.99	\$0.00	\$5,000.01	\$1,499.99	\$1,499.99	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$6,500.00	\$0.00	\$6,500.00	\$1,499.99	\$5,000.01	\$1,499.99	\$0.00	\$5,000.01	\$1,499.99	\$1,499.99	\$0.00
300000	SERVICIOS GENERALES	\$1,727,500.00	-\$211,241.19	\$1,516,258.81	\$588,219.82	\$928,038.99	\$588,219.82	\$0.00	\$928,038.99	\$588,219.82	\$588,219.82	\$0.00
320000	Servicios de arrendamiento	\$140,000.00	\$10,206.00	\$150,206.00	\$92,800.00	\$57,406.00	\$92,800.00	\$0.00	\$57,406.00	\$92,800.00	\$92,800.00	\$0.00
322000	Arrendamiento de edificios	\$120,000.00	-\$3,294.00	\$116,706.00	\$92,800.00	\$23,906.00	\$92,800.00	\$0.00	\$23,906.00	\$92,800.00	\$92,800.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$3,294.00	\$116,706.00	\$92,800.00	\$23,906.00	\$92,800.00	\$0.00	\$23,906.00	\$92,800.00	\$92,800.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$20,000.00	\$13,500.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	\$13,500.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$1,587,500.00	-\$221,447.19	\$1,366,052.81	\$495,419.82	\$870,632.99	\$495,419.82	\$0.00	\$870,632.99	\$495,419.82	\$495,419.82	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$145,000.00	-\$15,030.00	\$129,970.00	\$0.00	\$129,970.00	\$0.00	\$0.00	\$129,970.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$145,000.00	-\$15,030.00	\$129,970.00	\$0.00	\$129,970.00	\$0.00	\$0.00	\$129,970.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cóm	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$0.00	\$75,000.00	\$30,209.82	\$44,790.18	\$30,209.82	\$0.00	\$44,790.18	\$30,209.82	\$30,209.82	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$75,000.00	\$30,209.82	\$44,790.18	\$30,209.82	\$0.00	\$44,790.18	\$30,209.82	\$30,209.82	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$108,500.00	-\$42,711.19	\$65,788.81	\$4,416.00	\$61,372.81	\$4,416.00	\$0.00	\$61,372.81	\$4,416.00	\$4,416.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$42,711.19	\$65,788.81	\$4,416.00	\$61,372.81	\$4,416.00	\$0.00	\$61,372.81	\$4,416.00	\$4,416.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$600,000.00	\$450,000.00	\$450,000.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$600,000.00	\$450,000.00	\$450,000.00	\$0.00
359000	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$10,000.00	\$8,294.00	\$8,294.00	\$0.00
359001	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$10,000.00	\$8,294.00	\$8,294.00	\$0.00
Ingresos Propios		\$2,548,516.00	-\$211,241.19	\$2,337,274.81	\$778,553.88	\$1,558,720.93	\$778,553.88	\$0.00	\$1,558,720.93	\$778,553.88	\$778,553.88	\$0.00
Mantenimiento a la infraestructura física (		\$2,548,516.00	-\$211,241.19	\$2,337,274.81	\$778,553.88	\$1,558,720.93	\$778,553.88	\$0.00	\$1,558,720.93	\$778,553.88	\$778,553.88	\$0.00

A54 Distribución de mobiliario y equipo en Educación Superior

1401 Ingresos Propios



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hora de Impresión 07:49 p. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,675,330.00	\$0.00	\$1,675,330.00	\$220,000.00	\$1,455,330.00	\$220,000.00	\$0.00	\$1,455,330.00	\$220,000.00	\$220,000.00	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$480,000.00	\$0.00	\$480,000.00	\$220,000.00	\$260,000.00	\$220,000.00	\$0.00	\$260,000.00	\$220,000.00	\$220,000.00	\$0.00
569000	Otros equipos	\$480,000.00	\$0.00	\$480,000.00	\$220,000.00	\$260,000.00	\$220,000.00	\$0.00	\$260,000.00	\$220,000.00	\$220,000.00	\$0.00
569001	Otros equipos	\$480,000.00	\$0.00	\$480,000.00	\$220,000.00	\$260,000.00	\$220,000.00	\$0.00	\$260,000.00	\$220,000.00	\$220,000.00	\$0.00
590000	Activos intangibles	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$1,675,330.00	\$0.00	\$1,675,330.00	\$220,000.00	\$1,455,330.00	\$220,000.00	\$0.00	\$1,455,330.00	\$220,000.00	\$220,000.00	\$0.00
Distribución de mobiliario y equipo en Ed		\$1,675,330.00	\$0.00	\$1,675,330.00	\$220,000.00	\$1,455,330.00	\$220,000.00	\$0.00	\$1,455,330.00	\$220,000.00	\$220,000.00	\$0.00
A55 Administración de los recursos humanos, materiales y financieros en Educación Superior												
1401 Ingresos Propios												
100000	SERVICIOS PERSONALES	\$10,453,563.00	\$93,053.00	\$10,546,616.00	\$169,074.08	\$10,377,541.92	\$169,074.08	\$0.00	\$10,377,541.92	\$169,074.08	\$169,074.08	\$0.00
130000	Remuneraciones adicionales y especiales	\$10,453,563.00	\$93,053.00	\$10,546,616.00	\$169,074.08	\$10,377,541.92	\$169,074.08	\$0.00	\$10,377,541.92	\$169,074.08	\$169,074.08	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$10,453,563.00	\$93,053.00	\$10,546,616.00	\$169,074.08	\$10,377,541.92	\$169,074.08	\$0.00	\$10,377,541.92	\$169,074.08	\$169,074.08	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,052,569.00	\$0.00	\$6,052,569.00	\$57,513.33	\$5,995,055.67	\$57,513.33	\$0.00	\$5,995,055.67	\$57,513.33	\$57,513.33	\$0.00
132002	Gratificación Anual	\$4,400,994.00	\$93,053.00	\$4,494,047.00	\$111,560.75	\$4,382,486.25	\$111,560.75	\$0.00	\$4,382,486.25	\$111,560.75	\$111,560.75	\$0.00
200000	MATERIALES Y SUMINISTROS	\$489,000.00	\$0.00	\$489,000.00	\$60,057.87	\$428,942.13	\$60,057.87	\$0.00	\$428,942.13	\$60,057.87	\$60,057.87	\$0.00
210000	Materiales de administración, emisión de documentos	\$119,000.00	\$0.00	\$119,000.00	\$5,953.87	\$113,046.13	\$5,953.87	\$0.00	\$113,046.13	\$5,953.87	\$5,953.87	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$44,000.00	\$0.00	\$44,000.00	\$5,953.87	\$38,046.13	\$5,953.87	\$0.00	\$38,046.13	\$5,953.87	\$5,953.87	\$0.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$24,000.00	\$0.00	\$24,000.00	\$5,953.87	\$18,046.13	\$5,953.87	\$0.00	\$18,046.13	\$5,953.87	\$5,953.87	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$190,000.00	\$0.00	\$190,000.00	\$4,104.00	\$185,896.00	\$4,104.00	\$0.00	\$185,896.00	\$4,104.00	\$4,104.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$4,104.00	\$105,896.00	\$4,104.00	\$0.00	\$105,896.00	\$4,104.00	\$4,104.00	\$0.00





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Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$4,104.00	\$105,896.00	\$4,104.00	\$0.00	\$105,896.00	\$4,104.00	\$4,104.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$100,000.00	\$50,000.00	\$50,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$100,000.00	\$50,000.00	\$50,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$100,000.00	\$50,000.00	\$50,000.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$7,969,579.00	\$118,188.19	\$8,087,767.19	\$3,633,465.69	\$4,454,301.50	\$3,633,465.69	\$0.00	\$4,454,301.50	\$3,633,465.69	\$3,633,465.69	\$0.00
310000	Servicios básicos	\$2,186,576.00	-\$6,563.77	\$2,180,012.23	\$1,091,376.30	\$1,088,635.93	\$1,091,376.30	\$0.00	\$1,088,635.93	\$1,091,376.30	\$1,091,376.30	\$0.00
311000	Energía eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$660,000.00	\$689,676.00	\$689,676.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$660,000.00	\$689,676.00	\$689,676.00	\$0.00
313000	Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$42,000.00	\$33,121.17	\$33,121.17	\$0.00
313001	Servicio de Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$42,000.00	\$33,121.17	\$33,121.17	\$0.00
314000	Telefonía tradicional	\$730,476.00	-\$1,098.00	\$729,378.00	\$362,493.00	\$366,885.00	\$362,493.00	\$0.00	\$366,885.00	\$362,493.00	\$362,493.00	\$0.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$1,098.00	\$729,378.00	\$362,493.00	\$366,885.00	\$362,493.00	\$0.00	\$366,885.00	\$362,493.00	\$362,493.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$42,100.00	-\$24,262.94	\$17,837.06	\$5,800.00	\$12,037.06	\$5,800.00	\$0.00	\$12,037.06	\$5,800.00	\$5,800.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$42,100.00	-\$24,262.94	\$17,837.06	\$5,800.00	\$12,037.06	\$5,800.00	\$0.00	\$12,037.06	\$5,800.00	\$5,800.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$2,000.00	\$8,000.00	\$286.13	\$7,713.87	\$286.13	\$0.00	\$7,713.87	\$286.13	\$286.13	\$0.00
318001	Servicio Postal	\$10,000.00	-\$2,000.00	\$8,000.00	\$286.13	\$7,713.87	\$286.13	\$0.00	\$7,713.87	\$286.13	\$286.13	\$0.00
320000	Servicios de arrendamiento	\$48,000.00	\$10,860.80	\$58,860.80	\$17,260.80	\$41,600.00	\$17,260.80	\$0.00	\$41,600.00	\$17,260.80	\$17,260.80	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$48,000.00	\$10,860.80	\$58,860.80	\$17,260.80	\$41,600.00	\$17,260.80	\$0.00	\$41,600.00	\$17,260.80	\$17,260.80	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$48,000.00	\$10,860.80	\$58,860.80	\$17,260.80	\$41,600.00	\$17,260.80	\$0.00	\$41,600.00	\$17,260.80	\$17,260.80	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$2,176,140.00	-\$42,101.76	\$2,134,038.24	\$965,707.16	\$1,168,331.08	\$965,707.16	\$0.00	\$1,168,331.08	\$965,707.16	\$965,707.16	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$266,720.00	-\$25,000.00	\$241,720.00	\$38,280.00	\$203,440.00	\$38,280.00	\$0.00	\$203,440.00	\$38,280.00	\$38,280.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$266,720.00	-\$25,000.00	\$241,720.00	\$38,280.00	\$203,440.00	\$38,280.00	\$0.00	\$203,440.00	\$38,280.00	\$38,280.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$49,000.00	\$25,164.08	\$74,164.08	\$41,516.11	\$32,647.97	\$41,516.11	\$0.00	\$32,647.97	\$41,516.11	\$41,516.11	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$49,000.00	\$25,164.08	\$74,164.08	\$41,516.11	\$32,647.97	\$41,516.11	\$0.00	\$32,647.97	\$41,516.11	\$41,516.11	\$0.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$42,265.84	\$1,818,154.16	\$885,911.05	\$932,243.11	\$885,911.05	\$0.00	\$932,243.11	\$885,911.05	\$885,911.05	\$0.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$42,265.84	\$1,818,154.16	\$885,911.05	\$932,243.11	\$885,911.05	\$0.00	\$932,243.11	\$885,911.05	\$885,911.05	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$332,200.00	\$12,440.86	\$344,640.86	\$189,984.84	\$154,656.02	\$189,984.84	\$0.00	\$154,656.02	\$189,984.84	\$189,984.84	\$0.00
341000	Servicios financieros y bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$3,600.00	\$79,169.82	\$79,169.82	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$3,600.00	\$79,169.82	\$79,169.82	\$0.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$63,128.96	\$261,871.04	\$110,815.02	\$151,056.02	\$110,815.02	\$0.00	\$151,056.02	\$110,815.02	\$110,815.02	\$0.00
345001	Seguros	\$325,000.00	-\$63,128.96	\$261,871.04	\$110,815.02	\$151,056.02	\$110,815.02	\$0.00	\$151,056.02	\$110,815.02	\$110,815.02	\$0.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$7,216.00	\$22,216.00	\$8,659.00	\$13,557.00	\$8,659.00	\$0.00	\$13,557.00	\$8,659.00	\$8,659.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$7,216.00	\$22,216.00	\$8,659.00	\$13,557.00	\$8,659.00	\$0.00	\$13,557.00	\$8,659.00	\$8,659.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	\$7,216.00	\$22,216.00	\$8,659.00	\$13,557.00	\$8,659.00	\$0.00	\$13,557.00	\$8,659.00	\$8,659.00	\$0.00
370000	Servicios de traslado y viáticos	\$59,000.00	-\$11,454.44	\$47,545.56	\$11,378.01	\$36,167.55	\$11,378.01	\$0.00	\$36,167.55	\$11,378.01	\$11,378.01	\$0.00
371000	Pasajes aéreos	\$21,000.00	-\$7,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$21,000.00	-\$7,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$17,000.00	-\$4,631.44	\$12,368.56	\$2,528.00	\$9,840.56	\$2,528.00	\$0.00	\$9,840.56	\$2,528.00	\$2,528.00	\$0.00
372001	Pasajes terrestres	\$17,000.00	-\$4,631.44	\$12,368.56	\$2,528.00	\$9,840.56	\$2,528.00	\$0.00	\$9,840.56	\$2,528.00	\$2,528.00	\$0.00
375000	Viáticos en el país	\$21,000.00	\$177.00	\$21,177.00	\$8,850.01	\$12,326.99	\$8,850.01	\$0.00	\$12,326.99	\$8,850.01	\$8,850.01	\$0.00
375001	Viáticos en el país	\$21,000.00	\$177.00	\$21,177.00	\$8,850.01	\$12,326.99	\$8,850.01	\$0.00	\$12,326.99	\$8,850.01	\$8,850.01	\$0.00
380000	Servicios oficiales	\$119,479.00	\$87,634.50	\$207,113.50	\$158,441.34	\$48,672.16	\$158,441.34	\$0.00	\$48,672.16	\$158,441.34	\$158,441.34	\$0.00
381000	Gastos de ceremonial	\$50,000.00	-\$46,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$50,000.00	-\$46,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$69,479.00	\$133,634.50	\$203,113.50	\$158,441.34	\$44,672.16	\$158,441.34	\$0.00	\$44,672.16	\$158,441.34	\$158,441.34	\$0.00
382001	Gastos de orden social	\$69,479.00	\$133,634.50	\$203,113.50	\$158,441.34	\$44,672.16	\$158,441.34	\$0.00	\$44,672.16	\$158,441.34	\$158,441.34	\$0.00
390000	Otros servicios generales	\$3,033,184.00	\$60,156.00	\$3,093,340.00	\$1,190,658.24	\$1,902,681.76	\$1,190,658.24	\$0.00	\$1,902,681.76	\$1,190,658.24	\$1,190,658.24	\$0.00
392000	Impuestos y derechos	\$68,000.00	\$0.00	\$68,000.00	\$34,174.83	\$33,825.17	\$34,174.83	\$0.00	\$33,825.17	\$34,174.83	\$34,174.83	\$0.00
392006	Pago de derechos	\$68,000.00	\$0.00	\$68,000.00	\$34,174.83	\$33,825.17	\$34,174.83	\$0.00	\$33,825.17	\$34,174.83	\$34,174.83	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$2,965,184.00	\$60,156.00	\$3,025,340.00	\$1,156,483.41	\$1,868,856.59	\$1,156,483.41	\$0.00	\$1,868,856.59	\$1,156,483.41	\$1,156,483.41	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$2,965,184.00	\$60,156.00	\$3,025,340.00	\$1,156,483.41	\$1,868,856.59	\$1,156,483.41	\$0.00	\$1,868,856.59	\$1,156,483.41	\$1,156,483.41	\$0.00
Ingresos Propios		\$18,912,142.00	\$211,24...	\$19,123,383.19	\$3,862,597.64	\$15,260,785.55	\$3,862,597.64	\$0.00	\$15,260,785...	\$3,862,597.64	\$3,862,597.64	\$0.00
1501 Recursos Federales												
100000	SERVICIOS PERSONALES	\$51,808,643.00	\$1,587,248...	\$53,395,891.00	\$23,866,678.90	\$29,529,212.10	\$23,866,678.90	\$0.00	\$29,529,212.10	\$23,866,678.90	\$23,866,678.90	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$37,232,784.00	\$2,542,593...	\$39,775,377.00	\$19,151,423.87	\$20,623,953.13	\$19,151,423.87	\$0.00	\$20,623,953.13	\$19,151,423.87	\$19,151,423.87	\$0.00
113000	Sueldos base al personal permanente	\$37,232,784.00	\$2,542,593...	\$39,775,377.00	\$19,151,423.87	\$20,623,953.13	\$19,151,423.87	\$0.00	\$20,623,953.13	\$19,151,423.87	\$19,151,423.87	\$0.00
113001	Sueldos	\$37,232,784.00	\$2,542,593...	\$39,775,377.00	\$19,151,423.87	\$20,623,953.13	\$19,151,423.87	\$0.00	\$20,623,953.13	\$19,151,423.87	\$19,151,423.87	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$2,394,732.00	-\$1,747,02...	\$647,706.00	\$596,516.51	\$51,189.49	\$596,516.51	\$0.00	\$51,189.49	\$596,516.51	\$596,516.51	\$0.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$1,747,02...	\$647,706.00	\$596,516.51	\$51,189.49	\$596,516.51	\$0.00	\$51,189.49	\$596,516.51	\$596,516.51	\$0.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$1,747,02...	\$647,706.00	\$596,516.51	\$51,189.49	\$596,516.51	\$0.00	\$51,189.49	\$596,516.51	\$596,516.51	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,565,431.00	\$160,516.00	\$4,725,947.00	\$111,560.73	\$4,614,386.27	\$111,560.73	\$0.00	\$4,614,386.27	\$111,560.73	\$111,560.73	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$4,565,431.00	\$160,516.00	\$4,725,947.00	\$111,560.73	\$4,614,386.27	\$111,560.73	\$0.00	\$4,614,386.27	\$111,560.73	\$111,560.73	\$0.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$67,463.00	\$231,900.00	\$0.00	\$231,900.00	\$0.00	\$0.00	\$231,900.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$4,400,994.00	\$93,053.00	\$4,494,047.00	\$111,560.73	\$4,382,486.27	\$111,560.73	\$0.00	\$4,382,486.27	\$111,560.73	\$111,560.73	\$0.00
140000	Seguridad Social	\$7,615,696.00	\$631,165.00	\$8,246,861.00	\$4,007,177.79	\$4,239,683.21	\$4,007,177.79	\$0.00	\$4,239,683.21	\$4,007,177.79	\$4,007,177.79	\$0.00
141000	Aportaciones de seguridad social	\$4,963,469.00	\$205,697.01	\$5,169,166.01	\$2,715,317.85	\$2,453,848.16	\$2,715,317.85	\$0.00	\$2,453,848.16	\$2,715,317.85	\$2,715,317.85	\$0.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	\$159,951.01	\$3,952,124.01	\$2,129,366.73	\$1,822,757.28	\$2,129,366.73	\$0.00	\$1,822,757.28	\$2,129,366.73	\$2,129,366.73	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,171,296.00	\$45,746.00	\$1,217,042.00	\$585,951.12	\$631,090.88	\$585,951.12	\$0.00	\$631,090.88	\$585,951.12	\$585,951.12	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	\$72,041.00	\$1,916,602.00	\$922,757.61	\$993,844.39	\$922,757.61	\$0.00	\$993,844.39	\$922,757.61	\$922,757.61	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	\$72,041.00	\$1,916,602.00	\$922,757.61	\$993,844.39	\$922,757.61	\$0.00	\$993,844.39	\$922,757.61	\$922,757.61	\$0.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	\$353,426.99	\$1,161,092.99	\$369,102.33	\$791,990.66	\$369,102.33	\$0.00	\$791,990.66	\$369,102.33	\$369,102.33	\$0.00
143001	Aportaciones al S.A.R.	\$807,666.00	\$353,426.99	\$1,161,092.99	\$369,102.33	\$791,990.66	\$369,102.33	\$0.00	\$791,990.66	\$369,102.33	\$369,102.33	\$0.00
300000	SERVICIOS GENERALES	\$1,755,879.00	\$459,035.00	\$2,214,914.00	\$83,496.92	\$2,131,417.08	\$83,496.92	\$0.00	\$2,131,417.08	\$83,496.92	\$83,496.92	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$512,807.00	\$512,807.00	\$70,000.00	\$442,807.00	\$70,000.00	\$0.00	\$442,807.00	\$70,000.00	\$70,000.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$512,807.00	\$512,807.00	\$70,000.00	\$442,807.00	\$70,000.00	\$0.00	\$442,807.00	\$70,000.00	\$70,000.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$512,807.00	\$512,807.00	\$70,000.00	\$442,807.00	\$70,000.00	\$0.00	\$442,807.00	\$70,000.00	\$70,000.00	\$0.00
390000	Otros servicios generales	\$1,755,879.00	-\$53,772.00	\$1,702,107.00	\$13,496.92	\$1,688,610.08	\$13,496.92	\$0.00	\$1,688,610.08	\$13,496.92	\$13,496.92	\$0.00
392000	Impuestos y derechos	\$1,755,879.00	-\$53,772.00	\$1,702,107.00	\$13,496.92	\$1,688,610.08	\$13,496.92	\$0.00	\$1,688,610.08	\$13,496.92	\$13,496.92	\$0.00
392001	Pago de ISR	\$1,755,879.00	-\$53,772.00	\$1,702,107.00	\$13,496.92	\$1,688,610.08	\$13,496.92	\$0.00	\$1,688,610.08	\$13,496.92	\$13,496.92	\$0.00
Recursos Federales		\$53,564,522.00	\$2,046,2...	\$55,610,805.00	\$23,950,175.82	\$31,660,629.18	\$23,950,175.82	\$0.00	\$31,660,629...	\$23,950,175.82	\$23,950,175.82	\$0.00
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$51,808,643.00	\$1,587,248...	\$53,395,891.00	\$23,866,678.95	\$29,529,212.05	\$23,866,678.95	\$0.00	\$29,529,212.05	\$23,866,678.95	\$23,866,678.95	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$37,232,784.00	\$2,542,593...	\$39,775,377.01	\$19,151,423.92	\$20,623,953.09	\$19,151,423.92	\$0.00	\$20,623,953.09	\$19,151,423.92	\$19,151,423.92	\$0.00
113000	Sueldos base al personal permanente	\$37,232,784.00	\$2,542,593...	\$39,775,377.01	\$19,151,423.92	\$20,623,953.09	\$19,151,423.92	\$0.00	\$20,623,953.09	\$19,151,423.92	\$19,151,423.92	\$0.00
113001	Sueldos	\$37,232,784.00	\$2,542,593...	\$39,775,377.01	\$19,151,423.92	\$20,623,953.09	\$19,151,423.92	\$0.00	\$20,623,953.09	\$19,151,423.92	\$19,151,423.92	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$2,394,732.00	-\$1,747,02...	\$647,705.99	\$596,516.50	\$51,189.49	\$596,516.50	\$0.00	\$51,189.49	\$596,516.50	\$596,516.50	\$0.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$1,747,02...	\$647,705.99	\$596,516.50	\$51,189.49	\$596,516.50	\$0.00	\$51,189.49	\$596,516.50	\$596,516.50	\$0.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$1,747,02...	\$647,705.99	\$596,516.50	\$51,189.49	\$596,516.50	\$0.00	\$51,189.49	\$596,516.50	\$596,516.50	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,565,431.00	\$160,516.00	\$4,725,947.00	\$111,560.72	\$4,614,386.28	\$111,560.72	\$0.00	\$4,614,386.28	\$111,560.72	\$111,560.72	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$4,565,431.00	\$160,516.00	\$4,725,947.00	\$111,560.72	\$4,614,386.28	\$111,560.72	\$0.00	\$4,614,386.28	\$111,560.72	\$111,560.72	\$0.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$67,463.00	\$231,900.00	\$0.00	\$231,900.00	\$0.00	\$0.00	\$231,900.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$4,400,994.00	\$93,053.00	\$4,494,047.00	\$111,560.72	\$4,382,486.28	\$111,560.72	\$0.00	\$4,382,486.28	\$111,560.72	\$111,560.72	\$0.00
140000	Seguridad Social	\$7,615,696.00	\$631,165.00	\$8,246,861.00	\$4,007,177.81	\$4,239,683.19	\$4,007,177.81	\$0.00	\$4,239,683.19	\$4,007,177.81	\$4,007,177.81	\$0.00
141000	Aportaciones de seguridad social	\$4,963,469.00	\$205,697.00	\$5,169,166.00	\$2,715,317.87	\$2,453,848.13	\$2,715,317.87	\$0.00	\$2,453,848.13	\$2,715,317.87	\$2,715,317.87	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2022

Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/jul./2022  
hora de Impresión 07:49 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
141001	Aportaciones al ISSSTE	\$3,792,173.00	\$159,951.01	\$3,952,124.01	\$2,129,366.76	\$1,822,757.25	\$2,129,366.76	\$0.00	\$1,822,757.25	\$2,129,366.76	\$2,129,366.76	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,171,296.00	\$45,745.99	\$1,217,041.99	\$585,951.11	\$631,090.88	\$585,951.11	\$0.00	\$631,090.88	\$585,951.11	\$585,951.11	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	\$72,041.00	\$1,916,602.00	\$922,757.58	\$993,844.42	\$922,757.58	\$0.00	\$993,844.42	\$922,757.58	\$922,757.58	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	\$72,041.00	\$1,916,602.00	\$922,757.58	\$993,844.42	\$922,757.58	\$0.00	\$993,844.42	\$922,757.58	\$922,757.58	\$0.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	\$353,427.00	\$1,161,093.00	\$369,102.36	\$791,990.64	\$369,102.36	\$0.00	\$791,990.64	\$369,102.36	\$369,102.36	\$0.00
143001	Aportaciones al S.A.R.	\$807,666.00	\$353,427.00	\$1,161,093.00	\$369,102.36	\$791,990.64	\$369,102.36	\$0.00	\$791,990.64	\$369,102.36	\$369,102.36	\$0.00
300000	SERVICIOS GENERALES	\$1,689,024.00	\$525,890.00	\$2,214,914.00	\$83,496.90	\$2,131,417.10	\$83,496.90	\$0.00	\$2,131,417.10	\$83,496.90	\$83,496.90	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$512,807.00	\$512,807.00	\$70,000.00	\$442,807.00	\$70,000.00	\$0.00	\$442,807.00	\$70,000.00	\$70,000.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$512,807.00	\$512,807.00	\$70,000.00	\$442,807.00	\$70,000.00	\$0.00	\$442,807.00	\$70,000.00	\$70,000.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$512,807.00	\$512,807.00	\$70,000.00	\$442,807.00	\$70,000.00	\$0.00	\$442,807.00	\$70,000.00	\$70,000.00	\$0.00
390000	Otros servicios generales	\$1,689,024.00	\$13,083.00	\$1,702,107.00	\$13,496.90	\$1,688,610.10	\$13,496.90	\$0.00	\$1,688,610.10	\$13,496.90	\$13,496.90	\$0.00
392000	Impuestos y derechos	\$1,689,024.00	\$13,083.00	\$1,702,107.00	\$13,496.90	\$1,688,610.10	\$13,496.90	\$0.00	\$1,688,610.10	\$13,496.90	\$13,496.90	\$0.00
392001	Pago de ISR	\$1,689,024.00	\$13,083.00	\$1,702,107.00	\$13,496.90	\$1,688,610.10	\$13,496.90	\$0.00	\$1,688,610.10	\$13,496.90	\$13,496.90	\$0.00
Recursos Estatales		\$53,497,667.00	\$2,113,1...	\$55,610,805.00	\$23,950,175.85	\$31,660,629.15	\$23,950,175.85	\$0.00	\$31,660,629...	\$23,950,175.85	\$23,950,175.85	\$0.00
Administración de los recursos humanos		\$125,974,331.00	\$4,370,6...	\$130,344,993.19	\$51,762,949.31	\$78,582,043.88	\$51,762,949.31	\$0.00	\$78,582,043...	\$51,762,949.31	\$51,762,949.31	\$0.00
Total Final		\$140,627,849.00	\$5,870,479....	\$146,498,328.58	\$55,948,355.82	\$90,549,972.76	\$55,948,355.82	\$0.00	\$90,549,972.76	\$55,948,355.82	\$55,948,355.82	\$0.00