



Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
DCS005 Subdirección de Comunicación Social											
200000	MATERIALES Y SUMINISTROS	\$71,712.00	-\$2,483.53	\$69,228.47	\$69,228.47	\$0.00	\$69,228.47	\$0.00	\$69,228.47	\$69,228.47	\$0.00
210000	Materiales de administración, emisión	\$71,412.00	-\$2,463.53	\$68,948.47	\$68,948.47	\$0.00	\$68,948.47	\$0.00	\$68,948.47	\$68,948.47	\$0.00
211000	Materiales, útiles y equipos menores de \$500.00	\$23,272.00	-\$216.61	\$23,055.39	\$23,055.39	\$0.00	\$23,055.39	\$0.00	\$23,055.39	\$23,055.39	\$0.00
211001	Material de Oficina	\$23,272.00	-\$216.61	\$23,055.39	\$23,055.39	\$0.00	\$23,055.39	\$0.00	\$23,055.39	\$23,055.39	\$0.00
214000	Materiales, útiles y equipos menores de \$500.00	\$48,140.00	-\$2,246.92	\$45,893.08	\$45,893.08	\$0.00	\$45,893.08	\$0.00	\$45,893.08	\$45,893.08	\$0.00
214001	Material para Bienes Informáticos	\$48,140.00	-\$2,246.92	\$45,893.08	\$45,893.08	\$0.00	\$45,893.08	\$0.00	\$45,893.08	\$45,893.08	\$0.00
240000	Materiales y artículos de construcción	\$300.00	-\$20.00	\$280.00	\$280.00	\$0.00	\$280.00	\$0.00	\$280.00	\$280.00	\$0.00
246000	Material eléctrico y electrónico	\$300.00	-\$20.00	\$280.00	\$280.00	\$0.00	\$280.00	\$0.00	\$280.00	\$280.00	\$0.00
246001	Material Eléctrico	\$300.00	-\$20.00	\$280.00	\$280.00	\$0.00	\$280.00	\$0.00	\$280.00	\$280.00	\$0.00
300000	SERVICIOS GENERALES	\$229,226.00	-\$199,252.00	\$29,974.00	\$29,974.00	\$0.00	\$29,974.00	\$0.00	\$29,974.00	\$29,974.00	\$0.00
330000	Servicios profesionales, científicos, técnicos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopias, etc.	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopias, etc.	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$154,226.00	-\$124,252.00	\$29,974.00	\$29,974.00	\$0.00	\$29,974.00	\$0.00	\$29,974.00	\$29,974.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$81,000.00	-\$51,026.00	\$29,974.00	\$29,974.00	\$0.00	\$29,974.00	\$0.00	\$29,974.00	\$29,974.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$81,000.00	-\$51,026.00	\$29,974.00	\$29,974.00	\$0.00	\$29,974.00	\$0.00	\$29,974.00	\$29,974.00	\$0.00
362000	Difusión por radio, televisión y otros medios	\$73,226.00	-\$73,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios	\$73,226.00	-\$73,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subdirección de Comunicación Social		\$300,938.00	-\$201,735.53	\$99,202.47	\$99,202.47	\$0.00	\$99,202.47	\$0.00	\$99,202.47	\$99,202.47	\$0.00

DCS006 Vinculación y Extensión

200000	MATERIALES Y SUMINISTROS	\$271,595.00	-\$23,083.19	\$248,511.81	\$248,511.81	\$0.00	\$248,511.81	\$0.00	\$248,511.81	\$248,511.81	\$0.00
210000	Materiales de administración, emisión	\$38,758.00	-\$11,810.53	\$26,947.47	\$26,947.47	\$0.00	\$26,947.47	\$0.00	\$26,947.47	\$26,947.47	\$0.00
211000	Materiales, útiles y equipos menores de \$500.00	\$9,560.00	-\$47.17	\$9,512.83	\$9,512.83	\$0.00	\$9,512.83	\$0.00	\$9,512.83	\$9,512.83	\$0.00
211001	Material de Oficina	\$9,560.00	-\$47.17	\$9,512.83	\$9,512.83	\$0.00	\$9,512.83	\$0.00	\$9,512.83	\$9,512.83	\$0.00
214000	Materiales, útiles y equipos menores de \$500.00	\$25,128.00	-\$9,753.36	\$15,374.64	\$15,374.64	\$0.00	\$15,374.64	\$0.00	\$15,374.64	\$15,374.64	\$0.00
214001	Material para Bienes Informáticos	\$25,128.00	-\$9,753.36	\$15,374.64	\$15,374.64	\$0.00	\$15,374.64	\$0.00	\$15,374.64	\$15,374.64	\$0.00



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HIDALGO  
crece contigo

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
216000	Material de limpieza	\$2,070.00	-\$10.00	\$2,060.00	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$2,060.00	\$2,060.00	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$10.00	\$2,060.00	\$2,060.00	\$0.00	\$2,060.00	\$0.00	\$2,060.00	\$2,060.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$179,837.00	-\$2,113.25	\$177,723.75	\$177,723.75	\$0.00	\$177,723.75	\$0.00	\$177,723.75	\$177,723.75	\$0.00	\$0.00
222000	Productos alimenticios para animales	\$179,837.00	-\$2,113.25	\$177,723.75	\$177,723.75	\$0.00	\$177,723.75	\$0.00	\$177,723.75	\$177,723.75	\$0.00	\$0.00
222001	Alimentación de Animales	\$179,837.00	-\$2,113.25	\$177,723.75	\$177,723.75	\$0.00	\$177,723.75	\$0.00	\$177,723.75	\$177,723.75	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$6,000.00	-\$59.41	\$5,940.59	\$5,940.59	\$0.00	\$5,940.59	\$0.00	\$5,940.59	\$5,940.59	\$0.00	\$0.00
241000	Productos minerales no metálicos	\$3,000.00	-\$59.40	\$2,940.60	\$2,940.60	\$0.00	\$2,940.60	\$0.00	\$2,940.60	\$2,940.60	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$3,000.00	-\$59.40	\$2,940.60	\$2,940.60	\$0.00	\$2,940.60	\$0.00	\$2,940.60	\$2,940.60	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$3,000.00	-\$0.01	\$2,999.99	\$2,999.99	\$0.00	\$2,999.99	\$0.00	\$2,999.99	\$2,999.99	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$3,000.00	-\$0.01	\$2,999.99	\$2,999.99	\$0.00	\$2,999.99	\$0.00	\$2,999.99	\$2,999.99	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$8,000.00	-\$4,100.00	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00
291000	Herramientas menores	\$8,000.00	-\$4,100.00	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	-\$4,100.00	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	\$0.00
Vinculación y Extensión		\$271,595.00	-\$23,083.19	\$248,511.81	\$248,511.81	\$0.00	\$248,511.81	\$0.00	\$248,511.81	\$248,511.81	\$0.00	\$0.00

DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO

200000	MATERIALES Y SUMINISTROS	\$361,150.00	\$14,396.09	\$375,546.09	\$375,546.09	\$0.00	\$375,546.09	\$0.00	\$375,546.09	\$375,546.09	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$115,150.00	-\$10,152.28	\$104,997.72	\$104,997.72	\$0.00	\$104,997.72	\$0.00	\$104,997.72	\$104,997.72	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$71,650.00	-\$26,038.64	\$45,611.36	\$45,611.36	\$0.00	\$45,611.36	\$0.00	\$45,611.36	\$45,611.36	\$0.00	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211001	Material de Oficina	\$45,650.00	-\$38.64	\$45,611.36	\$45,611.36	\$0.00	\$45,611.36	\$0.00	\$45,611.36	\$45,611.36	\$0.00	\$0.00
211002	Gastos de Oficina	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$41,500.00	\$15,886.36	\$57,386.36	\$57,386.36	\$0.00	\$57,386.36	\$0.00	\$57,386.36	\$57,386.36	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$41,500.00	\$15,886.36	\$57,386.36	\$57,386.36	\$0.00	\$57,386.36	\$0.00	\$57,386.36	\$57,386.36	\$0.00	\$0.00
216000	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
216001	Material de Limpieza	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$196,000.00	\$74,548.37	\$270,548.37	\$270,548.37	\$0.00	\$270,548.37	\$0.00	\$270,548.37	\$270,548.37	\$0.00	\$0.00
251000	Productos químicos básicos	\$98,000.00	\$72,866.98	\$170,866.98	\$170,866.98	\$0.00	\$170,866.98	\$0.00	\$170,866.98	\$170,866.98	\$0.00	\$0.00
251001	Sustancias Químicas	\$98,000.00	\$72,866.98	\$170,866.98	\$170,866.98	\$0.00	\$170,866.98	\$0.00	\$170,866.98	\$170,866.98	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$98,000.00	\$1,681.39	\$99,681.39	\$99,681.39	\$0.00	\$99,681.39	\$0.00	\$99,681.39	\$99,681.39	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$98,000.00	\$1,681.39	\$99,681.39	\$99,681.39	\$0.00	\$99,681.39	\$0.00	\$99,681.39	\$99,681.39	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$4,218,200.00	-\$3,567,285.72	\$650,914.28	\$650,914.28	\$0.00	\$650,914.28	\$0.00	\$650,914.28	\$650,914.28	\$0.00	\$0.00
310000	Servicios básicos	\$0.00	\$2,947.83	\$2,947.83	\$2,947.83	\$0.00	\$2,947.83	\$0.00	\$2,947.83	\$2,947.83	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$0.00	\$2,947.83	\$2,947.83	\$2,947.83	\$0.00	\$2,947.83	\$0.00	\$2,947.83	\$2,947.83	\$0.00	\$0.00
318001	Servicio Postal	\$0.00	\$2,947.83	\$2,947.83	\$2,947.83	\$0.00	\$2,947.83	\$0.00	\$2,947.83	\$2,947.83	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos	\$2,605,250.00	-\$2,019,155.08	\$586,094.92	\$586,094.92	\$0.00	\$586,094.92	\$0.00	\$586,094.92	\$586,094.92	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$2,451,250.00	-\$2,013,374.08	\$437,875.92	\$437,875.92	\$0.00	\$437,875.92	\$0.00	\$437,875.92	\$437,875.92	\$0.00	\$0.00
331003	Servicios de Consultoría	\$2,451,250.00	-\$2,013,374.08	\$437,875.92	\$437,875.92	\$0.00	\$437,875.92	\$0.00	\$437,875.92	\$437,875.92	\$0.00	\$0.00
334000	Servicios de capacitación	\$154,000.00	-\$5,781.00	\$148,219.00	\$148,219.00	\$0.00	\$148,219.00	\$0.00	\$148,219.00	\$148,219.00	\$0.00	\$0.00
334001	Capacitación	\$154,000.00	-\$5,781.00	\$148,219.00	\$148,219.00	\$0.00	\$148,219.00	\$0.00	\$148,219.00	\$148,219.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicitarios	\$373,000.00	-\$347,131.58	\$25,868.42	\$25,868.42	\$0.00	\$25,868.42	\$0.00	\$25,868.42	\$25,868.42	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$78,000.00	-\$52,131.58	\$25,868.42	\$25,868.42	\$0.00	\$25,868.42	\$0.00	\$25,868.42	\$25,868.42	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$78,000.00	-\$52,131.58	\$25,868.42	\$25,868.42	\$0.00	\$25,868.42	\$0.00	\$25,868.42	\$25,868.42	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios	\$295,000.00	-\$295,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios	\$295,000.00	-\$295,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$32,000.00	-\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
375001	Viáticos en el país	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$755,000.00	-\$755,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$625,000.00	-\$625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$625,000.00	-\$625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$452,950.00	-\$416,946.89	\$36,003.11	\$36,003.11	\$0.00	\$36,003.11	\$0.00	\$36,003.11	\$36,003.11	\$0.00	\$0.00
392000	Impuestos y derechos	\$452,950.00	-\$416,946.89	\$36,003.11	\$36,003.11	\$0.00	\$36,003.11	\$0.00	\$36,003.11	\$36,003.11	\$0.00	\$0.00
392006	Pago de derechos	\$452,950.00	-\$416,946.89	\$36,003.11	\$36,003.11	\$0.00	\$36,003.11	\$0.00	\$36,003.11	\$36,003.11	\$0.00	\$0.00
DIRECCIÓN DE INVESTIGACIÓN		\$4,579,350.00	-\$3,552,889.63	\$1,026,460.37	\$1,026,460.37	\$0.00	\$1,026,460.37	\$0.00	\$1,026,460.37	\$1,026,460.37	\$0.00	\$0.00

DIT004 Departamento de Programas Especiales

200000	MATERIALES Y SUMINISTROS	\$0.00	\$154,603.00	\$154,603.00	\$154,598.83	\$4.17	\$154,598.83	\$0.00	\$154,598.83	\$154,598.83	\$0.00	\$4.17
240000	Materiales y artículos de construcción	\$0.00	\$16,534.00	\$16,534.00	\$16,530.93	\$3.07	\$16,530.93	\$0.00	\$16,530.93	\$16,530.93	\$0.00	\$3.07
246000	Material eléctrico y electrónico	\$0.00	\$3,976.00	\$3,976.00	\$3,975.32	\$0.68	\$3,975.32	\$0.00	\$3,975.32	\$3,975.32	\$0.00	\$0.68
246001	Material Eléctrico	\$0.00	\$3,976.00	\$3,976.00	\$3,975.32	\$0.68	\$3,975.32	\$0.00	\$3,975.32	\$3,975.32	\$0.00	\$0.68
247000	Artículos metálicos para la construcción	\$0.00	\$12,558.00	\$12,558.00	\$12,555.61	\$2.39	\$12,555.61	\$0.00	\$12,555.61	\$12,555.61	\$0.00	\$2.39
247001	Artículos metálicos para la construcción	\$0.00	\$12,558.00	\$12,558.00	\$12,555.61	\$2.39	\$12,555.61	\$0.00	\$12,555.61	\$12,555.61	\$0.00	\$2.39
290000	Herramientas, refacciones y accesorios	\$0.00	\$138,069.00	\$138,069.00	\$138,067.90	\$1.10	\$138,067.90	\$0.00	\$138,067.90	\$138,067.90	\$0.00	\$1.10
294000	Refacciones y accesorios menores de vehículos	\$0.00	\$135,252.00	\$135,252.00	\$135,250.90	\$1.10	\$135,250.90	\$0.00	\$135,250.90	\$135,250.90	\$0.00	\$1.10
294001	Refacciones y accesorios menores de vehículos	\$0.00	\$135,252.00	\$135,252.00	\$135,250.90	\$1.10	\$135,250.90	\$0.00	\$135,250.90	\$135,250.90	\$0.00	\$1.10
295000	Refacciones y accesorios menores de vehículos	\$0.00	\$2,817.00	\$2,817.00	\$2,817.00	\$0.00	\$2,817.00	\$0.00	\$2,817.00	\$2,817.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de vehículos	\$0.00	\$2,817.00	\$2,817.00	\$2,817.00	\$0.00	\$2,817.00	\$0.00	\$2,817.00	\$2,817.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$145,397.00	\$145,397.00	\$145,396.94	\$0.06	\$145,396.94	\$0.00	\$145,396.94	\$145,396.94	\$0.00	\$0.06
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$145,397.00	\$145,397.00	\$145,396.94	\$0.06	\$145,396.94	\$0.00	\$145,396.94	\$145,396.94	\$0.00	\$0.06
562000	Maquinaria y equipo industrial	\$0.00	\$12,400.00	\$12,400.00	\$12,399.94	\$0.06	\$12,399.94	\$0.00	\$12,399.94	\$12,399.94	\$0.00	\$0.06
562001	Maquinaria y equipo industrial	\$0.00	\$12,400.00	\$12,400.00	\$12,399.94	\$0.06	\$12,399.94	\$0.00	\$12,399.94	\$12,399.94	\$0.00	\$0.06
565000	Equipo de comunicación y telecomunicaciones	\$0.00	\$132,997.00	\$132,997.00	\$132,997.00	\$0.00	\$132,997.00	\$0.00	\$132,997.00	\$132,997.00	\$0.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicaciones	\$0.00	\$132,997.00	\$132,997.00	\$132,997.00	\$0.00	\$132,997.00	\$0.00	\$132,997.00	\$132,997.00	\$0.00	\$0.00
Departamento de Programas Especiales		\$0.00	\$300,000.00	\$300,000.00	\$299,995.77	\$4.23	\$299,995.77	\$0.00	\$299,995.77	\$299,995.77	\$0.00	\$4.23

DVN002 Departamento de Vinculación y Extensión



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
200000	MATERIALES Y SUMINISTROS	\$25,090.00	-\$6,054.99	\$19,035.01	\$19,035.01	\$0.00	\$19,035.01	\$0.00	\$19,035.01	\$19,035.01	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$19,090.00	-\$54.99	\$19,035.01	\$19,035.01	\$0.00	\$19,035.01	\$0.00	\$19,035.01	\$19,035.01	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$7,886.00	-\$31.55	\$7,854.45	\$7,854.45	\$0.00	\$7,854.45	\$0.00	\$7,854.45	\$7,854.45	\$0.00	\$0.00
211001	Material de Oficina	\$7,886.00	-\$31.55	\$7,854.45	\$7,854.45	\$0.00	\$7,854.45	\$0.00	\$7,854.45	\$7,854.45	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,204.00	-\$23.44	\$11,180.56	\$11,180.56	\$0.00	\$11,180.56	\$0.00	\$11,180.56	\$11,180.56	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,204.00	-\$23.44	\$11,180.56	\$11,180.56	\$0.00	\$11,180.56	\$0.00	\$11,180.56	\$11,180.56	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Vinculación y		\$25,090.00	-\$6,054.99	\$19,035.01	\$19,035.01	\$0.00	\$19,035.01	\$0.00	\$19,035.01	\$19,035.01	\$0.00	\$0.00

SAC000 SECRETARÍA ACADÉMICA

200000	MATERIALES Y SUMINISTROS	\$1,291,112.00	-\$91,832.06	\$1,199,279.94	\$1,199,279.94	\$0.00	\$1,199,279.94	\$0.00	\$1,199,279.94	\$1,199,279.94	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$735,450.00	-\$12,158.91	\$723,291.09	\$723,291.09	\$0.00	\$723,291.09	\$0.00	\$723,291.09	\$723,291.09	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$233,440.00	-\$4,422.70	\$229,017.30	\$229,017.30	\$0.00	\$229,017.30	\$0.00	\$229,017.30	\$229,017.30	\$0.00	\$0.00
211001	Material de Oficina	\$233,440.00	-\$4,422.70	\$229,017.30	\$229,017.30	\$0.00	\$229,017.30	\$0.00	\$229,017.30	\$229,017.30	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$4,000.00	-\$100.16	\$3,899.84	\$3,899.84	\$0.00	\$3,899.84	\$0.00	\$3,899.84	\$3,899.84	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$4,000.00	-\$100.16	\$3,899.84	\$3,899.84	\$0.00	\$3,899.84	\$0.00	\$3,899.84	\$3,899.84	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$83,358.00	-\$4,890.81	\$78,467.19	\$78,467.19	\$0.00	\$78,467.19	\$0.00	\$78,467.19	\$78,467.19	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$83,358.00	-\$4,890.81	\$78,467.19	\$78,467.19	\$0.00	\$78,467.19	\$0.00	\$78,467.19	\$78,467.19	\$0.00	\$0.00
216000	Material de limpieza	\$16,652.00	-\$100.01	\$16,551.99	\$16,551.99	\$0.00	\$16,551.99	\$0.00	\$16,551.99	\$16,551.99	\$0.00	\$0.00
216001	Material de Limpieza	\$16,652.00	-\$100.01	\$16,551.99	\$16,551.99	\$0.00	\$16,551.99	\$0.00	\$16,551.99	\$16,551.99	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$398,000.00	-\$2,645.23	\$395,354.77	\$395,354.77	\$0.00	\$395,354.77	\$0.00	\$395,354.77	\$395,354.77	\$0.00	\$0.00
217001	Material Didáctico	\$398,000.00	-\$2,645.23	\$395,354.77	\$395,354.77	\$0.00	\$395,354.77	\$0.00	\$395,354.77	\$395,354.77	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$22,000.00	\$10,596.00	\$32,596.00	\$32,596.00	\$0.00	\$32,596.00	\$0.00	\$32,596.00	\$32,596.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de	\$22,000.00	\$10,596.00	\$32,596.00	\$32,596.00	\$0.00	\$32,596.00	\$0.00	\$32,596.00	\$32,596.00	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de	\$22,000.00	\$10,596.00	\$32,596.00	\$32,596.00	\$0.00	\$32,596.00	\$0.00	\$32,596.00	\$32,596.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$143,838.00	-\$12,790.20	\$131,047.80	\$131,047.80	\$0.00	\$131,047.80	\$0.00	\$131,047.80	\$131,047.80	\$0.00	\$0.00
244000	Madera y productos de madera	\$8,000.00	-\$23.84	\$7,976.16	\$7,976.16	\$0.00	\$7,976.16	\$0.00	\$7,976.16	\$7,976.16	\$0.00	\$0.00
244001	Madera y productos de madera	\$8,000.00	-\$23.84	\$7,976.16	\$7,976.16	\$0.00	\$7,976.16	\$0.00	\$7,976.16	\$7,976.16	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$104,338.00	-\$12,484.28	\$91,853.72	\$91,853.72	\$0.00	\$91,853.72	\$0.00	\$91,853.72	\$91,853.72	\$0.00	\$0.00
246001	Material Eléctrico	\$59,498.00	-\$3,124.28	\$56,373.72	\$56,373.72	\$0.00	\$56,373.72	\$0.00	\$56,373.72	\$56,373.72	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
246002	Material Electrónico	\$44,840.00	-\$9,360.00	\$35,480.00	\$35,480.00	\$0.00	\$35,480.00	\$0.00	\$35,480.00	\$35,480.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$31,500.00	-\$282.08	\$31,217.92	\$31,217.92	\$0.00	\$31,217.92	\$0.00	\$31,217.92	\$31,217.92	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$31,500.00	-\$282.08	\$31,217.92	\$31,217.92	\$0.00	\$31,217.92	\$0.00	\$31,217.92	\$31,217.92	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$259,428.00	-\$13,737.31	\$245,690.69	\$245,690.69	\$0.00	\$245,690.69	\$0.00	\$245,690.69	\$245,690.69	\$0.00	\$0.00
251000	Productos químicos básicos	\$67,382.00	-\$2,565.26	\$64,816.74	\$64,816.74	\$0.00	\$64,816.74	\$0.00	\$64,816.74	\$64,816.74	\$0.00	\$0.00
251001	Sustancias Químicas	\$67,382.00	-\$2,565.26	\$64,816.74	\$64,816.74	\$0.00	\$64,816.74	\$0.00	\$64,816.74	\$64,816.74	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$25,704.00	-\$2,157.96	\$23,546.04	\$23,546.04	\$0.00	\$23,546.04	\$0.00	\$23,546.04	\$23,546.04	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$25,704.00	-\$2,157.96	\$23,546.04	\$23,546.04	\$0.00	\$23,546.04	\$0.00	\$23,546.04	\$23,546.04	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$144,842.00	-\$6,846.65	\$137,995.35	\$137,995.35	\$0.00	\$137,995.35	\$0.00	\$137,995.35	\$137,995.35	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$144,842.00	-\$6,846.65	\$137,995.35	\$137,995.35	\$0.00	\$137,995.35	\$0.00	\$137,995.35	\$137,995.35	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$19,500.00	-\$167.44	\$19,332.56	\$19,332.56	\$0.00	\$19,332.56	\$0.00	\$19,332.56	\$19,332.56	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$19,500.00	-\$167.44	\$19,332.56	\$19,332.56	\$0.00	\$19,332.56	\$0.00	\$19,332.56	\$19,332.56	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$7,180.00	-\$0.76	\$7,179.24	\$7,179.24	\$0.00	\$7,179.24	\$0.00	\$7,179.24	\$7,179.24	\$0.00	\$0.00
274000	Productos textiles	\$7,180.00	-\$0.76	\$7,179.24	\$7,179.24	\$0.00	\$7,179.24	\$0.00	\$7,179.24	\$7,179.24	\$0.00	\$0.00
274001	Productos textiles	\$7,180.00	-\$0.76	\$7,179.24	\$7,179.24	\$0.00	\$7,179.24	\$0.00	\$7,179.24	\$7,179.24	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$123,216.00	-\$63,740.88	\$59,475.12	\$59,475.12	\$0.00	\$59,475.12	\$0.00	\$59,475.12	\$59,475.12	\$0.00	\$0.00
291000	Herramientas menores	\$48,700.00	-\$3,718.64	\$44,981.36	\$44,981.36	\$0.00	\$44,981.36	\$0.00	\$44,981.36	\$44,981.36	\$0.00	\$0.00
291001	Herramientas Menores	\$48,700.00	-\$3,718.64	\$44,981.36	\$44,981.36	\$0.00	\$44,981.36	\$0.00	\$44,981.36	\$44,981.36	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$74,516.00	-\$60,022.24	\$14,493.76	\$14,493.76	\$0.00	\$14,493.76	\$0.00	\$14,493.76	\$14,493.76	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$74,516.00	-\$60,022.24	\$14,493.76	\$14,493.76	\$0.00	\$14,493.76	\$0.00	\$14,493.76	\$14,493.76	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$515,504.00	-\$145,484.80	\$370,019.20	\$370,019.20	\$0.00	\$370,019.20	\$0.00	\$370,019.20	\$370,019.20	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$183,500.00	-\$113,480.80	\$70,019.20	\$70,019.20	\$0.00	\$70,019.20	\$0.00	\$70,019.20	\$70,019.20	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$116,000.00	-\$65,980.80	\$50,019.20	\$50,019.20	\$0.00	\$50,019.20	\$0.00	\$50,019.20	\$50,019.20	\$0.00	\$0.00
331003	Servicios de Consultoría	\$116,000.00	-\$65,980.80	\$50,019.20	\$50,019.20	\$0.00	\$50,019.20	\$0.00	\$50,019.20	\$50,019.20	\$0.00	\$0.00
334000	Servicios de capacitación	\$43,500.00	-\$23,500.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
334001	Capacitación	\$43,500.00	-\$23,500.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
362001	Difusión por radio, televisión y otros me	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,004.00	-\$11,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$11,004.00	-\$11,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$11,004.00	-\$11,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$0.00	\$1,241,455.46	\$0.00	\$1,241,455.46	\$1,241,455.46	\$0.00	\$0.00
410000	Transferencias internas y asignacione	\$0.00	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$0.00	\$1,241,455.46	\$0.00	\$1,241,455.46	\$1,241,455.46	\$0.00	\$0.00
415000	Transferencias internas otorgadas a en	\$0.00	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$0.00	\$1,241,455.46	\$0.00	\$1,241,455.46	\$1,241,455.46	\$0.00	\$0.00
415001	Transferencias internas otorgadas a en	\$0.00	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$0.00	\$1,241,455.46	\$0.00	\$1,241,455.46	\$1,241,455.46	\$0.00	\$0.00
SECRETARÍA ACADÉMICA		\$1,806,616.00	\$1,004,138.60	\$2,810,754.60	\$2,810,754.60	\$0.00	\$2,810,754.60	\$0.00	\$2,810,754.60	\$2,810,754.60	\$0.00	\$0.00

SAC017 Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$157,910.00	-\$58,900.45	\$99,009.55	\$99,009.55	\$0.00	\$99,009.55	\$0.00	\$99,009.55	\$99,009.55	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$37,910.00	-\$875.25	\$37,034.75	\$37,034.75	\$0.00	\$37,034.75	\$0.00	\$37,034.75	\$37,034.75	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$9,960.00	-\$175.04	\$9,784.96	\$9,784.96	\$0.00	\$9,784.96	\$0.00	\$9,784.96	\$9,784.96	\$0.00	\$0.00
211001	Material de Oficina	\$9,960.00	-\$175.04	\$9,784.96	\$9,784.96	\$0.00	\$9,784.96	\$0.00	\$9,784.96	\$9,784.96	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$12,450.00	-\$613.36	\$11,836.64	\$11,836.64	\$0.00	\$11,836.64	\$0.00	\$11,836.64	\$11,836.64	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,450.00	-\$613.36	\$11,836.64	\$11,836.64	\$0.00	\$11,836.64	\$0.00	\$11,836.64	\$11,836.64	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$15,500.00	-\$86.85	\$15,413.15	\$15,413.15	\$0.00	\$15,413.15	\$0.00	\$15,413.15	\$15,413.15	\$0.00	\$0.00
217001	Material Didáctico	\$15,500.00	-\$86.85	\$15,413.15	\$15,413.15	\$0.00	\$15,413.15	\$0.00	\$15,413.15	\$15,413.15	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$500.00	-\$1.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$500.00	-\$1.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
246001	Material Eléctrico	\$500.00	-\$1.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$5,500.00	-\$4,023.84	\$1,476.16	\$1,476.16	\$0.00	\$1,476.16	\$0.00	\$1,476.16	\$1,476.16	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$3,000.00	-\$1,523.84	\$1,476.16	\$1,476.16	\$0.00	\$1,476.16	\$0.00	\$1,476.16	\$1,476.16	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$3,000.00	-\$1,523.84	\$1,476.16	\$1,476.16	\$0.00	\$1,476.16	\$0.00	\$1,476.16	\$1,476.16	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
254001	Materiales y Suministros Médicos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$114,000.00	-\$54,000.16	\$59,999.84	\$59,999.84	\$0.00	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$0.00
271000	Vestuario y uniformes	\$72,000.00	-\$12,000.16	\$59,999.84	\$59,999.84	\$0.00	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$72,000.00	-\$12,000.16	\$59,999.84	\$59,999.84	\$0.00	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$0.00
273000	Artículos deportivos	\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$222,800.00	-\$170,180.64	\$52,619.36	\$52,619.36	\$0.00	\$52,619.36	\$0.00	\$52,619.36	\$52,619.36	\$0.00	\$0.00
330000	Servicios profesionales, científicos, te	\$119,000.00	-\$104,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$119,000.00	-\$104,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$119,000.00	-\$104,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
360000	Servicios de comunicación social y pi	\$21,400.00	-\$21,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$21,400.00	-\$21,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$21,400.00	-\$21,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$33,400.00	-\$20,981.64	\$12,418.36	\$12,418.36	\$0.00	\$12,418.36	\$0.00	\$12,418.36	\$12,418.36	\$0.00	\$0.00
372000	Pasajes terrestres	\$13,900.00	-\$12,547.83	\$1,352.17	\$1,352.17	\$0.00	\$1,352.17	\$0.00	\$1,352.17	\$1,352.17	\$0.00	\$0.00
372001	Pasajes terrestres	\$13,900.00	-\$12,547.83	\$1,352.17	\$1,352.17	\$0.00	\$1,352.17	\$0.00	\$1,352.17	\$1,352.17	\$0.00	\$0.00
375000	Viáticos en el país	\$19,500.00	-\$8,433.81	\$11,066.19	\$11,066.19	\$0.00	\$11,066.19	\$0.00	\$11,066.19	\$11,066.19	\$0.00	\$0.00
375001	Viáticos en el país	\$19,500.00	-\$8,433.81	\$11,066.19	\$11,066.19	\$0.00	\$11,066.19	\$0.00	\$11,066.19	\$11,066.19	\$0.00	\$0.00
380000	Servicios oficiales	\$49,000.00	-\$23,799.00	\$25,201.00	\$25,201.00	\$0.00	\$25,201.00	\$0.00	\$25,201.00	\$25,201.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$49,000.00	-\$23,799.00	\$25,201.00	\$25,201.00	\$0.00	\$25,201.00	\$0.00	\$25,201.00	\$25,201.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$49,000.00	-\$23,799.00	\$25,201.00	\$25,201.00	\$0.00	\$25,201.00	\$0.00	\$25,201.00	\$25,201.00	\$0.00	\$0.00
Departamento de Actividades (		\$380,710.00	-\$229,081.09	\$151,628.91	\$151,628.91	\$0.00	\$151,628.91	\$0.00	\$151,628.91	\$151,628.91	\$0.00	\$0.00

SAC018      Área de Becas

200000	MATERIALES Y SUMINISTROS	\$10,556.00	-\$196.93	\$10,359.07	\$10,359.07	\$0.00	\$10,359.07	\$0.00	\$10,359.07	\$10,359.07	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$10,556.00	-\$196.93	\$10,359.07	\$10,359.07	\$0.00	\$10,359.07	\$0.00	\$10,359.07	\$10,359.07	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$7,056.00	-\$44.89	\$7,011.11	\$7,011.11	\$0.00	\$7,011.11	\$0.00	\$7,011.11	\$7,011.11	\$0.00	\$0.00
211001	Material de Oficina	\$7,056.00	-\$44.89	\$7,011.11	\$7,011.11	\$0.00	\$7,011.11	\$0.00	\$7,011.11	\$7,011.11	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$3,500.00	-\$152.04	\$3,347.96	\$3,347.96	\$0.00	\$3,347.96	\$0.00	\$3,347.96	\$3,347.96	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$3,500.00	-\$152.04	\$3,347.96	\$3,347.96	\$0.00	\$3,347.96	\$0.00	\$3,347.96	\$3,347.96	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$801,575.00	-\$695,165.01	\$106,409.99	\$106,409.99	\$0.00	\$106,409.99	\$0.00	\$106,409.99	\$106,409.99	\$0.00	\$0.00
440000	Ayudas sociales	\$801,575.00	-\$695,165.01	\$106,409.99	\$106,409.99	\$0.00	\$106,409.99	\$0.00	\$106,409.99	\$106,409.99	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
442000	Becas y otras ayudas para programas i	\$801,575.00	-\$695,165.01	\$106,409.99	\$106,409.99	\$0.00	\$106,409.99	\$0.00	\$106,409.99	\$106,409.99	\$0.00	\$0.00
442001	Becas	\$801,575.00	-\$695,165.01	\$106,409.99	\$106,409.99	\$0.00	\$106,409.99	\$0.00	\$106,409.99	\$106,409.99	\$0.00	\$0.00
Área de Becas		\$812,131.00	-\$695,361.94	\$116,769.06	\$116,769.06	\$0.00	\$116,769.06	\$0.00	\$116,769.06	\$116,769.06	\$0.00	\$0.00

SAC019 Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$115,450.00	-\$1,470.16	\$113,979.84	\$113,979.84	\$0.00	\$113,979.84	\$0.00	\$113,979.84	\$113,979.84	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$115,450.00	-\$1,470.16	\$113,979.84	\$113,979.84	\$0.00	\$113,979.84	\$0.00	\$113,979.84	\$113,979.84	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$24,900.00	-\$67.74	\$24,832.26	\$24,832.26	\$0.00	\$24,832.26	\$0.00	\$24,832.26	\$24,832.26	\$0.00	\$0.00
211001	Material de Oficina	\$24,900.00	-\$67.74	\$24,832.26	\$24,832.26	\$0.00	\$24,832.26	\$0.00	\$24,832.26	\$24,832.26	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$20,000.00	-\$0.02	\$19,999.98	\$19,999.98	\$0.00	\$19,999.98	\$0.00	\$19,999.98	\$19,999.98	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$20,000.00	-\$0.02	\$19,999.98	\$19,999.98	\$0.00	\$19,999.98	\$0.00	\$19,999.98	\$19,999.98	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$70,550.00	-\$1,402.40	\$69,147.60	\$69,147.60	\$0.00	\$69,147.60	\$0.00	\$69,147.60	\$69,147.60	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$70,550.00	-\$1,402.40	\$69,147.60	\$69,147.60	\$0.00	\$69,147.60	\$0.00	\$69,147.60	\$69,147.60	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$926,632.00	-\$474,456.34	\$452,175.66	\$452,175.66	\$0.00	\$452,175.66	\$0.00	\$452,175.66	\$452,175.66	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$500,032.00	-\$263,324.34	\$236,707.66	\$236,707.66	\$0.00	\$236,707.66	\$0.00	\$236,707.66	\$236,707.66	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$209,575.00	-\$153,764.00	\$55,811.00	\$55,811.00	\$0.00	\$55,811.00	\$0.00	\$55,811.00	\$55,811.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$209,575.00	-\$153,764.00	\$55,811.00	\$55,811.00	\$0.00	\$55,811.00	\$0.00	\$55,811.00	\$55,811.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$290,457.00	-\$109,560.34	\$180,896.66	\$180,896.66	\$0.00	\$180,896.66	\$0.00	\$180,896.66	\$180,896.66	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$290,457.00	-\$109,560.34	\$180,896.66	\$180,896.66	\$0.00	\$180,896.66	\$0.00	\$180,896.66	\$180,896.66	\$0.00	\$0.00
380000	Servicios oficiales	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$391,600.00	-\$176,132.00	\$215,468.00	\$215,468.00	\$0.00	\$215,468.00	\$0.00	\$215,468.00	\$215,468.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$391,600.00	-\$176,132.00	\$215,468.00	\$215,468.00	\$0.00	\$215,468.00	\$0.00	\$215,468.00	\$215,468.00	\$0.00	\$0.00
392006	Pago de derechos	\$391,600.00	-\$176,132.00	\$215,468.00	\$215,468.00	\$0.00	\$215,468.00	\$0.00	\$215,468.00	\$215,468.00	\$0.00	\$0.00
Departamento de Servicios Es		\$1,042,082.00	-\$475,926.50	\$566,155.50	\$566,155.50	\$0.00	\$566,155.50	\$0.00	\$566,155.50	\$566,155.50	\$0.00	\$0.00

SAD000 SECRETARÍA ADMINISTRATIVA

100000	SERVICIOS PERSONALES	\$110,084,707.00	\$3,096,213.86	\$113,180,920.86	\$113,180,920.86	\$0.00	\$113,180,920.86	\$0.00	\$113,180,920.86	\$113,180,920.86	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$75,985,696.00	-\$742,677.72	\$75,243,018.28	\$75,243,018.28	\$0.00	\$75,243,018.28	\$0.00	\$75,243,018.28	\$75,243,018.28	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$75,985,696.00	-\$742,677.72	\$75,243,018.28	\$75,243,018.28	\$0.00	\$75,243,018.28	\$0.00	\$75,243,018.28	\$75,243,018.28	\$0.00	\$0.00
113001	Sueldos	\$75,985,696.00	-\$742,677.72	\$75,243,018.28	\$75,243,018.28	\$0.00	\$75,243,018.28	\$0.00	\$75,243,018.28	\$75,243,018.28	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



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hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
120000	Remuneraciones al personal de carác	\$2,590,080.00	\$1,161,076.64	\$3,751,156.64	\$3,751,156.64	\$0.00	\$3,751,156.64	\$0.00	\$3,751,156.64	\$3,751,156.64	\$0.00	\$0.00
121000	Honorarios asimilables a salarios	\$2,590,080.00	\$1,161,076.64	\$3,751,156.64	\$3,751,156.64	\$0.00	\$3,751,156.64	\$0.00	\$3,751,156.64	\$3,751,156.64	\$0.00	\$0.00
121001	Honorarios Asimilados	\$2,590,080.00	\$1,161,076.64	\$3,751,156.64	\$3,751,156.64	\$0.00	\$3,751,156.64	\$0.00	\$3,751,156.64	\$3,751,156.64	\$0.00	\$0.00
130000	Remuneraciones adicionales y especí	\$17,711,371.00	\$1,391,285.69	\$19,102,656.69	\$19,102,656.69	\$0.00	\$19,102,656.69	\$0.00	\$19,102,656.69	\$19,102,656.69	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$17,711,371.00	\$1,391,285.69	\$19,102,656.69	\$19,102,656.69	\$0.00	\$19,102,656.69	\$0.00	\$19,102,656.69	\$19,102,656.69	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,162,118.00	-\$242,509.55	\$5,919,608.45	\$5,919,608.45	\$0.00	\$5,919,608.45	\$0.00	\$5,919,608.45	\$5,919,608.45	\$0.00	\$0.00
132002	Gratificación Anual	\$11,549,253.00	\$1,633,795.24	\$13,183,048.24	\$13,183,048.24	\$0.00	\$13,183,048.24	\$0.00	\$13,183,048.24	\$13,183,048.24	\$0.00	\$0.00
140000	Seguridad Social	\$13,797,560.00	\$1,286,529.25	\$15,084,089.25	\$15,084,089.25	\$0.00	\$15,084,089.25	\$0.00	\$15,084,089.25	\$15,084,089.25	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$9,107,414.00	\$869,216.86	\$9,976,630.86	\$9,976,630.86	\$0.00	\$9,976,630.86	\$0.00	\$9,976,630.86	\$9,976,630.86	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$6,980,100.00	\$679,933.67	\$7,660,033.67	\$7,660,033.67	\$0.00	\$7,660,033.67	\$0.00	\$7,660,033.67	\$7,660,033.67	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$2,127,314.00	\$189,283.19	\$2,316,597.19	\$2,316,597.19	\$0.00	\$2,316,597.19	\$0.00	\$2,316,597.19	\$2,316,597.19	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,350,102.00	\$298,082.56	\$3,648,184.56	\$3,648,184.56	\$0.00	\$3,648,184.56	\$0.00	\$3,648,184.56	\$3,648,184.56	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,350,102.00	\$298,082.56	\$3,648,184.56	\$3,648,184.56	\$0.00	\$3,648,184.56	\$0.00	\$3,648,184.56	\$3,648,184.56	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,340,044.00	\$119,229.83	\$1,459,273.83	\$1,459,273.83	\$0.00	\$1,459,273.83	\$0.00	\$1,459,273.83	\$1,459,273.83	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$1,340,044.00	\$119,229.83	\$1,459,273.83	\$1,459,273.83	\$0.00	\$1,459,273.83	\$0.00	\$1,459,273.83	\$1,459,273.83	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$717,812.00	\$1,168,685.20	\$1,886,497.20	\$1,886,497.20	\$0.00	\$1,886,497.20	\$0.00	\$1,886,497.20	\$1,886,497.20	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$244,722.00	\$1,199,874.70	\$1,444,596.70	\$1,444,596.70	\$0.00	\$1,444,596.70	\$0.00	\$1,444,596.70	\$1,444,596.70	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$100,302.00	-\$39,091.80	\$61,210.20	\$61,210.20	\$0.00	\$61,210.20	\$0.00	\$61,210.20	\$61,210.20	\$0.00	\$0.00
211001	Material de Oficina	\$45,492.00	-\$60.77	\$45,431.23	\$45,431.23	\$0.00	\$45,431.23	\$0.00	\$45,431.23	\$45,431.23	\$0.00	\$0.00
211002	Gastos de Oficina	\$54,810.00	-\$39,031.03	\$15,778.97	\$15,778.97	\$0.00	\$15,778.97	\$0.00	\$15,778.97	\$15,778.97	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$144,420.00	-\$1,391.80	\$143,028.20	\$143,028.20	\$0.00	\$143,028.20	\$0.00	\$143,028.20	\$143,028.20	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$144,420.00	-\$1,391.80	\$143,028.20	\$143,028.20	\$0.00	\$143,028.20	\$0.00	\$143,028.20	\$143,028.20	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$1,240,358.30	\$1,240,358.30	\$1,240,358.30	\$0.00	\$1,240,358.30	\$0.00	\$1,240,358.30	\$1,240,358.30	\$0.00	\$0.00
217001	Material Didáctico	\$0.00	\$1,240,358.30	\$1,240,358.30	\$1,240,358.30	\$0.00	\$1,240,358.30	\$0.00	\$1,240,358.30	\$1,240,358.30	\$0.00	\$0.00
220000	Alimentos y utensilios	\$4,350.00	-\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
223000	Utensilios para el servicio de alimentac	\$4,350.00	-\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentac	\$4,350.00	-\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$55,240.00	-\$15,251.78	\$39,988.22	\$39,988.22	\$0.00	\$39,988.22	\$0.00	\$39,988.22	\$39,988.22	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$45,240.00	-\$45,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$45,240.00	-\$45,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$10,000.00	\$29,988.22	\$39,988.22	\$39,988.22	\$0.00	\$39,988.22	\$0.00	\$39,988.22	\$39,988.22	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$10,000.00	\$29,988.22	\$39,988.22	\$39,988.22	\$0.00	\$39,988.22	\$0.00	\$39,988.22	\$39,988.22	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
260000	Combustibles, lubricantes y aditivos	\$387,400.00	\$14,512.28	\$401,912.28	\$401,912.28	\$0.00	\$401,912.28	\$0.00	\$401,912.28	\$401,912.28	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$387,400.00	\$14,512.28	\$401,912.28	\$401,912.28	\$0.00	\$401,912.28	\$0.00	\$401,912.28	\$401,912.28	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$387,400.00	\$14,512.28	\$401,912.28	\$401,912.28	\$0.00	\$401,912.28	\$0.00	\$401,912.28	\$401,912.28	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$26,100.00	-\$26,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$15,660.00	-\$15,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$15,660.00	-\$15,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$10,440.00	-\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$10,440.00	-\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$13,769,716.00	-\$3,919,934.22	\$9,849,781.78	\$9,849,781.78	\$0.00	\$9,849,781.78	\$0.00	\$9,758,819.49	\$9,758,123.51	\$91,658.27	\$0.00
310000	Servicios básicos	\$3,715,380.00	-\$1,575,193.61	\$2,140,186.39	\$2,140,186.39	\$0.00	\$2,140,186.39	\$0.00	\$2,140,186.39	\$2,139,490.41	\$695.98	\$0.00
311000	Energía eléctrica	\$2,425,200.00	-\$1,318,514.00	\$1,106,686.00	\$1,106,686.00	\$0.00	\$1,106,686.00	\$0.00	\$1,106,686.00	\$1,106,686.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$2,425,200.00	-\$1,318,514.00	\$1,106,686.00	\$1,106,686.00	\$0.00	\$1,106,686.00	\$0.00	\$1,106,686.00	\$1,106,686.00	\$0.00	\$0.00
313000	Agua	\$146,160.00	-\$81,859.39	\$64,300.61	\$64,300.61	\$0.00	\$64,300.61	\$0.00	\$64,300.61	\$64,003.63	\$296.98	\$0.00
313001	Servicio de Agua	\$146,160.00	-\$81,859.39	\$64,300.61	\$64,300.61	\$0.00	\$64,300.61	\$0.00	\$64,300.61	\$64,003.63	\$296.98	\$0.00
314000	Telefonía tradicional	\$1,104,000.00	-\$194,626.10	\$909,373.90	\$909,373.90	\$0.00	\$909,373.90	\$0.00	\$909,373.90	\$908,974.90	\$399.00	\$0.00
314001	Servicio Telefónico Tradicional	\$1,104,000.00	-\$194,626.10	\$909,373.90	\$909,373.90	\$0.00	\$909,373.90	\$0.00	\$909,373.90	\$908,974.90	\$399.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	\$26,390.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$30,450.00	\$26,390.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	-\$6,584.12	\$2,985.88	\$2,985.88	\$0.00	\$2,985.88	\$0.00	\$2,985.88	\$2,985.88	\$0.00	\$0.00
318001	Servicio Postal	\$9,570.00	-\$6,584.12	\$2,985.88	\$2,985.88	\$0.00	\$2,985.88	\$0.00	\$2,985.88	\$2,985.88	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$98,700.00	-\$56,398.16	\$42,301.84	\$42,301.84	\$0.00	\$42,301.84	\$0.00	\$42,301.84	\$42,301.84	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$90,000.00	-\$47,698.16	\$42,301.84	\$42,301.84	\$0.00	\$42,301.84	\$0.00	\$42,301.84	\$42,301.84	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$90,000.00	-\$47,698.16	\$42,301.84	\$42,301.84	\$0.00	\$42,301.84	\$0.00	\$42,301.84	\$42,301.84	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$8,700.00	-\$8,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$8,700.00	-\$8,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$2,216,640.00	-\$115,502.21	\$2,101,137.79	\$2,101,137.79	\$0.00	\$2,101,137.79	\$0.00	\$2,011,137.79	\$2,011,137.79	\$90,000.00	\$0.00
331000	Servicios legales, de contabilidad, audí	\$278,400.00	\$55,940.00	\$334,340.00	\$334,340.00	\$0.00	\$334,340.00	\$0.00	\$244,340.00	\$244,340.00	\$90,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$278,400.00	\$55,940.00	\$334,340.00	\$334,340.00	\$0.00	\$334,340.00	\$0.00	\$244,340.00	\$244,340.00	\$90,000.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$167,040.00	-\$113,955.81	\$53,084.19	\$53,084.19	\$0.00	\$53,084.19	\$0.00	\$53,084.19	\$53,084.19	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$167,040.00	-\$113,955.81	\$53,084.19	\$53,084.19	\$0.00	\$53,084.19	\$0.00	\$53,084.19	\$53,084.19	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,771,200.00	-\$57,486.40	\$1,713,713.60	\$1,713,713.60	\$0.00	\$1,713,713.60	\$0.00	\$1,713,713.60	\$1,713,713.60	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,771,200.00	-\$57,486.40	\$1,713,713.60	\$1,713,713.60	\$0.00	\$1,713,713.60	\$0.00	\$1,713,713.60	\$1,713,713.60	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
340000	Servicios financieros, bancarios y cor	\$542,700.00	-\$381,216.99	\$161,483.01	\$161,483.01	\$0.00	\$161,483.01	\$0.00	\$161,483.01	\$161,483.01	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$12,000.00	\$5,113.48	\$17,113.48	\$17,113.48	\$0.00	\$17,113.48	\$0.00	\$17,113.48	\$17,113.48	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicio	\$12,000.00	\$5,113.48	\$17,113.48	\$17,113.48	\$0.00	\$17,113.48	\$0.00	\$17,113.48	\$17,113.48	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$530,700.00	-\$386,330.47	\$144,369.53	\$144,369.53	\$0.00	\$144,369.53	\$0.00	\$144,369.53	\$144,369.53	\$0.00	\$0.00
345001	Seguros	\$530,700.00	-\$386,330.47	\$144,369.53	\$144,369.53	\$0.00	\$144,369.53	\$0.00	\$144,369.53	\$144,369.53	\$0.00	\$0.00
360000	Servicios de comunicación social y pi	\$26,100.00	-\$24,058.00	\$2,042.00	\$2,042.00	\$0.00	\$2,042.00	\$0.00	\$2,042.00	\$2,042.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$26,100.00	-\$24,058.00	\$2,042.00	\$2,042.00	\$0.00	\$2,042.00	\$0.00	\$2,042.00	\$2,042.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$26,100.00	-\$24,058.00	\$2,042.00	\$2,042.00	\$0.00	\$2,042.00	\$0.00	\$2,042.00	\$2,042.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$237,700.00	-\$174,477.36	\$63,222.64	\$63,222.64	\$0.00	\$63,222.64	\$0.00	\$63,222.64	\$63,222.64	\$0.00	\$0.00
371000	Pasajes aéreos	\$27,000.00	-\$14,494.57	\$12,505.43	\$12,505.43	\$0.00	\$12,505.43	\$0.00	\$12,505.43	\$12,505.43	\$0.00	\$0.00
371001	Pasajes aéreos	\$27,000.00	-\$14,494.57	\$12,505.43	\$12,505.43	\$0.00	\$12,505.43	\$0.00	\$12,505.43	\$12,505.43	\$0.00	\$0.00
372000	Pasajes terrestres	\$58,000.00	-\$43,970.00	\$14,030.00	\$14,030.00	\$0.00	\$14,030.00	\$0.00	\$14,030.00	\$14,030.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$58,000.00	-\$43,970.00	\$14,030.00	\$14,030.00	\$0.00	\$14,030.00	\$0.00	\$14,030.00	\$14,030.00	\$0.00	\$0.00
375000	Viáticos en el país	\$152,700.00	-\$116,012.79	\$36,687.21	\$36,687.21	\$0.00	\$36,687.21	\$0.00	\$36,687.21	\$36,687.21	\$0.00	\$0.00
375001	Viáticos en el país	\$152,700.00	-\$116,012.79	\$36,687.21	\$36,687.21	\$0.00	\$36,687.21	\$0.00	\$36,687.21	\$36,687.21	\$0.00	\$0.00
380000	Servicios oficiales	\$501,120.00	-\$221,054.93	\$280,065.07	\$280,065.07	\$0.00	\$280,065.07	\$0.00	\$279,102.78	\$279,102.78	\$962.29	\$0.00
381000	Gastos de ceremonial	\$237,510.00	\$9,899.38	\$247,409.38	\$247,409.38	\$0.00	\$247,409.38	\$0.00	\$246,447.09	\$246,447.09	\$962.29	\$0.00
381001	Gastos de Ceremonial	\$237,510.00	\$9,899.38	\$247,409.38	\$247,409.38	\$0.00	\$247,409.38	\$0.00	\$246,447.09	\$246,447.09	\$962.29	\$0.00
382000	Gastos de orden social y cultural	\$211,410.00	-\$178,754.31	\$32,655.69	\$32,655.69	\$0.00	\$32,655.69	\$0.00	\$32,655.69	\$32,655.69	\$0.00	\$0.00
382001	Gastos de orden social	\$211,410.00	-\$178,754.31	\$32,655.69	\$32,655.69	\$0.00	\$32,655.69	\$0.00	\$32,655.69	\$32,655.69	\$0.00	\$0.00
383000	Congresos y convenciones	\$52,200.00	-\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$52,200.00	-\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$6,431,376.00	-\$1,372,032.96	\$5,059,343.04	\$5,059,343.04	\$0.00	\$5,059,343.04	\$0.00	\$5,059,343.04	\$5,059,343.04	\$0.00	\$0.00
392000	Impuestos y derechos	\$3,506,763.00	-\$1,500,259.34	\$2,006,503.66	\$2,006,503.66	\$0.00	\$2,006,503.66	\$0.00	\$2,006,503.66	\$2,006,503.66	\$0.00	\$0.00
392001	Pago de ISR	\$3,282,303.00	-\$1,380,898.59	\$1,901,404.41	\$1,901,404.41	\$0.00	\$1,901,404.41	\$0.00	\$1,901,404.41	\$1,901,404.41	\$0.00	\$0.00
392006	Pago de derechos	\$224,460.00	-\$119,360.75	\$105,099.25	\$105,099.25	\$0.00	\$105,099.25	\$0.00	\$105,099.25	\$105,099.25	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$2,924,613.00	\$128,226.38	\$3,052,839.38	\$3,052,839.38	\$0.00	\$3,052,839.38	\$0.00	\$3,052,839.38	\$3,052,839.38	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se	\$2,924,613.00	\$128,226.38	\$3,052,839.38	\$3,052,839.38	\$0.00	\$3,052,839.38	\$0.00	\$3,052,839.38	\$3,052,839.38	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$1,139,773.00	-\$417,104.02	\$722,668.98	\$722,668.98	\$0.00	\$722,668.98	\$0.00	\$722,668.98	\$722,668.98	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$334,093.00	-\$282,287.40	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$51,805.60	\$51,805.60	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$334,093.00	-\$282,287.40	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$51,805.60	\$51,805.60	\$0.00	\$0.00
515001	Bienes informáticos	\$334,093.00	-\$282,287.40	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$51,805.60	\$51,805.60	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y hora de Impresión | 21/ene./2021  
10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
530000	Equipo e instrumental médico y de lal	\$0.00	\$36,482.58	\$36,482.58	\$36,482.58	\$0.00	\$36,482.58	\$0.00	\$36,482.58	\$36,482.58	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$36,482.58	\$36,482.58	\$36,482.58	\$0.00	\$36,482.58	\$0.00	\$36,482.58	\$36,482.58	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$36,482.58	\$36,482.58	\$36,482.58	\$0.00	\$36,482.58	\$0.00	\$36,482.58	\$36,482.58	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$100,000.00	-\$44,900.00	\$55,100.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$55,100.00	\$0.00	\$0.00
569000	Otros equipos	\$100,000.00	-\$44,900.00	\$55,100.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$55,100.00	\$0.00	\$0.00
569001	Otros equipos	\$100,000.00	-\$44,900.00	\$55,100.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$55,100.00	\$0.00	\$0.00
590000	Activos intangibles	\$705,680.00	-\$126,399.20	\$579,280.80	\$579,280.80	\$0.00	\$579,280.80	\$0.00	\$579,280.80	\$579,280.80	\$0.00	\$0.00
591000	Software	\$13,680.00	-\$13,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591001	Software	\$13,680.00	-\$13,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$692,000.00	-\$112,719.20	\$579,280.80	\$579,280.80	\$0.00	\$579,280.80	\$0.00	\$579,280.80	\$579,280.80	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$692,000.00	-\$112,719.20	\$579,280.80	\$579,280.80	\$0.00	\$579,280.80	\$0.00	\$579,280.80	\$579,280.80	\$0.00	\$0.00
SECRETARIA ADMINISTRATIVA		\$125,712,008.00	-\$72,139.18	\$125,639,868.82	\$125,639,868.82	\$0.00	\$125,639,868.82	\$0.00	\$125,548,906.53	\$125,548,210.55	\$91,658.27	\$0.00

SAD003 Departamento de Recursos Humanos

300000	SERVICIOS GENERALES	\$24,769.00	\$90,233.00	\$115,002.00	\$115,002.00	\$0.00	\$115,002.00	\$0.00	\$115,002.00	\$115,002.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$24,310.00	\$90,692.00	\$115,002.00	\$115,002.00	\$0.00	\$115,002.00	\$0.00	\$115,002.00	\$115,002.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$24,310.00	\$90,692.00	\$115,002.00	\$115,002.00	\$0.00	\$115,002.00	\$0.00	\$115,002.00	\$115,002.00	\$0.00	\$0.00
334001	Capacitación	\$24,310.00	\$90,692.00	\$115,002.00	\$115,002.00	\$0.00	\$115,002.00	\$0.00	\$115,002.00	\$115,002.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$459.00	-\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$459.00	-\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$459.00	-\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Recursos Hu		\$24,769.00	\$90,233.00	\$115,002.00	\$115,002.00	\$0.00	\$115,002.00	\$0.00	\$115,002.00	\$115,002.00	\$0.00	\$0.00

SAD007 Departamento de Seguimiento de Obra

200000	MATERIALES Y SUMINISTROS	\$4,000.00	-\$226.64	\$3,773.36	\$3,773.36	\$0.00	\$3,773.36	\$0.00	\$3,773.36	\$3,773.36	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$4,000.00	-\$226.64	\$3,773.36	\$3,773.36	\$0.00	\$3,773.36	\$0.00	\$3,773.36	\$3,773.36	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$2,000.00	-\$82.64	\$1,917.36	\$1,917.36	\$0.00	\$1,917.36	\$0.00	\$1,917.36	\$1,917.36	\$0.00	\$0.00
211001	Material de Oficina	\$2,000.00	-\$82.64	\$1,917.36	\$1,917.36	\$0.00	\$1,917.36	\$0.00	\$1,917.36	\$1,917.36	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$2,000.00	-\$144.00	\$1,856.00	\$1,856.00	\$0.00	\$1,856.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	-\$144.00	\$1,856.00	\$1,856.00	\$0.00	\$1,856.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$14,121.00	-\$8,123.80	\$5,997.20	\$5,997.20	\$0.00	\$5,997.20	\$0.00	\$5,997.20	\$5,997.20	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$6,441.00	-\$443.80	\$5,997.20	\$5,997.20	\$0.00	\$5,997.20	\$0.00	\$5,997.20	\$5,997.20	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
332000	Servicios de diseño, arquitectura, inger	\$6,000.00	-\$2.80	\$5,997.20	\$5,997.20	\$0.00	\$5,997.20	\$0.00	\$5,997.20	\$5,997.20	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$6,000.00	-\$2.80	\$5,997.20	\$5,997.20	\$0.00	\$5,997.20	\$0.00	\$5,997.20	\$5,997.20	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$441.00	-\$441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$441.00	-\$441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$7,680.00	-\$7,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$7,680.00	-\$7,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$7,680.00	-\$7,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento		\$18,121.00	-\$8,350.44	\$9,770.56	\$9,770.56	\$0.00	\$9,770.56	\$0.00	\$9,770.56	\$9,770.56	\$0.00	\$0.00

SAD010 Departamento de Soporte Técnico

200000	MATERIALES Y SUMINISTROS	\$874,368.00	-\$394,685.68	\$479,682.32	\$479,682.32	\$0.00	\$479,682.32	\$0.00	\$479,682.32	\$479,682.32	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$16,000.00	-\$1.69	\$15,998.31	\$15,998.31	\$0.00	\$15,998.31	\$0.00	\$15,998.31	\$15,998.31	\$0.00	\$0.00
216000	Material de limpieza	\$16,000.00	-\$1.69	\$15,998.31	\$15,998.31	\$0.00	\$15,998.31	\$0.00	\$15,998.31	\$15,998.31	\$0.00	\$0.00
216001	Material de Limpieza	\$16,000.00	-\$1.69	\$15,998.31	\$15,998.31	\$0.00	\$15,998.31	\$0.00	\$15,998.31	\$15,998.31	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$466,500.00	-\$224,488.43	\$242,011.57	\$242,011.57	\$0.00	\$242,011.57	\$0.00	\$242,011.57	\$242,011.57	\$0.00	\$0.00
241000	Productos minerales no metálicos	\$8,000.00	-\$4,002.06	\$3,997.94	\$3,997.94	\$0.00	\$3,997.94	\$0.00	\$3,997.94	\$3,997.94	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$8,000.00	-\$4,002.06	\$3,997.94	\$3,997.94	\$0.00	\$3,997.94	\$0.00	\$3,997.94	\$3,997.94	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$9,000.00	-\$6,604.54	\$2,395.46	\$2,395.46	\$0.00	\$2,395.46	\$0.00	\$2,395.46	\$2,395.46	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$9,000.00	-\$6,604.54	\$2,395.46	\$2,395.46	\$0.00	\$2,395.46	\$0.00	\$2,395.46	\$2,395.46	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$14,500.00	-\$6,552.84	\$7,947.16	\$7,947.16	\$0.00	\$7,947.16	\$0.00	\$7,947.16	\$7,947.16	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$14,500.00	-\$6,552.84	\$7,947.16	\$7,947.16	\$0.00	\$7,947.16	\$0.00	\$7,947.16	\$7,947.16	\$0.00	\$0.00
244000	Madera y productos de madera	\$8,000.00	-\$4,001.94	\$3,998.06	\$3,998.06	\$0.00	\$3,998.06	\$0.00	\$3,998.06	\$3,998.06	\$0.00	\$0.00
244001	Madera y productos de madera	\$8,000.00	-\$4,001.94	\$3,998.06	\$3,998.06	\$0.00	\$3,998.06	\$0.00	\$3,998.06	\$3,998.06	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$184,000.00	-\$99,701.00	\$84,299.00	\$84,299.00	\$0.00	\$84,299.00	\$0.00	\$84,299.00	\$84,299.00	\$0.00	\$0.00
246001	Material Eléctrico	\$180,000.00	-\$99,700.68	\$80,299.32	\$80,299.32	\$0.00	\$80,299.32	\$0.00	\$80,299.32	\$80,299.32	\$0.00	\$0.00
246002	Material Electrónico	\$4,000.00	-\$0.32	\$3,999.68	\$3,999.68	\$0.00	\$3,999.68	\$0.00	\$3,999.68	\$3,999.68	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$45,000.00	-\$1,419.95	\$43,580.05	\$43,580.05	\$0.00	\$43,580.05	\$0.00	\$43,580.05	\$43,580.05	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$45,000.00	-\$1,419.95	\$43,580.05	\$43,580.05	\$0.00	\$43,580.05	\$0.00	\$43,580.05	\$43,580.05	\$0.00	\$0.00
248000	Materiales complementarios	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



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hora de Impresión 10:43 a. m.

Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
249000	Otros materiales y artículos de construc	\$192,000.00	-\$96,206.10	\$95,793.90	\$95,793.90	\$0.00	\$95,793.90	\$0.00	\$95,793.90	\$95,793.90	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$192,000.00	-\$96,206.10	\$95,793.90	\$95,793.90	\$0.00	\$95,793.90	\$0.00	\$95,793.90	\$95,793.90	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$63,000.00	-\$24,219.02	\$38,780.98	\$38,780.98	\$0.00	\$38,780.98	\$0.00	\$38,780.98	\$38,780.98	\$0.00	\$0.00
251000	Productos químicos básicos	\$4,000.00	-\$9.60	\$3,990.40	\$3,990.40	\$0.00	\$3,990.40	\$0.00	\$3,990.40	\$3,990.40	\$0.00	\$0.00
251001	Sustancias Químicas	\$4,000.00	-\$9.60	\$3,990.40	\$3,990.40	\$0.00	\$3,990.40	\$0.00	\$3,990.40	\$3,990.40	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquí	\$3,000.00	-\$2,040.10	\$959.90	\$959.90	\$0.00	\$959.90	\$0.00	\$959.90	\$959.90	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$3,000.00	-\$2,040.10	\$959.90	\$959.90	\$0.00	\$959.90	\$0.00	\$959.90	\$959.90	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$54,000.00	-\$21,169.24	\$32,830.76	\$32,830.76	\$0.00	\$32,830.76	\$0.00	\$32,830.76	\$32,830.76	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$54,000.00	-\$21,169.24	\$32,830.76	\$32,830.76	\$0.00	\$32,830.76	\$0.00	\$32,830.76	\$32,830.76	\$0.00	\$0.00
259000	Otros productos químicos	\$2,000.00	-\$1,000.08	\$999.92	\$999.92	\$0.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$0.00
259001	Otros productos químicos	\$2,000.00	-\$1,000.08	\$999.92	\$999.92	\$0.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$93,868.00	-\$62,884.82	\$30,983.18	\$30,983.18	\$0.00	\$30,983.18	\$0.00	\$30,983.18	\$30,983.18	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$93,868.00	-\$62,884.82	\$30,983.18	\$30,983.18	\$0.00	\$30,983.18	\$0.00	\$30,983.18	\$30,983.18	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$93,868.00	-\$62,884.82	\$30,983.18	\$30,983.18	\$0.00	\$30,983.18	\$0.00	\$30,983.18	\$30,983.18	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$235,000.00	-\$83,091.72	\$151,908.28	\$151,908.28	\$0.00	\$151,908.28	\$0.00	\$151,908.28	\$151,908.28	\$0.00	\$0.00
291000	Herramientas menores	\$35,000.00	-\$9,327.84	\$25,672.16	\$25,672.16	\$0.00	\$25,672.16	\$0.00	\$25,672.16	\$25,672.16	\$0.00	\$0.00
291001	Herramientas Menores	\$35,000.00	-\$9,327.84	\$25,672.16	\$25,672.16	\$0.00	\$25,672.16	\$0.00	\$25,672.16	\$25,672.16	\$0.00	\$0.00
292000	Refacciones y accesorios menores de c	\$36,000.00	-\$12,284.02	\$23,715.98	\$23,715.98	\$0.00	\$23,715.98	\$0.00	\$23,715.98	\$23,715.98	\$0.00	\$0.00
292001	Refacciones y accesorios menores de c	\$36,000.00	-\$12,284.02	\$23,715.98	\$23,715.98	\$0.00	\$23,715.98	\$0.00	\$23,715.98	\$23,715.98	\$0.00	\$0.00
293000	Refacciones y accesorios menores de i	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de i	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$60,000.00	-\$22,772.83	\$37,227.17	\$37,227.17	\$0.00	\$37,227.17	\$0.00	\$37,227.17	\$37,227.17	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$60,000.00	-\$22,772.83	\$37,227.17	\$37,227.17	\$0.00	\$37,227.17	\$0.00	\$37,227.17	\$37,227.17	\$0.00	\$0.00
295000	Refacciones y accesorios menores de c	\$12,000.00	-\$600.00	\$11,400.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$11,400.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de c	\$12,000.00	-\$600.00	\$11,400.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$11,400.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de c	\$51,000.00	-\$26,103.27	\$24,896.73	\$24,896.73	\$0.00	\$24,896.73	\$0.00	\$24,896.73	\$24,896.73	\$0.00	\$0.00
296001	Refacciones	\$51,000.00	-\$26,103.27	\$24,896.73	\$24,896.73	\$0.00	\$24,896.73	\$0.00	\$24,896.73	\$24,896.73	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$24,000.00	-\$3.36	\$23,996.64	\$23,996.64	\$0.00	\$23,996.64	\$0.00	\$23,996.64	\$23,996.64	\$0.00	\$0.00
298001	Refacciones y accesorios menores de i	\$24,000.00	-\$3.36	\$23,996.64	\$23,996.64	\$0.00	\$23,996.64	\$0.00	\$23,996.64	\$23,996.64	\$0.00	\$0.00
299000	Refacciones y accesorios menores otrc	\$5,000.00	-\$0.40	\$4,999.60	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.00
299001	Refacciones y accesorios menores otrc	\$5,000.00	-\$0.40	\$4,999.60	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$4,801,412.00	-\$1,569,863.27	\$3,231,548.73	\$3,231,548.73	\$0.00	\$3,231,548.73	\$0.00	\$3,231,548.73	\$3,231,548.73	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2020 Al 31/dic./2020



Usr: Juan  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
320000	Servicios de arrendamiento	\$490,080.00	-\$219,362.80	\$270,717.20	\$270,717.20	\$0.00	\$270,717.20	\$0.00	\$270,717.20	\$270,717.20	\$0.00	\$0.00
322000	Arrendamiento de edificios	\$334,080.00	-\$111,360.00	\$222,720.00	\$222,720.00	\$0.00	\$222,720.00	\$0.00	\$222,720.00	\$222,720.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$334,080.00	-\$111,360.00	\$222,720.00	\$222,720.00	\$0.00	\$222,720.00	\$0.00	\$222,720.00	\$222,720.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$156,000.00	-\$108,002.80	\$47,997.20	\$47,997.20	\$0.00	\$47,997.20	\$0.00	\$47,997.20	\$47,997.20	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$156,000.00	-\$108,002.80	\$47,997.20	\$47,997.20	\$0.00	\$47,997.20	\$0.00	\$47,997.20	\$47,997.20	\$0.00	\$0.00
340000	Servicios financieros, bancarios y cor	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347000	Fletes y maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	Fletes y Maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$4,309,332.00	-\$1,348,500.47	\$2,960,831.53	\$2,960,831.53	\$0.00	\$2,960,831.53	\$0.00	\$2,960,831.53	\$2,960,831.53	\$0.00	\$0.00
351000	Conservación y mantenimiento menor c	\$270,000.00	-\$42,790.82	\$227,209.18	\$227,209.18	\$0.00	\$227,209.18	\$0.00	\$227,209.18	\$227,209.18	\$0.00	\$0.00
351001	Conservación y mantenimiento menor c	\$270,000.00	-\$42,790.82	\$227,209.18	\$227,209.18	\$0.00	\$227,209.18	\$0.00	\$227,209.18	\$227,209.18	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento	\$124,000.00	-\$68,528.80	\$55,471.20	\$55,471.20	\$0.00	\$55,471.20	\$0.00	\$55,471.20	\$55,471.20	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$124,000.00	-\$68,528.80	\$55,471.20	\$55,471.20	\$0.00	\$55,471.20	\$0.00	\$55,471.20	\$55,471.20	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento	\$23,432.00	-\$11,890.00	\$11,542.00	\$11,542.00	\$0.00	\$11,542.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$23,432.00	-\$11,890.00	\$11,542.00	\$11,542.00	\$0.00	\$11,542.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento	\$45,132.00	-\$8,072.43	\$37,059.57	\$37,059.57	\$0.00	\$37,059.57	\$0.00	\$37,059.57	\$37,059.57	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento	\$45,132.00	-\$8,072.43	\$37,059.57	\$37,059.57	\$0.00	\$37,059.57	\$0.00	\$37,059.57	\$37,059.57	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$204,000.00	-\$78,873.37	\$125,126.63	\$125,126.63	\$0.00	\$125,126.63	\$0.00	\$125,126.63	\$125,126.63	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$204,000.00	-\$78,873.37	\$125,126.63	\$125,126.63	\$0.00	\$125,126.63	\$0.00	\$125,126.63	\$125,126.63	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento	\$110,868.00	-\$74,863.08	\$36,004.92	\$36,004.92	\$0.00	\$36,004.92	\$0.00	\$36,004.92	\$36,004.92	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$110,868.00	-\$74,863.08	\$36,004.92	\$36,004.92	\$0.00	\$36,004.92	\$0.00	\$36,004.92	\$36,004.92	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de dese	\$3,471,900.00	-\$1,040,331.97	\$2,431,568.03	\$2,431,568.03	\$0.00	\$2,431,568.03	\$0.00	\$2,431,568.03	\$2,431,568.03	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furr	\$3,471,900.00	-\$1,040,331.97	\$2,431,568.03	\$2,431,568.03	\$0.00	\$2,431,568.03	\$0.00	\$2,431,568.03	\$2,431,568.03	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$60,000.00	-\$23,150.00	\$36,850.00	\$36,850.00	\$0.00	\$36,850.00	\$0.00	\$36,850.00	\$36,850.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$60,000.00	-\$23,150.00	\$36,850.00	\$36,850.00	\$0.00	\$36,850.00	\$0.00	\$36,850.00	\$36,850.00	\$0.00	\$0.00
Departamento de Soporte Técni		\$5,675,780.00	-\$1,964,548.95	\$3,711,231.05	\$3,711,231.05	\$0.00	\$3,711,231.05	\$0.00	\$3,711,231.05	\$3,711,231.05	\$0.00	\$0.00
SDI002 Subdirección de Calidad												
200000	MATERIALES Y SUMINISTROS	\$54,780.00	-\$46.46	\$54,733.54	\$54,733.54	\$0.00	\$54,733.54	\$0.00	\$54,733.54	\$54,733.54	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$54,780.00	-\$46.46	\$54,733.54	\$54,733.54	\$0.00	\$54,733.54	\$0.00	\$54,733.54	\$54,733.54	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$23,240.00	-\$31.10	\$23,208.90	\$23,208.90	\$0.00	\$23,208.90	\$0.00	\$23,208.90	\$23,208.90	\$0.00	\$0.00
211001	Material de Oficina	\$23,240.00	-\$31.10	\$23,208.90	\$23,208.90	\$0.00	\$23,208.90	\$0.00	\$23,208.90	\$23,208.90	\$0.00	\$0.00



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Fecha y 21/ene./2021  
hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
214000	Materiales, útiles y equipos menores de \$500.00	\$31,540.00	-\$15.36	\$31,524.64	\$31,524.64	\$0.00	\$31,524.64	\$0.00	\$31,524.64	\$31,524.64	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$31,540.00	-\$15.36	\$31,524.64	\$31,524.64	\$0.00	\$31,524.64	\$0.00	\$31,524.64	\$31,524.64	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$489,900.00	-\$416,303.56	\$73,596.44	\$73,596.44	\$0.00	\$73,596.44	\$0.00	\$73,596.44	\$73,596.44	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$336,400.00	-\$266,800.00	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$299,000.00	-\$229,400.00	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y de certificación	\$299,000.00	-\$229,400.00	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$37,400.00	-\$37,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$37,400.00	-\$37,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$148,500.00	-\$144,503.56	\$3,996.44	\$3,996.44	\$0.00	\$3,996.44	\$0.00	\$3,996.44	\$3,996.44	\$0.00	\$0.00
381000	Gastos de ceremonial	\$148,500.00	-\$144,503.56	\$3,996.44	\$3,996.44	\$0.00	\$3,996.44	\$0.00	\$3,996.44	\$3,996.44	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$148,500.00	-\$144,503.56	\$3,996.44	\$3,996.44	\$0.00	\$3,996.44	\$0.00	\$3,996.44	\$3,996.44	\$0.00	\$0.00
Subdirección de Calidad		\$544,680.00	-\$416,350.02	\$128,329.98	\$128,329.98	\$0.00	\$128,329.98	\$0.00	\$128,329.98	\$128,329.98	\$0.00	\$0.00

SDI006 Departamento de Evaluación y Estadísticas

200000	MATERIALES Y SUMINISTROS	\$32,356.00	-\$1,586.64	\$30,769.36	\$30,769.36	\$0.00	\$30,769.36	\$0.00	\$30,769.36	\$30,769.36	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$32,356.00	-\$1,586.64	\$30,769.36	\$30,769.36	\$0.00	\$30,769.36	\$0.00	\$30,769.36	\$30,769.36	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de \$500.00	\$17,416.00	-\$838.08	\$16,577.92	\$16,577.92	\$0.00	\$16,577.92	\$0.00	\$16,577.92	\$16,577.92	\$0.00	\$0.00
211001	Material de Oficina	\$17,416.00	-\$838.08	\$16,577.92	\$16,577.92	\$0.00	\$16,577.92	\$0.00	\$16,577.92	\$16,577.92	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de \$500.00	\$14,940.00	-\$748.56	\$14,191.44	\$14,191.44	\$0.00	\$14,191.44	\$0.00	\$14,191.44	\$14,191.44	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$14,940.00	-\$748.56	\$14,191.44	\$14,191.44	\$0.00	\$14,191.44	\$0.00	\$14,191.44	\$14,191.44	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$6,600.00	-\$5,400.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$6,600.00	-\$5,400.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$6,600.00	-\$5,400.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,600.00	-\$5,400.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
Departamento de Evaluación y Estadísticas		\$38,956.00	-\$6,986.64	\$31,969.36	\$31,969.36	\$0.00	\$31,969.36	\$0.00	\$31,969.36	\$31,969.36	\$0.00	\$0.00

SDI008 Departamento de Tecnologías de la Información y Comunicaciones

200000	MATERIALES Y SUMINISTROS	\$193,418.00	-\$2,527.49	\$190,890.51	\$190,890.51	\$0.00	\$190,890.51	\$0.00	\$190,890.51	\$190,890.51	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$47,886.00	-\$496.62	\$47,389.38	\$47,389.38	\$0.00	\$47,389.38	\$0.00	\$47,389.38	\$47,389.38	\$0.00	\$0.00



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hora de Impresión 10:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211000	Materiales, útiles y equipos menores de	\$684.00	-\$13.62	\$670.38	\$670.38	\$0.00	\$670.38	\$0.00	\$670.38	\$670.38	\$0.00	\$0.00
211001	Material de Oficina	\$684.00	-\$13.62	\$670.38	\$670.38	\$0.00	\$670.38	\$0.00	\$670.38	\$670.38	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$47,202.00	-\$483.00	\$46,719.00	\$46,719.00	\$0.00	\$46,719.00	\$0.00	\$46,719.00	\$46,719.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$47,202.00	-\$483.00	\$46,719.00	\$46,719.00	\$0.00	\$46,719.00	\$0.00	\$46,719.00	\$46,719.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$39,788.00	-\$1,689.28	\$38,098.72	\$38,098.72	\$0.00	\$38,098.72	\$0.00	\$38,098.72	\$38,098.72	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$38,188.00	-\$89.28	\$38,098.72	\$38,098.72	\$0.00	\$38,098.72	\$0.00	\$38,098.72	\$38,098.72	\$0.00	\$0.00
246001	Material Eléctrico	\$38,188.00	-\$89.28	\$38,098.72	\$38,098.72	\$0.00	\$38,098.72	\$0.00	\$38,098.72	\$38,098.72	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción	\$600.00	-\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción	\$600.00	-\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$105,744.00	-\$341.59	\$105,402.41	\$105,402.41	\$0.00	\$105,402.41	\$0.00	\$105,402.41	\$105,402.41	\$0.00	\$0.00
291000	Herramientas menores	\$250.00	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$250.00	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$105,494.00	-\$91.59	\$105,402.41	\$105,402.41	\$0.00	\$105,402.41	\$0.00	\$105,402.41	\$105,402.41	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$105,494.00	-\$91.59	\$105,402.41	\$105,402.41	\$0.00	\$105,402.41	\$0.00	\$105,402.41	\$105,402.41	\$0.00	\$0.00
Departamento de Tecnologías		\$193,418.00	-\$2,527.49	\$190,890.51	\$190,890.51	\$0.00	\$190,890.51	\$0.00	\$190,890.51	\$190,890.51	\$0.00	\$0.00
Total Final		\$141,426,244.00	-\$6,260,663.99	\$135,165,580.01	\$135,165,575.78	\$4.23	\$135,165,575.78	\$0.00	\$135,074,613.49	\$135,073,917.51	\$91,658.27	\$4.23