



Universidad Politécnica de Pachuca
HIDALGO



Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar./2021

Usr: Juan
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y 08/abr./2021
hora de Impresión 09:25 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1401 Ingresos Propios												
100000	SERVICIOS PERSONALES	\$11,789,656.00	\$0.00	\$11,789,656.00	\$23,002.52	\$11,766,653.48	\$23,002.52	\$0.00	\$11,766,653.48	\$23,002.52	\$23,002.52	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00
113001	Sueldos	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$841,334.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$10,948,322.00	\$0.00	\$10,948,322.00	\$23,002.52	\$10,925,319.48	\$23,002.52	\$0.00	\$10,925,319.48	\$23,002.52	\$23,002.52	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$10,948,322.00	\$0.00	\$10,948,322.00	\$23,002.52	\$10,925,319.48	\$23,002.52	\$0.00	\$10,925,319.48	\$23,002.52	\$23,002.52	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	\$0.00	\$6,479,619.00	\$8,000.75	\$6,471,618.25	\$8,000.75	\$0.00	\$6,471,618.25	\$8,000.75	\$8,000.75	\$0.00
132002	Gratificación Anual	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,988,734.00	\$0.00	\$1,988,734.00	\$131,876.38	\$1,856,857.62	\$88,055.08	\$43,821.30	\$1,900,678.92	\$88,055.08	\$73,055.08	\$15,000.00
210000	Materiales de administración, emisión de documentos	\$462,711.00	\$0.00	\$462,711.00	\$9,995.82	\$452,715.18	\$7,499.52	\$2,496.30	\$455,211.48	\$7,499.52	\$7,499.52	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$156,989.00	\$0.00	\$156,989.00	\$7,999.46	\$148,989.54	\$6,499.60	\$1,499.86	\$150,489.40	\$6,499.60	\$6,499.60	\$0.00
211001	Material de Oficina	\$136,989.00	\$0.00	\$136,989.00	\$4,999.60	\$131,989.40	\$4,999.60	\$0.00	\$131,989.40	\$4,999.60	\$4,999.60	\$0.00
211002	Gastos de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$2,999.86	\$17,000.14	\$1,500.00	\$1,499.86	\$18,500.00	\$1,500.00	\$1,500.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$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
216000	Material de limpieza	\$36,722.00	\$0.00	\$36,722.00	\$1,996.36	\$34,725.64	\$999.92	\$996.44	\$35,722.08	\$999.92	\$999.92	\$0.00
216001	Material de Limpieza	\$36,722.00	\$0.00	\$36,722.00	\$1,996.36	\$34,725.64	\$999.92	\$996.44	\$35,722.08	\$999.92	\$999.92	\$0.00
217000	Materiales y útiles de enseñanza	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$179,837.00	\$0.00	\$179,837.00	\$44,800.00	\$135,037.00	\$44,800.00	\$0.00	\$135,037.00	\$44,800.00	\$29,800.00	\$15,000.00
222000	Productos alimenticios para animales	\$179,837.00	\$0.00	\$179,837.00	\$44,800.00	\$135,037.00	\$44,800.00	\$0.00	\$135,037.00	\$44,800.00	\$29,800.00	\$15,000.00
222001	Alimentación de Animales	\$179,837.00	\$0.00	\$179,837.00	\$44,800.00	\$135,037.00	\$44,800.00	\$0.00	\$135,037.00	\$44,800.00	\$29,800.00	\$15,000.00
230000	Materias primas y materiales de producción y comerci	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de laboratorio adqui	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de laboratorio adqui	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto										Pagado	Pagar Deuda
240000	Materiales y artículos de construcción y de reparación	\$295,860.00	\$0.00	\$295,860.00	\$28,978.02	\$266,881.98	\$28,978.02	\$0.00	\$266,881.98	\$28,978.02	\$28,978.02	\$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	\$5,000.00	\$0.00	\$5,000.00	\$999.98	\$4,000.02	\$999.98	\$0.00	\$4,000.02	\$999.98	\$999.98	\$0.00
242001	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$999.98	\$4,000.02	\$999.98	\$0.00	\$4,000.02	\$999.98	\$999.98	\$0.00
243000	Cal, yeso y productos de yeso	\$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
243001	Cal, yeso y productos de yeso	\$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
244000	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$999.92	\$4,000.08	\$999.92	\$0.00	\$4,000.08	\$999.92	\$999.92	\$0.00
244001	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$999.92	\$4,000.08	\$999.92	\$0.00	\$4,000.08	\$999.92	\$999.92	\$0.00
245000	Vidrio y productos de vidrio	\$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
245001	Vidrio y productos de vidrio	\$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
246000	Material eléctrico y electrónico	\$183,710.00	\$0.00	\$183,710.00	\$14,991.84	\$168,718.16	\$14,991.84	\$0.00	\$168,718.16	\$14,991.84	\$14,991.84	\$0.00
246001	Material Eléctrico	\$100,000.00	\$0.00	\$100,000.00	\$14,991.84	\$85,008.16	\$14,991.84	\$0.00	\$85,008.16	\$14,991.84	\$14,991.84	\$0.00
246002	Material Electrónico	\$83,710.00	\$0.00	\$83,710.00	\$0.00	\$83,710.00	\$0.00	\$0.00	\$83,710.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$34,150.00	\$0.00	\$34,150.00	\$1,999.84	\$32,150.16	\$1,999.84	\$0.00	\$32,150.16	\$1,999.84	\$1,999.84	\$0.00
247001	Artículos metálicos para la construcción	\$34,150.00	\$0.00	\$34,150.00	\$1,999.84	\$32,150.16	\$1,999.84	\$0.00	\$32,150.16	\$1,999.84	\$1,999.84	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$60,000.00	\$0.00	\$60,000.00	\$9,986.44	\$50,013.56	\$9,986.44	\$0.00	\$50,013.56	\$9,986.44	\$9,986.44	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$60,000.00	\$0.00	\$60,000.00	\$9,986.44	\$50,013.56	\$9,986.44	\$0.00	\$50,013.56	\$9,986.44	\$9,986.44	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$743,326.00	\$0.00	\$743,326.00	\$39,472.94	\$703,853.06	\$1,999.14	\$37,473.80	\$741,326.86	\$1,999.14	\$1,999.14	\$0.00
251000	Productos químicos básicos	\$554,000.00	\$0.00	\$554,000.00	\$37,473.80	\$516,526.20	\$0.00	\$37,473.80	\$554,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$554,000.00	\$0.00	\$554,000.00	\$37,473.80	\$516,526.20	\$0.00	\$37,473.80	\$554,000.00	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$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
252001	Plaguicidas, Abonos y Fertilizantes	\$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
253000	Medicinas y productos farmacéuticos	\$21,072.00	\$0.00	\$21,072.00	\$0.00	\$21,072.00	\$0.00	\$0.00	\$21,072.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$21,072.00	\$0.00	\$21,072.00	\$0.00	\$21,072.00	\$0.00	\$0.00	\$21,072.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$40,204.00	\$0.00	\$40,204.00	\$0.00	\$40,204.00	\$0.00	\$0.00	\$40,204.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$40,204.00	\$0.00	\$40,204.00	\$0.00	\$40,204.00	\$0.00	\$0.00	\$40,204.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$104,000.00	\$0.00	\$104,000.00	\$0.00	\$104,000.00	\$0.00	\$0.00	\$104,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$104,000.00	\$0.00	\$104,000.00	\$0.00	\$104,000.00	\$0.00	\$0.00	\$104,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$22,050.00	\$0.00	\$22,050.00	\$1,999.14	\$20,050.86	\$1,999.14	\$0.00	\$20,050.86	\$1,999.14	\$1,999.14	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$22,050.00	\$0.00	\$22,050.00	\$1,999.14	\$20,050.86	\$1,999.14	\$0.00	\$20,050.86	\$1,999.14	\$1,999.14	\$0.00



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Objeto	Gasto											
259000	Otros productos químicos	\$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
259001	Otros productos químicos	\$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
260000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$788.00	\$99,212.00	\$788.00	\$0.00	\$99,212.00	\$788.00	\$788.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$788.00	\$99,212.00	\$788.00	\$0.00	\$99,212.00	\$788.00	\$788.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$100,000.00	\$0.00	\$100,000.00	\$788.00	\$99,212.00	\$788.00	\$0.00	\$99,212.00	\$788.00	\$788.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$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
271001	Vestuario, Uniformes	\$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
273000	Artículos deportivos	\$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
273001	Artículos Deportivos	\$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
274000	Productos textiles	\$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
274001	Productos textiles	\$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
290000	Herramientas, refacciones y accesorios menores	\$157,000.00	\$0.00	\$157,000.00	\$7,841.60	\$149,158.40	\$3,990.40	\$3,851.20	\$153,009.60	\$3,990.40	\$3,990.40	\$0.00
291000	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$1,999.84	\$8,000.16	\$1,999.84	\$0.00	\$8,000.16	\$1,999.84	\$1,999.84	\$0.00
291001	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$1,999.84	\$8,000.16	\$1,999.84	\$0.00	\$8,000.16	\$1,999.84	\$1,999.84	\$0.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$1,879.20	\$10,120.80	\$0.00	\$1,879.20	\$12,000.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$1,879.20	\$10,120.80	\$0.00	\$1,879.20	\$12,000.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$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
293001	Refacciones y accesorios menores de mobiliario y equipo	\$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	\$100,000.00	\$0.00	\$100,000.00	\$1,972.00	\$98,028.00	\$0.00	\$1,972.00	\$100,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$100,000.00	\$0.00	\$100,000.00	\$1,972.00	\$98,028.00	\$0.00	\$1,972.00	\$100,000.00	\$0.00	\$0.00	\$0.00
295000	Refacciones y accesorios menores de equipo e instrumen	\$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
295001	Refacciones y accesorios menores de equipo e instrumen	\$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
296000	Refacciones y accesorios menores de equipo de transpor	\$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
296001	Refacciones	\$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
298000	Refacciones y accesorios menores de maquinaria y otros	\$12,000.00	\$0.00	\$12,000.00	\$1,990.56	\$10,009.44	\$1,990.56	\$0.00	\$10,009.44	\$1,990.56	\$1,990.56	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$12,000.00	\$0.00	\$12,000.00	\$1,990.56	\$10,009.44	\$1,990.56	\$0.00	\$10,009.44	\$1,990.56	\$1,990.56	\$0.00
300000	SERVICIOS GENERALES	\$15,115,429.00	\$0.00	\$15,115,429.00	\$3,494,264.16	\$11,621,164.84	\$3,380,573.92	\$113,690.24	\$11,734,855.08	\$3,380,573.92	\$3,198,196.84	\$182,377.08
310000	Servicios básicos	\$2,548,064.00	-\$96,169.19	\$2,451,894.81	\$418,409.59	\$2,033,485.22	\$418,357.59	\$52.00	\$2,033,537.22	\$418,357.59	\$418,357.59	\$0.00
311000	Energía eléctrica	\$1,540,000.00	-\$96,326.00	\$1,443,674.00	\$218,310.00	\$1,225,364.00	\$218,258.00	\$52.00	\$1,225,416.00	\$218,258.00	\$218,258.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,540,000.00	-\$96,326.00	\$1,443,674.00	\$218,310.00	\$1,225,364.00	\$218,258.00	\$52.00	\$1,225,416.00	\$218,258.00	\$218,258.00	\$0.00



Usr: Juan
Rep: rptEstadoPresupuestoEgresos_FF

Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar./2021



Fecha y 08/abr./2021
hora de Impresión 09:25 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
313000	Agua	\$84,844.00	\$0.00	\$84,844.00	\$4,153.78	\$80,690.22	\$4,153.78	\$0.00	\$80,690.22	\$4,153.78	\$4,153.78	\$0.00
313001	Servicio de Agua	\$84,844.00	\$0.00	\$84,844.00	\$4,153.78	\$80,690.22	\$4,153.78	\$0.00	\$80,690.22	\$4,153.78	\$4,153.78	\$0.00
314000	Telefonía tradicional	\$883,200.00	\$0.00	\$883,200.00	\$182,619.00	\$700,581.00	\$182,619.00	\$0.00	\$700,581.00	\$182,619.00	\$182,619.00	\$0.00
314001	Servicio Telefónico Tradicional	\$883,200.00	\$0.00	\$883,200.00	\$182,619.00	\$700,581.00	\$182,619.00	\$0.00	\$700,581.00	\$182,619.00	\$182,619.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$30,450.00	\$0.00	\$30,450.00	\$11,600.00	\$18,850.00	\$11,600.00	\$0.00	\$18,850.00	\$11,600.00	\$11,600.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$30,450.00	\$0.00	\$30,450.00	\$11,600.00	\$18,850.00	\$11,600.00	\$0.00	\$18,850.00	\$11,600.00	\$11,600.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	\$156.81	\$9,726.81	\$1,726.81	\$8,000.00	\$1,726.81	\$0.00	\$8,000.00	\$1,726.81	\$1,726.81	\$0.00
318001	Servicio Postal	\$9,570.00	\$156.81	\$9,726.81	\$1,726.81	\$8,000.00	\$1,726.81	\$0.00	\$8,000.00	\$1,726.81	\$1,726.81	\$0.00
320000	Servicios de arrendamiento	\$494,760.00	\$0.00	\$494,760.00	\$64,710.88	\$430,049.12	\$64,710.88	\$0.00	\$430,049.12	\$64,710.88	\$43,370.88	\$21,340.00
322000	Arrendamiento de edificios	\$389,760.00	\$0.00	\$389,760.00	\$55,700.00	\$334,060.00	\$55,700.00	\$0.00	\$334,060.00	\$55,700.00	\$37,120.00	\$18,580.00
322001	Arrendamiento de edificios	\$389,760.00	\$0.00	\$389,760.00	\$55,700.00	\$334,060.00	\$55,700.00	\$0.00	\$334,060.00	\$55,700.00	\$37,120.00	\$18,580.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$45,000.00	\$0.00	\$45,000.00	\$9,010.88	\$35,989.12	\$9,010.88	\$0.00	\$35,989.12	\$9,010.88	\$6,250.88	\$2,760.00
323002	Arrendamiento de Equipo de Fotocopiado	\$45,000.00	\$0.00	\$45,000.00	\$9,010.88	\$35,989.12	\$9,010.88	\$0.00	\$35,989.12	\$9,010.88	\$6,250.88	\$2,760.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$2,917,677.00	\$83,443.00	\$3,001,120.00	\$547,489.28	\$2,453,630.72	\$547,489.28	\$0.00	\$2,453,630.72	\$547,489.28	\$398,445.44	\$149,043.84
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$853,927.00	\$0.00	\$853,927.00	\$68,280.00	\$785,647.00	\$68,280.00	\$0.00	\$785,647.00	\$68,280.00	\$68,280.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$443,927.00	\$0.00	\$443,927.00	\$38,280.00	\$405,647.00	\$38,280.00	\$0.00	\$405,647.00	\$38,280.00	\$38,280.00	\$0.00
331003	Servicios de Consultoría	\$410,000.00	\$0.00	\$410,000.00	\$30,000.00	\$380,000.00	\$30,000.00	\$0.00	\$380,000.00	\$30,000.00	\$30,000.00	\$0.00
334000	Servicios de capacitación	\$331,816.00	\$0.00	\$331,816.00	\$39,376.00	\$292,440.00	\$39,376.00	\$0.00	\$292,440.00	\$39,376.00	\$39,376.00	\$0.00
334001	Capacitación	\$331,816.00	\$0.00	\$331,816.00	\$39,376.00	\$292,440.00	\$39,376.00	\$0.00	\$292,440.00	\$39,376.00	\$39,376.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$311,938.00	\$0.00	\$311,938.00	\$1,392.00	\$310,546.00	\$1,392.00	\$0.00	\$310,546.00	\$1,392.00	\$0.00	\$1,392.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$311,938.00	\$0.00	\$311,938.00	\$1,392.00	\$310,546.00	\$1,392.00	\$0.00	\$310,546.00	\$1,392.00	\$0.00	\$1,392.00
338000	Servicios de vigilancia	\$1,419,996.00	\$83,443.00	\$1,503,439.00	\$438,441.28	\$1,064,997.72	\$438,441.28	\$0.00	\$1,064,997.72	\$438,441.28	\$290,789.44	\$147,651.84
338001	Servicios de Vigilancia	\$1,419,996.00	\$83,443.00	\$1,503,439.00	\$438,441.28	\$1,064,997.72	\$438,441.28	\$0.00	\$1,064,997.72	\$438,441.28	\$290,789.44	\$147,651.84
340000	Servicios financieros, bancarios y comerciales	\$422,900.00	\$0.00	\$422,900.00	\$114,042.35	\$308,857.65	\$114,042.35	\$0.00	\$308,857.65	\$114,042.35	\$114,042.35	\$0.00
341000	Servicios financieros y bancarios	\$7,200.00	\$0.00	\$7,200.00	\$1,401.28	\$5,798.72	\$1,401.28	\$0.00	\$5,798.72	\$1,401.28	\$1,401.28	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$7,200.00	\$0.00	\$7,200.00	\$1,401.28	\$5,798.72	\$1,401.28	\$0.00	\$5,798.72	\$1,401.28	\$1,401.28	\$0.00
345000	Seguro de bienes patrimoniales	\$415,700.00	\$0.00	\$415,700.00	\$112,641.07	\$303,058.93	\$112,641.07	\$0.00	\$303,058.93	\$112,641.07	\$112,641.07	\$0.00
345001	Seguros	\$415,700.00	\$0.00	\$415,700.00	\$112,641.07	\$303,058.93	\$112,641.07	\$0.00	\$303,058.93	\$112,641.07	\$112,641.07	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$1,644,513.00	\$0.00	\$1,644,513.00	\$141,511.96	\$1,503,001.04	\$39,014.16	\$102,497.80	\$1,605,498.84	\$39,014.16	\$27,020.92	\$11,993.24



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Usr: Juan
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 08/abr./2021
09:25 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
351000	Conservación y mantenimiento menor de inmuebles	\$120,500.00	\$0.00	\$120,500.00	\$23,986.48	\$96,513.52	\$23,986.48	\$0.00	\$96,513.52	\$23,986.48	\$11,993.24	\$11,993.24
351001	Conservación y mantenimiento menor de inmuebles	\$120,500.00	\$0.00	\$120,500.00	\$23,986.48	\$96,513.52	\$23,986.48	\$0.00	\$96,513.52	\$23,986.48	\$11,993.24	\$11,993.24
352000	Instalación, reparación y mantenimiento de mobiliario y eq	\$80,407.00	\$0.00	\$80,407.00	\$0.00	\$80,407.00	\$0.00	\$0.00	\$80,407.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$80,407.00	\$0.00	\$80,407.00	\$0.00	\$80,407.00	\$0.00	\$0.00	\$80,407.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cóm	\$12,000.00	\$0.00	\$12,000.00	\$1,856.00	\$10,144.00	\$1,856.00	\$0.00	\$10,144.00	\$1,856.00	\$1,856.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	\$0.00	\$12,000.00	\$1,856.00	\$10,144.00	\$1,856.00	\$0.00	\$10,144.00	\$1,856.00	\$1,856.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$45,000.00	\$0.00	\$45,000.00	\$2,500.00	\$42,500.00	\$0.00	\$2,500.00	\$45,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$45,000.00	\$0.00	\$45,000.00	\$2,500.00	\$42,500.00	\$0.00	\$2,500.00	\$45,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$10,611.68	\$89,388.32	\$10,611.68	\$0.00	\$89,388.32	\$10,611.68	\$10,611.68	\$0.00
355001	Mantenimiento de Vehículos	\$100,000.00	\$0.00	\$100,000.00	\$10,611.68	\$89,388.32	\$10,611.68	\$0.00	\$89,388.32	\$10,611.68	\$10,611.68	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$43,706.00	\$44,650.00	\$88,356.00	\$47,208.40	\$41,147.60	\$2,560.00	\$44,648.40	\$85,796.00	\$2,560.00	\$2,560.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$44,650.00	\$88,356.00	\$47,208.40	\$41,147.60	\$2,560.00	\$44,648.40	\$85,796.00	\$2,560.00	\$2,560.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$44,650.00	\$1,155,350.00	\$55,349.40	\$1,100,000.60	\$0.00	\$55,349.40	\$1,155,350.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	-\$44,650.00	\$1,155,350.00	\$55,349.40	\$1,100,000.60	\$0.00	\$55,349.40	\$1,155,350.00	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$42,900.00	\$0.00	\$42,900.00	\$0.00	\$42,900.00	\$0.00	\$0.00	\$42,900.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$42,900.00	\$0.00	\$42,900.00	\$0.00	\$42,900.00	\$0.00	\$0.00	\$42,900.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$112,016.00	\$0.00	\$112,016.00	\$17,476.00	\$94,540.00	\$17,476.00	\$0.00	\$94,540.00	\$17,476.00	\$17,476.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$97,000.00	\$0.00	\$97,000.00	\$17,476.00	\$79,524.00	\$17,476.00	\$0.00	\$79,524.00	\$17,476.00	\$17,476.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$97,000.00	\$0.00	\$97,000.00	\$17,476.00	\$79,524.00	\$17,476.00	\$0.00	\$79,524.00	\$17,476.00	\$17,476.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$129,910.00	-\$156.81	\$129,753.19	\$8,376.00	\$121,377.19	\$8,376.00	\$0.00	\$121,377.19	\$8,376.00	\$8,376.00	\$0.00
372000	Pasajes terrestres	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$85,910.00	-\$156.81	\$85,753.19	\$8,376.00	\$77,377.19	\$8,376.00	\$0.00	\$77,377.19	\$8,376.00	\$8,376.00	\$0.00
375001	Viáticos en el país	\$85,910.00	-\$156.81	\$85,753.19	\$8,376.00	\$77,377.19	\$8,376.00	\$0.00	\$77,377.19	\$8,376.00	\$8,376.00	\$0.00
380000	Servicios oficiales	\$205,773.00	\$8,143.00	\$213,916.00	\$13,985.93	\$199,930.07	\$2,845.49	\$11,140.44	\$211,070.51	\$2,845.49	\$2,845.49	\$0.00
381000	Gastos de ceremonial	\$155,773.00	\$8,143.00	\$163,916.00	\$8,143.00	\$155,773.00	\$0.00	\$8,143.00	\$163,916.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$155,773.00	\$8,143.00	\$163,916.00	\$8,143.00	\$155,773.00	\$0.00	\$8,143.00	\$163,916.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$50,000.00	\$0.00	\$50,000.00	\$5,842.93	\$44,157.07	\$2,845.49	\$2,997.44	\$47,154.51	\$2,845.49	\$2,845.49	\$0.00
382001	Gastos de orden social	\$50,000.00	\$0.00	\$50,000.00	\$5,842.93	\$44,157.07	\$2,845.49	\$2,997.44	\$47,154.51	\$2,845.49	\$2,845.49	\$0.00



Usr: Juan
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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar./2021



Fecha y hora de Impresión | 08/abr./2021
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
390000	Otros servicios generales	\$6,639,816.00	\$4,740.00	\$6,644,556.00	\$2,168,262.17	\$4,476,293.83	\$2,168,262.17	\$0.00	\$4,476,293.83	\$2,168,262.17	\$2,168,262.17	\$0.00
392000	Impuestos y derechos	\$3,630,144.80	\$4,740.00	\$3,634,884.80	\$1,576,532.40	\$2,058,352.40	\$1,576,532.40	\$0.00	\$2,058,352.40	\$1,576,532.40	\$1,576,532.40	\$0.00
392001	Pago de ISR	\$2,820,144.80	\$0.00	\$2,820,144.80	\$1,563,500.90	\$1,256,643.90	\$1,563,500.90	\$0.00	\$1,256,643.90	\$1,563,500.90	\$1,563,500.90	\$0.00
392006	Pago de derechos	\$810,000.00	\$4,740.00	\$814,740.00	\$13,031.50	\$801,708.50	\$13,031.50	\$0.00	\$801,708.50	\$13,031.50	\$13,031.50	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$3,009,671.20	\$0.00	\$3,009,671.20	\$591,729.77	\$2,417,941.43	\$591,729.77	\$0.00	\$2,417,941.43	\$591,729.77	\$591,729.77	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$3,009,671.20	\$0.00	\$3,009,671.20	\$591,729.77	\$2,417,941.43	\$591,729.77	\$0.00	\$2,417,941.43	\$591,729.77	\$591,729.77	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$736,000.00	\$0.00	\$736,000.00	\$130,000.00	\$606,000.00	\$130,000.00	\$0.00	\$606,000.00	\$130,000.00	\$130,000.00	\$0.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
597000	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
597001	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
Ingresos Propios		\$29,891,819.00	\$0.00	\$29,891,819.00	\$3,779,143.06	\$26,112,675.94	\$3,621,631.52	\$157,511.54	\$26,270,187.48	\$3,621,631.52	\$3,424,254.44	\$197,377.08
1501 Recursos Federales												
100000	SERVICIOS PERSONALES	\$52,004,389.00	\$0.00	\$52,004,389.00	\$11,708,638.89	\$40,295,750.11	\$11,708,638.89	\$0.00	\$40,295,750.11	\$11,708,638.89	\$11,708,638.89	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$37,377,640.00	\$0.00	\$37,377,640.00	\$9,338,856.72	\$28,038,783.28	\$9,338,856.72	\$0.00	\$28,038,783.28	\$9,338,856.72	\$9,338,856.72	\$0.00
113000	Sueldos base al personal permanente	\$37,377,640.00	\$0.00	\$37,377,640.00	\$9,338,856.72	\$28,038,783.28	\$9,338,856.72	\$0.00	\$28,038,783.28	\$9,338,856.72	\$9,338,856.72	\$0.00
113001	Sueldos	\$37,377,640.00	\$0.00	\$37,377,640.00	\$9,338,856.72	\$28,038,783.28	\$9,338,856.72	\$0.00	\$28,038,783.28	\$9,338,856.72	\$9,338,856.72	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$2,420,016.00	\$0.00	\$2,420,016.00	\$494,787.51	\$1,925,228.49	\$494,787.51	\$0.00	\$1,925,228.49	\$494,787.51	\$494,787.51	\$0.00
121000	Honorarios asimilables a salarios	\$2,420,016.00	\$0.00	\$2,420,016.00	\$494,787.51	\$1,925,228.49	\$494,787.51	\$0.00	\$1,925,228.49	\$494,787.51	\$494,787.51	\$0.00
121001	Honorarios Asimilados	\$2,420,016.00	\$0.00	\$2,420,016.00	\$494,787.51	\$1,925,228.49	\$494,787.51	\$0.00	\$1,925,228.49	\$494,787.51	\$494,787.51	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00



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Usr: Juan
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Fecha y 08/abr./2021
hora de Impresión 09:25 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00
132002	Gratificación Anual	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00
140000	Seguridad Social	\$7,738,030.00	\$0.00	\$7,738,030.00	\$1,859,992.89	\$5,878,037.11	\$1,859,992.89	\$0.00	\$5,878,037.11	\$1,859,992.89	\$1,859,992.89	\$0.00
141000	Aportaciones de seguridad social	\$5,057,620.00	\$0.00	\$5,057,620.00	\$1,219,066.87	\$3,838,553.13	\$1,219,066.87	\$0.00	\$3,838,553.13	\$1,219,066.87	\$1,219,066.87	\$0.00
141001	Aportaciones al ISSSTE	\$3,870,110.00	\$297.14	\$3,870,407.14	\$928,361.14	\$2,942,046.00	\$928,361.14	\$0.00	\$2,942,046.00	\$928,361.14	\$928,361.14	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,187,510.00	-\$297.14	\$1,187,212.86	\$290,705.73	\$896,507.13	\$290,705.73	\$0.00	\$896,507.13	\$290,705.73	\$290,705.73	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	\$0.00	\$1,870,094.00	\$457,804.29	\$1,412,289.71	\$457,804.29	\$0.00	\$1,412,289.71	\$457,804.29	\$457,804.29	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	\$0.00	\$1,870,094.00	\$457,804.29	\$1,412,289.71	\$457,804.29	\$0.00	\$1,412,289.71	\$457,804.29	\$457,804.29	\$0.00
143000	Aportaciones al sistema para el retiro	\$810,316.00	\$0.00	\$810,316.00	\$183,121.73	\$627,194.27	\$183,121.73	\$0.00	\$627,194.27	\$183,121.73	\$183,121.73	\$0.00
143001	Aportaciones al S.A.R.	\$810,316.00	\$0.00	\$810,316.00	\$183,121.73	\$627,194.27	\$183,121.73	\$0.00	\$627,194.27	\$183,121.73	\$183,121.73	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$842,606.00	\$842,606.00	\$0.00	\$842,606.00	\$0.00	\$0.00	\$842,606.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$842,606.00	\$842,606.00	\$0.00	\$842,606.00	\$0.00	\$0.00	\$842,606.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$0.00	\$467,300.00	\$467,300.00	\$0.00	\$467,300.00	\$0.00	\$0.00	\$467,300.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$0.00	\$467,300.00	\$467,300.00	\$0.00	\$467,300.00	\$0.00	\$0.00	\$467,300.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$375,306.00	\$375,306.00	\$0.00	\$375,306.00	\$0.00	\$0.00	\$375,306.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$375,306.00	\$375,306.00	\$0.00	\$375,306.00	\$0.00	\$0.00	\$375,306.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$1,293,259.00	\$1,293,259.00	\$0.00	\$1,293,259.00	\$0.00	\$0.00	\$1,293,259.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$0.00	\$988,259.00	\$988,259.00	\$0.00	\$988,259.00	\$0.00	\$0.00	\$988,259.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$988,259.00	\$988,259.00	\$0.00	\$988,259.00	\$0.00	\$0.00	\$988,259.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$0.00	\$31,315.00	\$31,315.00	\$0.00	\$31,315.00	\$0.00	\$0.00	\$31,315.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$0.00	\$956,944.00	\$956,944.00	\$0.00	\$956,944.00	\$0.00	\$0.00	\$956,944.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00



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Usr: Juan
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hora de Impresión 09:25 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
375001	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$807,847.00	\$807,847.00	\$0.00	\$807,847.00	\$0.00	\$0.00	\$807,847.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00
Recursos Federales		\$52,004,389.00	\$3,410,822.00	\$55,415,211.00	\$11,708,638.89	\$43,706,572.11	\$11,708,638.89	\$0.00	\$43,706,572.11	\$11,708,638.89	\$11,708,638.89	\$0.00
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$52,004,389.00	\$0.00	\$52,004,389.00	\$11,708,638.92	\$40,295,750.08	\$11,708,638.92	\$0.00	\$40,295,750.08	\$11,708,638.92	\$11,708,638.92	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$37,377,640.00	\$0.00	\$37,377,640.00	\$9,338,856.73	\$28,038,783.27	\$9,338,856.73	\$0.00	\$28,038,783.27	\$9,338,856.73	\$9,338,856.73	\$0.00
113000	Sueldos base al personal permanente	\$37,377,640.00	\$0.00	\$37,377,640.00	\$9,338,856.73	\$28,038,783.27	\$9,338,856.73	\$0.00	\$28,038,783.27	\$9,338,856.73	\$9,338,856.73	\$0.00
113001	Sueldos	\$37,377,640.00	\$0.00	\$37,377,640.00	\$9,338,856.73	\$28,038,783.27	\$9,338,856.73	\$0.00	\$28,038,783.27	\$9,338,856.73	\$9,338,856.73	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$2,420,016.00	\$0.00	\$2,420,016.00	\$494,787.52	\$1,925,228.48	\$494,787.52	\$0.00	\$1,925,228.48	\$494,787.52	\$494,787.52	\$0.00
121000	Honorarios asimilables a salarios	\$2,420,016.00	\$0.00	\$2,420,016.00	\$494,787.52	\$1,925,228.48	\$494,787.52	\$0.00	\$1,925,228.48	\$494,787.52	\$494,787.52	\$0.00
121001	Honorarios Asimilados	\$2,420,016.00	\$0.00	\$2,420,016.00	\$494,787.52	\$1,925,228.48	\$494,787.52	\$0.00	\$1,925,228.48	\$494,787.52	\$494,787.52	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00



Usr: Juan
Rep: rptEstadoPresupuestoEgresos_FF

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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar./2021



Fecha y 08/abr./2021
hora de Impresión 09:25 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00
132002	Gratificación Anual	\$4,468,703.00	\$0.00	\$4,468,703.00	\$15,001.77	\$4,453,701.23	\$15,001.77	\$0.00	\$4,453,701.23	\$15,001.77	\$15,001.77	\$0.00
140000	Seguridad Social	\$7,738,030.00	\$0.00	\$7,738,030.00	\$1,859,992.90	\$5,878,037.10	\$1,859,992.90	\$0.00	\$5,878,037.10	\$1,859,992.90	\$1,859,992.90	\$0.00
141000	Aportaciones de seguridad social	\$5,057,620.00	\$0.00	\$5,057,620.00	\$1,219,066.87	\$3,838,553.13	\$1,219,066.87	\$0.00	\$3,838,553.13	\$1,219,066.87	\$1,219,066.87	\$0.00
141001	Aportaciones al ISSSTE	\$3,870,110.00	\$297.14	\$3,870,407.14	\$928,361.14	\$2,942,046.00	\$928,361.14	\$0.00	\$2,942,046.00	\$928,361.14	\$928,361.14	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,187,510.00	-\$297.14	\$1,187,212.86	\$290,705.73	\$896,507.13	\$290,705.73	\$0.00	\$896,507.13	\$290,705.73	\$290,705.73	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	\$0.00	\$1,870,094.00	\$457,804.31	\$1,412,289.69	\$457,804.31	\$0.00	\$1,412,289.69	\$457,804.31	\$457,804.31	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	\$0.00	\$1,870,094.00	\$457,804.31	\$1,412,289.69	\$457,804.31	\$0.00	\$1,412,289.69	\$457,804.31	\$457,804.31	\$0.00
143000	Aportaciones al sistema para el retiro	\$810,316.00	\$0.00	\$810,316.00	\$183,121.72	\$627,194.28	\$183,121.72	\$0.00	\$627,194.28	\$183,121.72	\$183,121.72	\$0.00
143001	Aportaciones al S.A.R.	\$810,316.00	\$0.00	\$810,316.00	\$183,121.72	\$627,194.28	\$183,121.72	\$0.00	\$627,194.28	\$183,121.72	\$183,121.72	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
410000	Transferencias internas y asignaciones al sector públic	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
415000	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
415001	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
Recursos Estatales		\$52,004,389.00	\$1,720,737.30	\$53,725,126.30	\$13,429,376.22	\$40,295,750.08	\$13,429,376.22	\$0.00	\$40,295,750.08	\$13,429,376.22	\$13,429,376.22	\$0.00
Total Final		\$133,900,597.00	\$5,131,559.30	\$139,032,156.30	\$28,917,158.17	\$110,114,998.13	\$28,759,646.63	\$157,511.54	\$110,272,509.67	\$28,759,646.63	\$28,562,269.55	\$197,377.08