



Universidad Politécnica de Pachuca
HIDALGO



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crece contigo

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y 21/ene./2021

hora de Impresión 10:41 a. m.

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_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	
1401	Ingresos Propios											
100000	SERVICIOS PERSONALES	\$10,411,855.00	-\$368,741.06	\$10,043,113.94	\$10,043,113.94	\$0.00	\$10,043,113.94	\$0.00	\$10,043,113.94	\$10,043,113.94	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$10,411,855.00	-\$368,741.06	\$10,043,113.94	\$10,043,113.94	\$0.00	\$10,043,113.94	\$0.00	\$10,043,113.94	\$10,043,113.94	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$10,411,855.00	-\$368,741.06	\$10,043,113.94	\$10,043,113.94	\$0.00	\$10,043,113.94	\$0.00	\$10,043,113.94	\$10,043,113.94	\$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	\$4,249,737.00	-\$126,231.51	\$4,123,505.49	\$4,123,505.49	\$0.00	\$4,123,505.49	\$0.00	\$4,123,505.49	\$4,123,505.49	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$372,647.00	\$41,600.91	\$414,247.91	\$414,247.91	\$0.00	\$414,247.91	\$0.00	\$414,247.91	\$414,247.91	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$80,810.00	-\$47,969.75	\$32,840.25	\$32,840.25	\$0.00	\$32,840.25	\$0.00	\$32,840.25	\$32,840.25	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$80,810.00	-\$65,031.03	\$15,778.97	\$15,778.97	\$0.00	\$15,778.97	\$0.00	\$15,778.97	\$15,778.97	\$0.00	\$0.00
211002	Gastos de Oficina	\$80,810.00	-\$65,031.03	\$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	\$0.00	\$17,061.28	\$17,061.28	\$17,061.28	\$0.00	\$17,061.28	\$0.00	\$17,061.28	\$17,061.28	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$17,061.28	\$17,061.28	\$17,061.28	\$0.00	\$17,061.28	\$0.00	\$17,061.28	\$17,061.28	\$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
250000	Productos químicos, farmacéuticos y	\$100,000.00	\$91,683.91	\$191,683.91	\$191,683.91	\$0.00	\$191,683.91	\$0.00	\$191,683.91	\$191,683.91	\$0.00	\$0.00
251000	Productos químicos básicos	\$50,000.00	\$77,034.40	\$127,034.40	\$127,034.40	\$0.00	\$127,034.40	\$0.00	\$127,034.40	\$127,034.40	\$0.00	\$0.00
251001	Sustancias Químicas	\$50,000.00	\$77,034.40	\$127,034.40	\$127,034.40	\$0.00	\$127,034.40	\$0.00	\$127,034.40	\$127,034.40	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$50,000.00	\$14,649.51	\$64,649.51	\$64,649.51	\$0.00	\$64,649.51	\$0.00	\$64,649.51	\$64,649.51	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$50,000.00	\$14,649.51	\$64,649.51	\$64,649.51	\$0.00	\$64,649.51	\$0.00	\$64,649.51	\$64,649.51	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$24,691,616.00	-\$10,122,814.59	\$14,568,801.41	\$14,568,801.41	\$0.00	\$14,568,801.41	\$0.00	\$14,477,839.12	\$14,477,143.14	\$91,658.27	\$0.00
310000	Servicios básicos	\$3,715,380.00	-\$1,572,245.78	\$2,143,134.22	\$2,143,134.22	\$0.00	\$2,143,134.22	\$0.00	\$2,143,134.22	\$2,142,438.24	\$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



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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	-\$3,636.29	\$5,933.71	\$5,933.71	\$0.00	\$5,933.71	\$0.00	\$5,933.71	\$5,933.71	\$0.00	\$0.00
318001	Servicio Postal	\$9,570.00	-\$3,636.29	\$5,933.71	\$5,933.71	\$0.00	\$5,933.71	\$0.00	\$5,933.71	\$5,933.71	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$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
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
330000	Servicios profesionales, científicos, te	\$6,016,573.00	-\$2,817,014.23	\$3,199,558.77	\$3,199,558.77	\$0.00	\$3,199,558.77	\$0.00	\$3,109,558.77	\$3,109,558.77	\$90,000.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$3,473,225.00	-\$2,510,578.88	\$962,646.12	\$962,646.12	\$0.00	\$962,646.12	\$0.00	\$872,646.12	\$872,646.12	\$90,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$577,400.00	-\$173,460.00	\$403,940.00	\$403,940.00	\$0.00	\$403,940.00	\$0.00	\$313,940.00	\$313,940.00	\$90,000.00	\$0.00
331003	Servicios de Consultoría	\$2,895,825.00	-\$2,337,118.88	\$558,706.12	\$558,706.12	\$0.00	\$558,706.12	\$0.00	\$558,706.12	\$558,706.12	\$0.00	\$0.00
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
334000	Servicios de capacitación	\$259,210.00	\$24,011.00	\$283,221.00	\$283,221.00	\$0.00	\$283,221.00	\$0.00	\$283,221.00	\$283,221.00	\$0.00	\$0.00
334001	Capacitación	\$259,210.00	\$24,011.00	\$283,221.00	\$283,221.00	\$0.00	\$283,221.00	\$0.00	\$283,221.00	\$283,221.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$506,938.00	-\$272,957.15	\$233,980.85	\$233,980.85	\$0.00	\$233,980.85	\$0.00	\$233,980.85	\$233,980.85	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$506,938.00	-\$272,957.15	\$233,980.85	\$233,980.85	\$0.00	\$233,980.85	\$0.00	\$233,980.85	\$233,980.85	\$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
340000	Servicios financieros, bancarios y cor	\$544,700.00	-\$383,216.99	\$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
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	\$4,036,768.00	-\$1,249,664.67	\$2,787,103.33	\$2,787,103.33	\$0.00	\$2,787,103.33	\$0.00	\$2,787,103.33	\$2,787,103.33	\$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 mantenimient	\$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
357000	Instalación, reparación y mantenimient	\$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



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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 des	\$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
360000	Servicios de comunicación social y pi	\$584,726.00	-\$526,841.58	\$57,884.42	\$57,884.42	\$0.00	\$57,884.42	\$0.00	\$57,884.42	\$57,884.42	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$185,100.00	-\$127,215.58	\$57,884.42	\$57,884.42	\$0.00	\$57,884.42	\$0.00	\$57,884.42	\$57,884.42	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$185,100.00	-\$127,215.58	\$57,884.42	\$57,884.42	\$0.00	\$57,884.42	\$0.00	\$57,884.42	\$57,884.42	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$399,626.00	-\$399,626.00	\$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	\$399,626.00	-\$399,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$333,843.00	-\$257,002.00	\$76,841.00	\$76,841.00	\$0.00	\$76,841.00	\$0.00	\$76,841.00	\$76,841.00	\$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	\$114,184.00	-\$97,601.83	\$16,582.17	\$16,582.17	\$0.00	\$16,582.17	\$0.00	\$16,582.17	\$16,582.17	\$0.00	\$0.00
372001	Pasajes terrestres	\$114,184.00	-\$97,601.83	\$16,582.17	\$16,582.17	\$0.00	\$16,582.17	\$0.00	\$16,582.17	\$16,582.17	\$0.00	\$0.00
375000	Viáticos en el país	\$192,659.00	-\$144,905.60	\$47,753.40	\$47,753.40	\$0.00	\$47,753.40	\$0.00	\$47,753.40	\$47,753.40	\$0.00	\$0.00
375001	Viáticos en el país	\$192,659.00	-\$144,905.60	\$47,753.40	\$47,753.40	\$0.00	\$47,753.40	\$0.00	\$47,753.40	\$47,753.40	\$0.00	\$0.00
380000	Servicios oficiales	\$1,549,620.00	-\$1,240,357.49	\$309,262.51	\$309,262.51	\$0.00	\$309,262.51	\$0.00	\$308,300.22	\$308,300.22	\$962.29	\$0.00
381000	Gastos de ceremonial	\$661,010.00	-\$384,403.18	\$276,606.82	\$276,606.82	\$0.00	\$276,606.82	\$0.00	\$275,644.53	\$275,644.53	\$962.29	\$0.00
381001	Gastos de Ceremonial	\$661,010.00	-\$384,403.18	\$276,606.82	\$276,606.82	\$0.00	\$276,606.82	\$0.00	\$275,644.53	\$275,644.53	\$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	\$677,200.00	-\$677,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$677,200.00	-\$677,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$7,575,926.00	-\$1,965,111.85	\$5,610,814.15	\$5,610,814.15	\$0.00	\$5,610,814.15	\$0.00	\$5,610,814.15	\$5,610,814.15	\$0.00	\$0.00
392000	Impuestos y derechos	\$4,651,313.00	-\$2,093,338.23	\$2,557,974.77	\$2,557,974.77	\$0.00	\$2,557,974.77	\$0.00	\$2,557,974.77	\$2,557,974.77	\$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	\$1,369,010.00	-\$712,439.64	\$656,570.36	\$656,570.36	\$0.00	\$656,570.36	\$0.00	\$656,570.36	\$656,570.36	\$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
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 Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
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
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
Ingresos Propios		\$37,417,466.00	-\$11,562,223.00	\$25,855,242.23	\$25,855,242.23	\$0.00	\$25,855,242.23	\$0.00	\$25,764,279.94	\$25,763,583.96	\$91,658.27	\$0.00

1501 Recursos Federales

100000	SERVICIOS PERSONALES	\$49,836,426.00	\$2,991,138.16	\$52,827,564.16	\$52,827,564.16	\$0.00	\$52,827,564.16	\$0.00	\$52,827,564.16	\$52,827,564.16	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$37,992,848.00	-\$371,338.89	\$37,621,509.11	\$37,621,509.11	\$0.00	\$37,621,509.11	\$0.00	\$37,621,509.11	\$37,621,509.11	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$37,992,848.00	-\$371,338.89	\$37,621,509.11	\$37,621,509.11	\$0.00	\$37,621,509.11	\$0.00	\$37,621,509.11	\$37,621,509.11	\$0.00	\$0.00
113001	Sueldos	\$37,992,848.00	-\$371,338.89	\$37,621,509.11	\$37,621,509.11	\$0.00	\$37,621,509.11	\$0.00	\$37,621,509.11	\$37,621,509.11	\$0.00	\$0.00
120000	Remuneraciones al personal de carác	\$1,295,040.00	\$679,337.17	\$1,974,377.17	\$1,974,377.17	\$0.00	\$1,974,377.17	\$0.00	\$1,974,377.17	\$1,974,377.17	\$0.00	\$0.00
121000	Honorarios asimilables a salarios	\$1,295,040.00	\$679,337.17	\$1,974,377.17	\$1,974,377.17	\$0.00	\$1,974,377.17	\$0.00	\$1,974,377.17	\$1,974,377.17	\$0.00	\$0.00
121001	Honorarios Asimilados	\$1,295,040.00	\$679,337.17	\$1,974,377.17	\$1,974,377.17	\$0.00	\$1,974,377.17	\$0.00	\$1,974,377.17	\$1,974,377.17	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$3,649,758.00	\$1,618,871.00	\$5,268,629.00	\$5,268,629.00	\$0.00	\$5,268,629.00	\$0.00	\$5,268,629.00	\$5,268,629.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$3,649,758.00	\$1,618,871.00	\$5,268,629.00	\$5,268,629.00	\$0.00	\$5,268,629.00	\$0.00	\$5,268,629.00	\$5,268,629.00	\$0.00	\$0.00
132002	Gratificación Anual	\$3,649,758.00	\$1,618,871.00	\$5,268,629.00	\$5,268,629.00	\$0.00	\$5,268,629.00	\$0.00	\$5,268,629.00	\$5,268,629.00	\$0.00	\$0.00
140000	Seguridad Social	\$6,898,780.00	\$1,064,268.88	\$7,963,048.88	\$7,963,048.88	\$0.00	\$7,963,048.88	\$0.00	\$7,963,048.88	\$7,963,048.88	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$4,553,707.00	\$706,508.03	\$5,260,215.03	\$5,260,215.03	\$0.00	\$5,260,215.03	\$0.00	\$5,260,215.03	\$5,260,215.03	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
141001	Aportaciones al ISSSTE	\$3,490,050.00	\$544,237.23	\$4,034,287.23	\$4,034,287.23	\$0.00	\$4,034,287.23	\$0.00	\$4,034,287.23	\$4,034,287.23	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$1,063,657.00	\$162,270.80	\$1,225,927.80	\$1,225,927.80	\$0.00	\$1,225,927.80	\$0.00	\$1,225,927.80	\$1,225,927.80	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,675,051.00	\$255,544.44	\$1,930,595.44	\$1,930,595.44	\$0.00	\$1,930,595.44	\$0.00	\$1,930,595.44	\$1,930,595.44	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,675,051.00	\$255,544.44	\$1,930,595.44	\$1,930,595.44	\$0.00	\$1,930,595.44	\$0.00	\$1,930,595.44	\$1,930,595.44	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$670,022.00	\$102,216.41	\$772,238.41	\$772,238.41	\$0.00	\$772,238.41	\$0.00	\$772,238.41	\$772,238.41	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$670,022.00	\$102,216.41	\$772,238.41	\$772,238.41	\$0.00	\$772,238.41	\$0.00	\$772,238.41	\$772,238.41	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,904,331.00	-\$186,383.01	\$1,717,947.99	\$1,717,943.82	\$4.17	\$1,717,943.82	\$0.00	\$1,717,943.82	\$1,717,943.82	\$0.00	\$4.17
210000	Materiales de administración, emisión	\$731,355.00	-\$17,027.24	\$714,327.76	\$714,327.76	\$0.00	\$714,327.76	\$0.00	\$714,327.76	\$714,327.76	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$225,278.00	-\$3,035.28	\$222,242.72	\$222,242.72	\$0.00	\$222,242.72	\$0.00	\$222,242.72	\$222,242.72	\$0.00	\$0.00
211001	Material de Oficina	\$225,278.00	-\$3,035.28	\$222,242.72	\$222,242.72	\$0.00	\$222,242.72	\$0.00	\$222,242.72	\$222,242.72	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$12,000.00	-\$50.09	\$11,949.91	\$11,949.91	\$0.00	\$11,949.91	\$0.00	\$11,949.91	\$11,949.91	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$12,000.00	-\$50.09	\$11,949.91	\$11,949.91	\$0.00	\$11,949.91	\$0.00	\$11,949.91	\$11,949.91	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$267,966.00	-\$11,519.98	\$256,446.02	\$256,446.02	\$0.00	\$256,446.02	\$0.00	\$256,446.02	\$256,446.02	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$267,966.00	-\$11,519.98	\$256,446.02	\$256,446.02	\$0.00	\$256,446.02	\$0.00	\$256,446.02	\$256,446.02	\$0.00	\$0.00
216000	Material de limpieza	\$18,361.00	-\$55.85	\$18,305.15	\$18,305.15	\$0.00	\$18,305.15	\$0.00	\$18,305.15	\$18,305.15	\$0.00	\$0.00
216001	Material de Limpieza	\$18,361.00	-\$55.85	\$18,305.15	\$18,305.15	\$0.00	\$18,305.15	\$0.00	\$18,305.15	\$18,305.15	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$207,750.00	-\$2,366.04	\$205,383.96	\$205,383.96	\$0.00	\$205,383.96	\$0.00	\$205,383.96	\$205,383.96	\$0.00	\$0.00
217001	Material Didáctico	\$207,750.00	-\$2,366.04	\$205,383.96	\$205,383.96	\$0.00	\$205,383.96	\$0.00	\$205,383.96	\$205,383.96	\$0.00	\$0.00
220000	Alimentos y utensilios	\$2,175.00	-\$2,175.00	\$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	\$2,175.00	-\$2,175.00	\$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	\$2,175.00	-\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$11,000.00	\$5,298.00	\$16,298.00	\$16,298.00	\$0.00	\$16,298.00	\$0.00	\$16,298.00	\$16,298.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de	\$11,000.00	\$5,298.00	\$16,298.00	\$16,298.00	\$0.00	\$16,298.00	\$0.00	\$16,298.00	\$16,298.00	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de	\$11,000.00	\$5,298.00	\$16,298.00	\$16,298.00	\$0.00	\$16,298.00	\$0.00	\$16,298.00	\$16,298.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$353,463.00	-\$127,990.25	\$225,472.75	\$225,469.68	\$3.07	\$225,469.68	\$0.00	\$225,469.68	\$225,469.68	\$0.00	\$3.07
241000	Productos minerales no metálicos	\$5,500.00	-\$2,030.73	\$3,469.27	\$3,469.27	\$0.00	\$3,469.27	\$0.00	\$3,469.27	\$3,469.27	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$5,500.00	-\$2,030.73	\$3,469.27	\$3,469.27	\$0.00	\$3,469.27	\$0.00	\$3,469.27	\$3,469.27	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$4,500.00	-\$3,302.27	\$1,197.73	\$1,197.73	\$0.00	\$1,197.73	\$0.00	\$1,197.73	\$1,197.73	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$4,500.00	-\$3,302.27	\$1,197.73	\$1,197.73	\$0.00	\$1,197.73	\$0.00	\$1,197.73	\$1,197.73	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$7,250.00	-\$3,276.42	\$3,973.58	\$3,973.58	\$0.00	\$3,973.58	\$0.00	\$3,973.58	\$3,973.58	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$7,250.00	-\$3,276.42	\$3,973.58	\$3,973.58	\$0.00	\$3,973.58	\$0.00	\$3,973.58	\$3,973.58	\$0.00	\$0.00
244000	Madera y productos de madera	\$8,000.00	-\$2,012.89	\$5,987.11	\$5,987.11	\$0.00	\$5,987.11	\$0.00	\$5,987.11	\$5,987.11	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
244001	Madera y productos de madera	\$8,000.00	-\$2,012.89	\$5,987.11	\$5,987.11	\$0.00	\$5,987.11	\$0.00	\$5,987.11	\$5,987.11	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$188,663.00	-\$77,171.88	\$111,491.12	\$111,490.44	\$0.68	\$111,490.44	\$0.00	\$111,490.44	\$111,490.44	\$0.00	\$0.68
246001	Material Eléctrico	\$139,243.00	-\$47,491.72	\$91,751.28	\$91,750.60	\$0.68	\$91,750.60	\$0.00	\$91,750.60	\$91,750.60	\$0.00	\$0.68
246002	Material Electrónico	\$49,420.00	-\$29,680.16	\$19,739.84	\$19,739.84	\$0.00	\$19,739.84	\$0.00	\$19,739.84	\$19,739.84	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$40,250.00	\$11,206.99	\$51,456.99	\$51,454.60	\$2.39	\$51,454.60	\$0.00	\$51,454.60	\$51,454.60	\$0.00	\$2.39
247001	Artículos metálicos para la construcciór	\$40,250.00	\$11,206.99	\$51,456.99	\$51,454.60	\$2.39	\$51,454.60	\$0.00	\$51,454.60	\$51,454.60	\$0.00	\$2.39
248000	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$96,300.00	-\$48,403.05	\$47,896.95	\$47,896.95	\$0.00	\$47,896.95	\$0.00	\$47,896.95	\$47,896.95	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$96,300.00	-\$48,403.05	\$47,896.95	\$47,896.95	\$0.00	\$47,896.95	\$0.00	\$47,896.95	\$47,896.95	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$250,584.00	-\$37,183.74	\$213,400.26	\$213,400.26	\$0.00	\$213,400.26	\$0.00	\$213,400.26	\$213,400.26	\$0.00	\$0.00
251000	Productos químicos básicos	\$59,691.00	-\$3,371.14	\$56,319.86	\$56,319.86	\$0.00	\$56,319.86	\$0.00	\$56,319.86	\$56,319.86	\$0.00	\$0.00
251001	Sustancias Químicas	\$59,691.00	-\$3,371.14	\$56,319.86	\$56,319.86	\$0.00	\$56,319.86	\$0.00	\$56,319.86	\$56,319.86	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,500.00	-\$1,020.05	\$479.95	\$479.95	\$0.00	\$479.95	\$0.00	\$479.95	\$479.95	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,500.00	-\$1,020.05	\$479.95	\$479.95	\$0.00	\$479.95	\$0.00	\$479.95	\$479.95	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$35,120.00	-\$24,381.92	\$10,738.08	\$10,738.08	\$0.00	\$10,738.08	\$0.00	\$10,738.08	\$10,738.08	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$35,120.00	-\$24,381.92	\$10,738.08	\$10,738.08	\$0.00	\$10,738.08	\$0.00	\$10,738.08	\$10,738.08	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$20,102.00	\$12,665.13	\$32,767.13	\$32,767.13	\$0.00	\$32,767.13	\$0.00	\$32,767.13	\$32,767.13	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$20,102.00	\$12,665.13	\$32,767.13	\$32,767.13	\$0.00	\$32,767.13	\$0.00	\$32,767.13	\$32,767.13	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$96,421.00	-\$9,907.38	\$86,513.62	\$86,513.62	\$0.00	\$86,513.62	\$0.00	\$86,513.62	\$86,513.62	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$96,421.00	-\$9,907.38	\$86,513.62	\$86,513.62	\$0.00	\$86,513.62	\$0.00	\$86,513.62	\$86,513.62	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$36,750.00	-\$10,668.34	\$26,081.66	\$26,081.66	\$0.00	\$26,081.66	\$0.00	\$26,081.66	\$26,081.66	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$36,750.00	-\$10,668.34	\$26,081.66	\$26,081.66	\$0.00	\$26,081.66	\$0.00	\$26,081.66	\$26,081.66	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$240,634.00	-\$24,186.24	\$216,447.76	\$216,447.76	\$0.00	\$216,447.76	\$0.00	\$216,447.76	\$216,447.76	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$240,634.00	-\$24,186.24	\$216,447.76	\$216,447.76	\$0.00	\$216,447.76	\$0.00	\$216,447.76	\$216,447.76	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$240,634.00	-\$24,186.24	\$216,447.76	\$216,447.76	\$0.00	\$216,447.76	\$0.00	\$216,447.76	\$216,447.76	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$76,140.00	-\$42,550.46	\$33,589.54	\$33,589.54	\$0.00	\$33,589.54	\$0.00	\$33,589.54	\$33,589.54	\$0.00	\$0.00
271000	Vestuario y uniformes	\$43,830.00	-\$13,830.08	\$29,999.92	\$29,999.92	\$0.00	\$29,999.92	\$0.00	\$29,999.92	\$29,999.92	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
271001	Vestuario, Uniformes	\$43,830.00	-\$13,830.08	\$29,999.92	\$29,999.92	\$0.00	\$29,999.92	\$0.00	\$29,999.92	\$29,999.92	\$0.00	\$0.00
272000	Prendas de seguridad y protección per:	\$7,720.00	-\$7,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$7,720.00	-\$7,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$3,590.00	-\$0.38	\$3,589.62	\$3,589.62	\$0.00	\$3,589.62	\$0.00	\$3,589.62	\$3,589.62	\$0.00	\$0.00
274001	Productos textiles	\$3,590.00	-\$0.38	\$3,589.62	\$3,589.62	\$0.00	\$3,589.62	\$0.00	\$3,589.62	\$3,589.62	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$238,980.00	\$59,431.92	\$298,411.92	\$298,410.82	\$1.10	\$298,410.82	\$0.00	\$298,410.82	\$298,410.82	\$0.00	\$1.10
291000	Herramientas menores	\$45,975.00	-\$8,698.24	\$37,276.76	\$37,276.76	\$0.00	\$37,276.76	\$0.00	\$37,276.76	\$37,276.76	\$0.00	\$0.00
291001	Herramientas Menores	\$45,975.00	-\$8,698.24	\$37,276.76	\$37,276.76	\$0.00	\$37,276.76	\$0.00	\$37,276.76	\$37,276.76	\$0.00	\$0.00
292000	Refacciones y accesorios menores de i	\$18,000.00	-\$6,142.01	\$11,857.99	\$11,857.99	\$0.00	\$11,857.99	\$0.00	\$11,857.99	\$11,857.99	\$0.00	\$0.00
292001	Refacciones y accesorios menores de i	\$18,000.00	-\$6,142.01	\$11,857.99	\$11,857.99	\$0.00	\$11,857.99	\$0.00	\$11,857.99	\$11,857.99	\$0.00	\$0.00
293000	Refacciones y accesorios menores de i	\$6,000.00	-\$6,000.00	\$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	\$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 i	\$123,005.00	\$90,808.68	\$213,813.68	\$213,812.58	\$1.10	\$213,812.58	\$0.00	\$213,812.58	\$213,812.58	\$0.00	\$1.10
294001	Refacciones y accesorios menores de i	\$123,005.00	\$90,808.68	\$213,813.68	\$213,812.58	\$1.10	\$213,812.58	\$0.00	\$213,812.58	\$213,812.58	\$0.00	\$1.10
295000	Refacciones y accesorios menores de i	\$6,000.00	\$2,517.00	\$8,517.00	\$8,517.00	\$0.00	\$8,517.00	\$0.00	\$8,517.00	\$8,517.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de i	\$6,000.00	\$2,517.00	\$8,517.00	\$8,517.00	\$0.00	\$8,517.00	\$0.00	\$8,517.00	\$8,517.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de i	\$25,500.00	-\$13,051.63	\$12,448.37	\$12,448.37	\$0.00	\$12,448.37	\$0.00	\$12,448.37	\$12,448.37	\$0.00	\$0.00
296001	Refacciones	\$25,500.00	-\$13,051.63	\$12,448.37	\$12,448.37	\$0.00	\$12,448.37	\$0.00	\$12,448.37	\$12,448.37	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$12,000.00	-\$1.68	\$11,998.32	\$11,998.32	\$0.00	\$11,998.32	\$0.00	\$11,998.32	\$11,998.32	\$0.00	\$0.00
298001	Refacciones y accesorios menores de i	\$12,000.00	-\$1.68	\$11,998.32	\$11,998.32	\$0.00	\$11,998.32	\$0.00	\$11,998.32	\$11,998.32	\$0.00	\$0.00
299000	Refacciones y accesorios menores otrc	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
299001	Refacciones y accesorios menores otrc	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$263,632.00	-\$131,618.37	\$132,013.63	\$132,013.63	\$0.00	\$132,013.63	\$0.00	\$132,013.63	\$132,013.63	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$127,350.00	-\$82,200.48	\$45,149.52	\$45,149.52	\$0.00	\$45,149.52	\$0.00	\$45,149.52	\$45,149.52	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$45,000.00	-\$23,849.08	\$21,150.92	\$21,150.92	\$0.00	\$21,150.92	\$0.00	\$21,150.92	\$21,150.92	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$23,849.08	\$21,150.92	\$21,150.92	\$0.00	\$21,150.92	\$0.00	\$21,150.92	\$21,150.92	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$82,350.00	-\$58,351.40	\$23,998.60	\$23,998.60	\$0.00	\$23,998.60	\$0.00	\$23,998.60	\$23,998.60	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$82,350.00	-\$58,351.40	\$23,998.60	\$23,998.60	\$0.00	\$23,998.60	\$0.00	\$23,998.60	\$23,998.60	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$136,282.00	-\$49,417.89	\$86,864.11	\$86,864.11	\$0.00	\$86,864.11	\$0.00	\$86,864.11	\$86,864.11	\$0.00	\$0.00
353000	Instalación, reparación y mantenimient	\$11,716.00	-\$5,945.00	\$5,771.00	\$5,771.00	\$0.00	\$5,771.00	\$0.00	\$5,771.00	\$5,771.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
353001	Mantenimiento de bienes informáticos	\$11,716.00	-\$5,945.00	\$5,771.00	\$5,771.00	\$0.00	\$5,771.00	\$0.00	\$5,771.00	\$5,771.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimient	\$22,566.00	-\$4,036.22	\$18,529.78	\$18,529.78	\$0.00	\$18,529.78	\$0.00	\$18,529.78	\$18,529.78	\$0.00	\$0.00
354001	Instalación, reparación y mantenimient	\$22,566.00	-\$4,036.22	\$18,529.78	\$18,529.78	\$0.00	\$18,529.78	\$0.00	\$18,529.78	\$18,529.78	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$102,000.00	-\$39,436.67	\$62,563.33	\$62,563.33	\$0.00	\$62,563.33	\$0.00	\$62,563.33	\$62,563.33	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$102,000.00	-\$39,436.67	\$62,563.33	\$62,563.33	\$0.00	\$62,563.33	\$0.00	\$62,563.33	\$62,563.33	\$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 herramie	\$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 telecomunic	\$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	\$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
Recursos Federales		\$52,004,389.00	\$2,818,533.78	\$54,822,922.78	\$54,822,918.55	\$4.23	\$54,822,918.55	\$0.00	\$54,822,918.55	\$54,822,918.55	\$0.00	\$4.23

1601 Recursos Estatales

100000	SERVICIOS PERSONALES	\$49,836,426.00	\$473,816.76	\$50,310,242.76	\$50,310,242.76	\$0.00	\$50,310,242.76	\$0.00	\$50,310,242.76	\$50,310,242.76	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$37,992,848.00	-\$371,338.83	\$37,621,509.17	\$37,621,509.17	\$0.00	\$37,621,509.17	\$0.00	\$37,621,509.17	\$37,621,509.17	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$37,992,848.00	-\$371,338.83	\$37,621,509.17	\$37,621,509.17	\$0.00	\$37,621,509.17	\$0.00	\$37,621,509.17	\$37,621,509.17	\$0.00	\$0.00
113001	Sueldos	\$37,992,848.00	-\$371,338.83	\$37,621,509.17	\$37,621,509.17	\$0.00	\$37,621,509.17	\$0.00	\$37,621,509.17	\$37,621,509.17	\$0.00	\$0.00
120000	Remuneraciones al personal de carác	\$1,295,040.00	\$481,739.47	\$1,776,779.47	\$1,776,779.47	\$0.00	\$1,776,779.47	\$0.00	\$1,776,779.47	\$1,776,779.47	\$0.00	\$0.00
121000	Honorarios asimilables a salarios	\$1,295,040.00	\$481,739.47	\$1,776,779.47	\$1,776,779.47	\$0.00	\$1,776,779.47	\$0.00	\$1,776,779.47	\$1,776,779.47	\$0.00	\$0.00
121001	Honorarios Asimilados	\$1,295,040.00	\$481,739.47	\$1,776,779.47	\$1,776,779.47	\$0.00	\$1,776,779.47	\$0.00	\$1,776,779.47	\$1,776,779.47	\$0.00	\$0.00
130000	Remuneraciones adicionales y especí	\$3,649,758.00	\$141,155.75	\$3,790,913.75	\$3,790,913.75	\$0.00	\$3,790,913.75	\$0.00	\$3,790,913.75	\$3,790,913.75	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$3,649,758.00	\$141,155.75	\$3,790,913.75	\$3,790,913.75	\$0.00	\$3,790,913.75	\$0.00	\$3,790,913.75	\$3,790,913.75	\$0.00	\$0.00
132002	Gratificación Anual	\$3,649,758.00	\$141,155.75	\$3,790,913.75	\$3,790,913.75	\$0.00	\$3,790,913.75	\$0.00	\$3,790,913.75	\$3,790,913.75	\$0.00	\$0.00
140000	Seguridad Social	\$6,898,780.00	\$222,260.37	\$7,121,040.37	\$7,121,040.37	\$0.00	\$7,121,040.37	\$0.00	\$7,121,040.37	\$7,121,040.37	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$4,553,707.00	\$162,708.83	\$4,716,415.83	\$4,716,415.83	\$0.00	\$4,716,415.83	\$0.00	\$4,716,415.83	\$4,716,415.83	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$3,490,050.00	\$135,696.44	\$3,625,746.44	\$3,625,746.44	\$0.00	\$3,625,746.44	\$0.00	\$3,625,746.44	\$3,625,746.44	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$1,063,657.00	\$27,012.39	\$1,090,669.39	\$1,090,669.39	\$0.00	\$1,090,669.39	\$0.00	\$1,090,669.39	\$1,090,669.39	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,675,051.00	\$42,538.12	\$1,717,589.12	\$1,717,589.12	\$0.00	\$1,717,589.12	\$0.00	\$1,717,589.12	\$1,717,589.12	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,675,051.00	\$42,538.12	\$1,717,589.12	\$1,717,589.12	\$0.00	\$1,717,589.12	\$0.00	\$1,717,589.12	\$1,717,589.12	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$670,022.00	\$17,013.42	\$687,035.42	\$687,035.42	\$0.00	\$687,035.42	\$0.00	\$687,035.42	\$687,035.42	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$670,022.00	\$17,013.42	\$687,035.42	\$687,035.42	\$0.00	\$687,035.42	\$0.00	\$687,035.42	\$687,035.42	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
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Fecha y 21/ene./2021
hora de Impresión 10:41 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	\$1,904,331.00	\$899,372.17	\$2,803,703.17	\$2,803,703.17	\$0.00	\$2,803,703.17	\$0.00	\$2,803,703.17	\$2,803,703.17	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$731,355.00	\$1,223,331.06	\$1,954,686.06	\$1,954,686.06	\$0.00	\$1,954,686.06	\$0.00	\$1,954,686.06	\$1,954,686.06	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$225,278.00	-\$3,035.27	\$222,242.73	\$222,242.73	\$0.00	\$222,242.73	\$0.00	\$222,242.73	\$222,242.73	\$0.00	\$0.00
211001	Material de Oficina	\$225,278.00	-\$3,035.27	\$222,242.73	\$222,242.73	\$0.00	\$222,242.73	\$0.00	\$222,242.73	\$222,242.73	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$12,000.00	-\$50.09	\$11,949.91	\$11,949.91	\$0.00	\$11,949.91	\$0.00	\$11,949.91	\$11,949.91	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$12,000.00	-\$50.09	\$11,949.91	\$11,949.91	\$0.00	\$11,949.91	\$0.00	\$11,949.91	\$11,949.91	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$267,966.00	-\$11,519.99	\$256,446.01	\$256,446.01	\$0.00	\$256,446.01	\$0.00	\$256,446.01	\$256,446.01	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$267,966.00	-\$11,519.99	\$256,446.01	\$256,446.01	\$0.00	\$256,446.01	\$0.00	\$256,446.01	\$256,446.01	\$0.00	\$0.00
216000	Material de limpieza	\$18,361.00	-\$55.85	\$18,305.15	\$18,305.15	\$0.00	\$18,305.15	\$0.00	\$18,305.15	\$18,305.15	\$0.00	\$0.00
216001	Material de Limpieza	\$18,361.00	-\$55.85	\$18,305.15	\$18,305.15	\$0.00	\$18,305.15	\$0.00	\$18,305.15	\$18,305.15	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$207,750.00	\$1,237,992.26	\$1,445,742.26	\$1,445,742.26	\$0.00	\$1,445,742.26	\$0.00	\$1,445,742.26	\$1,445,742.26	\$0.00	\$0.00
217001	Material Didáctico	\$207,750.00	\$1,237,992.26	\$1,445,742.26	\$1,445,742.26	\$0.00	\$1,445,742.26	\$0.00	\$1,445,742.26	\$1,445,742.26	\$0.00	\$0.00
220000	Alimentos y utensilios	\$2,175.00	-\$2,175.00	\$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	\$2,175.00	-\$2,175.00	\$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	\$2,175.00	-\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$11,000.00	\$5,298.00	\$16,298.00	\$16,298.00	\$0.00	\$16,298.00	\$0.00	\$16,298.00	\$16,298.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y di	\$11,000.00	\$5,298.00	\$16,298.00	\$16,298.00	\$0.00	\$16,298.00	\$0.00	\$16,298.00	\$16,298.00	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y di	\$11,000.00	\$5,298.00	\$16,298.00	\$16,298.00	\$0.00	\$16,298.00	\$0.00	\$16,298.00	\$16,298.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$353,463.00	-\$144,524.27	\$208,938.73	\$208,938.73	\$0.00	\$208,938.73	\$0.00	\$208,938.73	\$208,938.73	\$0.00	\$0.00
241000	Productos minerales no metálicos	\$5,500.00	-\$2,030.73	\$3,469.27	\$3,469.27	\$0.00	\$3,469.27	\$0.00	\$3,469.27	\$3,469.27	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$5,500.00	-\$2,030.73	\$3,469.27	\$3,469.27	\$0.00	\$3,469.27	\$0.00	\$3,469.27	\$3,469.27	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$4,500.00	-\$3,302.27	\$1,197.73	\$1,197.73	\$0.00	\$1,197.73	\$0.00	\$1,197.73	\$1,197.73	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$4,500.00	-\$3,302.27	\$1,197.73	\$1,197.73	\$0.00	\$1,197.73	\$0.00	\$1,197.73	\$1,197.73	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$7,250.00	-\$3,276.42	\$3,973.58	\$3,973.58	\$0.00	\$3,973.58	\$0.00	\$3,973.58	\$3,973.58	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$7,250.00	-\$3,276.42	\$3,973.58	\$3,973.58	\$0.00	\$3,973.58	\$0.00	\$3,973.58	\$3,973.58	\$0.00	\$0.00
244000	Madera y productos de madera	\$8,000.00	-\$2,012.89	\$5,987.11	\$5,987.11	\$0.00	\$5,987.11	\$0.00	\$5,987.11	\$5,987.11	\$0.00	\$0.00
244001	Madera y productos de madera	\$8,000.00	-\$2,012.89	\$5,987.11	\$5,987.11	\$0.00	\$5,987.11	\$0.00	\$5,987.11	\$5,987.11	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$188,663.00	-\$81,147.88	\$107,515.12	\$107,515.12	\$0.00	\$107,515.12	\$0.00	\$107,515.12	\$107,515.12	\$0.00	\$0.00
246001	Material Eléctrico	\$139,243.00	-\$51,467.72	\$87,775.28	\$87,775.28	\$0.00	\$87,775.28	\$0.00	\$87,775.28	\$87,775.28	\$0.00	\$0.00
246002	Material Electrónico	\$49,420.00	-\$29,680.16	\$19,739.84	\$19,739.84	\$0.00	\$19,739.84	\$0.00	\$19,739.84	\$19,739.84	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
247000	Artículos metálicos para la construcciór	\$40,250.00	-\$1,351.03	\$38,898.97	\$38,898.97	\$0.00	\$38,898.97	\$0.00	\$38,898.97	\$38,898.97	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$40,250.00	-\$1,351.03	\$38,898.97	\$38,898.97	\$0.00	\$38,898.97	\$0.00	\$38,898.97	\$38,898.97	\$0.00	\$0.00
248000	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$96,300.00	-\$48,403.05	\$47,896.95	\$47,896.95	\$0.00	\$47,896.95	\$0.00	\$47,896.95	\$47,896.95	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$96,300.00	-\$48,403.05	\$47,896.95	\$47,896.95	\$0.00	\$47,896.95	\$0.00	\$47,896.95	\$47,896.95	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$250,584.00	-\$37,183.75	\$213,400.25	\$213,400.25	\$0.00	\$213,400.25	\$0.00	\$213,400.25	\$213,400.25	\$0.00	\$0.00
251000	Productos químicos básicos	\$59,691.00	-\$3,371.14	\$56,319.86	\$56,319.86	\$0.00	\$56,319.86	\$0.00	\$56,319.86	\$56,319.86	\$0.00	\$0.00
251001	Sustancias Químicas	\$59,691.00	-\$3,371.14	\$56,319.86	\$56,319.86	\$0.00	\$56,319.86	\$0.00	\$56,319.86	\$56,319.86	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,500.00	-\$1,020.05	\$479.95	\$479.95	\$0.00	\$479.95	\$0.00	\$479.95	\$479.95	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,500.00	-\$1,020.05	\$479.95	\$479.95	\$0.00	\$479.95	\$0.00	\$479.95	\$479.95	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$35,120.00	-\$24,381.92	\$10,738.08	\$10,738.08	\$0.00	\$10,738.08	\$0.00	\$10,738.08	\$10,738.08	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$35,120.00	-\$24,381.92	\$10,738.08	\$10,738.08	\$0.00	\$10,738.08	\$0.00	\$10,738.08	\$10,738.08	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$20,102.00	\$12,665.13	\$32,767.13	\$32,767.13	\$0.00	\$32,767.13	\$0.00	\$32,767.13	\$32,767.13	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$20,102.00	\$12,665.13	\$32,767.13	\$32,767.13	\$0.00	\$32,767.13	\$0.00	\$32,767.13	\$32,767.13	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$96,421.00	-\$9,907.39	\$86,513.61	\$86,513.61	\$0.00	\$86,513.61	\$0.00	\$86,513.61	\$86,513.61	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$96,421.00	-\$9,907.39	\$86,513.61	\$86,513.61	\$0.00	\$86,513.61	\$0.00	\$86,513.61	\$86,513.61	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$36,750.00	-\$10,668.34	\$26,081.66	\$26,081.66	\$0.00	\$26,081.66	\$0.00	\$26,081.66	\$26,081.66	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$36,750.00	-\$10,668.34	\$26,081.66	\$26,081.66	\$0.00	\$26,081.66	\$0.00	\$26,081.66	\$26,081.66	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$240,634.00	-\$24,186.30	\$216,447.70	\$216,447.70	\$0.00	\$216,447.70	\$0.00	\$216,447.70	\$216,447.70	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$240,634.00	-\$24,186.30	\$216,447.70	\$216,447.70	\$0.00	\$216,447.70	\$0.00	\$216,447.70	\$216,447.70	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$240,634.00	-\$24,186.30	\$216,447.70	\$216,447.70	\$0.00	\$216,447.70	\$0.00	\$216,447.70	\$216,447.70	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$76,140.00	-\$42,550.46	\$33,589.54	\$33,589.54	\$0.00	\$33,589.54	\$0.00	\$33,589.54	\$33,589.54	\$0.00	\$0.00
271000	Vestuario y uniformes	\$43,830.00	-\$13,830.08	\$29,999.92	\$29,999.92	\$0.00	\$29,999.92	\$0.00	\$29,999.92	\$29,999.92	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$43,830.00	-\$13,830.08	\$29,999.92	\$29,999.92	\$0.00	\$29,999.92	\$0.00	\$29,999.92	\$29,999.92	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$7,720.00	-\$7,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$7,720.00	-\$7,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$3,590.00	-\$0.38	\$3,589.62	\$3,589.62	\$0.00	\$3,589.62	\$0.00	\$3,589.62	\$3,589.62	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
274001	Productos textiles	\$3,590.00	-\$0.38	\$3,589.62	\$3,589.62	\$0.00	\$3,589.62	\$0.00	\$3,589.62	\$3,589.62	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores de equipo	\$238,980.00	-\$78,637.11	\$160,342.89	\$160,342.89	\$0.00	\$160,342.89	\$0.00	\$160,342.89	\$160,342.89	\$0.00	\$0.00
291000	Herramientas menores	\$45,975.00	-\$8,698.24	\$37,276.76	\$37,276.76	\$0.00	\$37,276.76	\$0.00	\$37,276.76	\$37,276.76	\$0.00	\$0.00
291001	Herramientas Menores	\$45,975.00	-\$8,698.24	\$37,276.76	\$37,276.76	\$0.00	\$37,276.76	\$0.00	\$37,276.76	\$37,276.76	\$0.00	\$0.00
292000	Refacciones y accesorios menores de equipo	\$18,000.00	-\$6,142.01	\$11,857.99	\$11,857.99	\$0.00	\$11,857.99	\$0.00	\$11,857.99	\$11,857.99	\$0.00	\$0.00
292001	Refacciones y accesorios menores de equipo	\$18,000.00	-\$6,142.01	\$11,857.99	\$11,857.99	\$0.00	\$11,857.99	\$0.00	\$11,857.99	\$11,857.99	\$0.00	\$0.00
293000	Refacciones y accesorios menores de equipo	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de equipo	\$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 equipo	\$123,005.00	-\$44,443.34	\$78,561.66	\$78,561.66	\$0.00	\$78,561.66	\$0.00	\$78,561.66	\$78,561.66	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo	\$123,005.00	-\$44,443.34	\$78,561.66	\$78,561.66	\$0.00	\$78,561.66	\$0.00	\$78,561.66	\$78,561.66	\$0.00	\$0.00
295000	Refacciones y accesorios menores de equipo	\$6,000.00	-\$300.00	\$5,700.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de equipo	\$6,000.00	-\$300.00	\$5,700.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo	\$25,500.00	-\$13,051.64	\$12,448.36	\$12,448.36	\$0.00	\$12,448.36	\$0.00	\$12,448.36	\$12,448.36	\$0.00	\$0.00
296001	Refacciones	\$25,500.00	-\$13,051.64	\$12,448.36	\$12,448.36	\$0.00	\$12,448.36	\$0.00	\$12,448.36	\$12,448.36	\$0.00	\$0.00
298000	Refacciones y accesorios menores de equipo	\$12,000.00	-\$1.68	\$11,998.32	\$11,998.32	\$0.00	\$11,998.32	\$0.00	\$11,998.32	\$11,998.32	\$0.00	\$0.00
298001	Refacciones y accesorios menores de equipo	\$12,000.00	-\$1.68	\$11,998.32	\$11,998.32	\$0.00	\$11,998.32	\$0.00	\$11,998.32	\$11,998.32	\$0.00	\$0.00
299000	Refacciones y accesorios menores otros	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$263,632.00	-\$131,618.39	\$132,013.61	\$132,013.61	\$0.00	\$132,013.61	\$0.00	\$132,013.61	\$132,013.61	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$127,350.00	-\$82,200.48	\$45,149.52	\$45,149.52	\$0.00	\$45,149.52	\$0.00	\$45,149.52	\$45,149.52	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de oficina	\$45,000.00	-\$23,849.08	\$21,150.92	\$21,150.92	\$0.00	\$21,150.92	\$0.00	\$21,150.92	\$21,150.92	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$45,000.00	-\$23,849.08	\$21,150.92	\$21,150.92	\$0.00	\$21,150.92	\$0.00	\$21,150.92	\$21,150.92	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$82,350.00	-\$58,351.40	\$23,998.60	\$23,998.60	\$0.00	\$23,998.60	\$0.00	\$23,998.60	\$23,998.60	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$82,350.00	-\$58,351.40	\$23,998.60	\$23,998.60	\$0.00	\$23,998.60	\$0.00	\$23,998.60	\$23,998.60	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$136,282.00	-\$49,417.91	\$86,864.09	\$86,864.09	\$0.00	\$86,864.09	\$0.00	\$86,864.09	\$86,864.09	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento	\$11,716.00	-\$5,945.00	\$5,771.00	\$5,771.00	\$0.00	\$5,771.00	\$0.00	\$5,771.00	\$5,771.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$11,716.00	-\$5,945.00	\$5,771.00	\$5,771.00	\$0.00	\$5,771.00	\$0.00	\$5,771.00	\$5,771.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento	\$22,566.00	-\$4,036.21	\$18,529.79	\$18,529.79	\$0.00	\$18,529.79	\$0.00	\$18,529.79	\$18,529.79	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento	\$22,566.00	-\$4,036.21	\$18,529.79	\$18,529.79	\$0.00	\$18,529.79	\$0.00	\$18,529.79	\$18,529.79	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$102,000.00	-\$39,436.70	\$62,563.30	\$62,563.30	\$0.00	\$62,563.30	\$0.00	\$62,563.30	\$62,563.30	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$102,000.00	-\$39,436.70	\$62,563.30	\$62,563.30	\$0.00	\$62,563.30	\$0.00	\$62,563.30	\$62,563.30	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$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



Universidad Politécnica de Pachuca
HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: Juan
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 21/ene./2021
hora de Impresión 10:41 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
410000	Transferencias internas y asignaciones	\$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
Recursos Estatales		\$52,004,389.00	\$2,483,026.00	\$54,487,415.00	\$54,487,415.00	\$0.00	\$54,487,415.00	\$0.00	\$54,487,415.00	\$54,487,415.00	\$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