



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$126,813,894.00	-\$691,787.92	\$126,122,106.08	\$52,139,061.08	\$52,139,061.08	\$52,139,061.08	\$52,139,061.08	\$73,983,045.00
110000	Remuneraciones al personal de carácter	\$87,264,140.00	-\$783,722.52	\$86,480,417.48	\$42,663,995.48	\$42,663,995.48	\$42,663,995.48	\$42,663,995.48	\$43,816,422.00
113000	Sueldos base al personal permanente	\$87,264,140.00	-\$783,722.52	\$86,480,417.48	\$42,663,995.48	\$42,663,995.48	\$42,663,995.48	\$42,663,995.48	\$43,816,422.00
113001	Sueldos	\$87,264,140.00	-\$783,722.52	\$86,480,417.48	\$42,663,995.48	\$42,663,995.48	\$42,663,995.48	\$42,663,995.48	\$43,816,422.00
130000	Remuneraciones adicionales y especiales	\$21,573,636.00	-\$70,795.42	\$21,502,840.58	\$252,705.58	\$252,705.58	\$252,705.58	\$252,705.58	\$21,250,135.00
132000	Primas de vacaciones, dominical y gratificación	\$21,573,636.00	-\$70,795.42	\$21,502,840.58	\$252,705.58	\$252,705.58	\$252,705.58	\$252,705.58	\$21,250,135.00
132001	Prima de Vacaciones y Dominical	\$7,029,612.00	-\$45,999.63	\$6,983,612.37	\$56,500.37	\$56,500.37	\$56,500.37	\$56,500.37	\$6,927,112.00
132002	Gratificación Anual	\$14,544,024.00	-\$24,795.79	\$14,519,228.21	\$196,205.21	\$196,205.21	\$196,205.21	\$196,205.21	\$14,323,023.00
140000	Seguridad Social	\$17,976,118.00	\$162,730.02	\$18,138,848.02	\$9,222,360.02	\$9,222,360.02	\$9,222,360.02	\$9,222,360.02	\$8,916,488.00
141000	Aportaciones de seguridad social	\$11,005,748.00	\$62,023.86	\$11,067,771.86	\$5,648,609.86	\$5,648,609.86	\$5,648,609.86	\$5,648,609.86	\$5,419,162.00
141001	Aportaciones al ISSSTE	\$8,398,908.00	\$49,412.11	\$8,448,320.11	\$4,338,084.11	\$4,338,084.11	\$4,338,084.11	\$4,338,084.11	\$4,110,236.00
141004	Aportaciones al Seguro de Cesantía en Edad	\$2,606,840.00	\$12,611.75	\$2,619,451.75	\$1,310,525.75	\$1,310,525.75	\$1,310,525.75	\$1,310,525.75	\$1,308,926.00
142000	Aportaciones a fondos de vivienda	\$4,105,260.00	\$19,862.07	\$4,125,122.07	\$2,063,820.07	\$2,063,820.07	\$2,063,820.07	\$2,063,820.07	\$2,061,302.00
142001	Aportaciones a FOVISSSTE	\$4,105,260.00	\$19,862.07	\$4,125,122.07	\$2,063,820.07	\$2,063,820.07	\$2,063,820.07	\$2,063,820.07	\$2,061,302.00
143000	Aportaciones al sistema para el retiro	\$2,865,110.00	\$80,844.09	\$2,945,954.09	\$1,509,930.09	\$1,509,930.09	\$1,509,930.09	\$1,509,930.09	\$1,436,024.00
143001	Aportaciones al S.A.R.	\$2,865,110.00	\$80,844.09	\$2,945,954.09	\$1,509,930.09	\$1,509,930.09	\$1,509,930.09	\$1,509,930.09	\$1,436,024.00
200000	MATERIALES Y SUMINISTROS	\$4,232,452.00	-\$2,753,379.27	\$1,479,072.73	\$696,930.03	\$696,930.03	\$659,758.99	\$648,103.89	\$782,142.70
210000	Materiales de administración, emisión de	\$1,655,959.00	-\$1,088,758.14	\$567,200.86	\$230,726.86	\$230,726.86	\$193,555.82	\$193,555.82	\$336,474.00
211000	Materiales, útiles y equipos menores de oficina	\$558,144.00	-\$427,269.69	\$130,874.31	\$47,240.31	\$47,240.31	\$47,240.31	\$47,240.31	\$83,634.00
211001	Material de Oficina	\$466,835.00	-\$438,478.00	\$28,357.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$25,805.00
211002	Gastos de Oficina	\$91,309.00	\$11,208.31	\$102,517.31	\$44,688.31	\$44,688.31	\$44,688.31	\$44,688.31	\$57,829.00
212000	Materiales y útiles de impresión y reproducción	\$41,280.00	\$827.79	\$42,107.79	\$27,272.79	\$27,272.79	\$27,272.79	\$27,272.79	\$14,835.00
212001	Materiales y Útiles de Impresión	\$41,280.00	\$827.79	\$42,107.79	\$27,272.79	\$27,272.79	\$27,272.79	\$27,272.79	\$14,835.00
214000	Materiales, útiles y equipos menores de	\$380,594.00	-\$374,789.00	\$5,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,805.00
214001	Material para Bienes Informáticos	\$380,594.00	-\$374,789.00	\$5,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,805.00
216000	Material de limpieza	\$498,317.00	-\$109,903.24	\$388,413.76	\$156,213.76	\$156,213.76	\$119,042.72	\$119,042.72	\$232,200.00
216001	Material de Limpieza	\$498,317.00	-\$109,903.24	\$388,413.76	\$156,213.76	\$156,213.76	\$119,042.72	\$119,042.72	\$232,200.00
217000	Materiales y útiles de enseñanza	\$177,624.00	-\$177,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$177,624.00	-\$177,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$309,600.00	-\$17,634.00	\$291,966.00	\$137,166.00	\$137,166.00	\$137,166.00	\$137,166.00	\$154,800.00
222000	Productos alimenticios para animales	\$309,600.00	-\$17,634.00	\$291,966.00	\$137,166.00	\$137,166.00	\$137,166.00	\$137,166.00	\$154,800.00
222001	Alimentación de Animales	\$309,600.00	-\$17,634.00	\$291,966.00	\$137,166.00	\$137,166.00	\$137,166.00	\$137,166.00	\$154,800.00
230000	Materias primas y materiales de producción y	\$23,220.00	\$17,220.00	\$40,440.00	\$40,440.00	\$40,440.00	\$40,440.00	\$40,440.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$23,220.00	\$17,220.00	\$40,440.00	\$40,440.00	\$40,440.00	\$40,440.00	\$40,440.00	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
231001	Productos agrícolas	\$23,220.00	\$17,220.00	\$40,440.00	\$40,440.00	\$40,440.00	\$40,440.00	\$40,440.00	\$0.00
240000	Materiales y artículos de construcción y de	\$431,700.00	-\$289,186.19	\$142,513.81	\$65,134.81	\$65,134.81	\$65,134.81	\$65,134.81	\$77,379.00
241000	Productos minerales no metálicos	\$9,030.00	-\$6,461.10	\$2,568.90	\$1,278.90	\$1,278.90	\$1,278.90	\$1,278.90	\$1,290.00
241001	Productos minerales no metálicos	\$9,030.00	-\$6,461.10	\$2,568.90	\$1,278.90	\$1,278.90	\$1,278.90	\$1,278.90	\$1,290.00
242000	Cemento y productos de concreto	\$4,128.00	-\$1,291.44	\$2,836.56	\$772.56	\$772.56	\$772.56	\$772.56	\$2,064.00
242001	Cemento y productos de concreto	\$4,128.00	-\$1,291.44	\$2,836.56	\$772.56	\$772.56	\$772.56	\$772.56	\$2,064.00
243000	Cal, yeso y productos de yeso	\$3,870.00	-\$1,935.00	\$1,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,935.00
243001	Cal, yeso y productos de yeso	\$3,870.00	-\$1,935.00	\$1,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,935.00
244000	Madera y productos de madera	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
244001	Madera y productos de madera	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
245000	Vidrio y productos de vidrio	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
245001	Vidrio y productos de vidrio	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
246000	Material eléctrico y electrónico	\$291,090.00	-\$264,090.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
246001	Material Eléctrico	\$143,190.00	-\$119,190.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
246002	Material Electrónico	\$147,900.00	-\$144,900.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
247000	Artículos metálicos para la construcción	\$54,180.00	-\$5,275.57	\$48,904.43	\$30,904.43	\$30,904.43	\$30,904.43	\$30,904.43	\$18,000.00
247001	Artículos metálicos para la construcción	\$54,180.00	-\$5,275.57	\$48,904.43	\$30,904.43	\$30,904.43	\$30,904.43	\$30,904.43	\$18,000.00
249000	Otros materiales y artículos de construcción y	\$66,822.00	-\$8,843.08	\$57,978.92	\$32,178.92	\$32,178.92	\$32,178.92	\$32,178.92	\$25,800.00
249001	Otros materiales y artículos de construcción y	\$66,822.00	-\$8,843.08	\$57,978.92	\$32,178.92	\$32,178.92	\$32,178.92	\$32,178.92	\$25,800.00
250000	Productos químicos, farmacéuticos y de	\$904,129.00	-\$644,562.91	\$259,566.09	\$178,776.09	\$178,776.09	\$178,776.09	\$167,120.99	\$80,790.00
251000	Productos químicos básicos	\$305,730.00	-\$65,176.37	\$220,553.63	\$166,373.63	\$166,373.63	\$166,373.63	\$154,718.53	\$54,180.00
251001	Sustancias Químicas	\$305,730.00	-\$65,176.37	\$220,553.63	\$166,373.63	\$166,373.63	\$166,373.63	\$154,718.53	\$54,180.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
253000	Medicinas y productos farmacéuticos	\$170,280.00	-\$159,960.00	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
253001	Medicinas y Productos Farmacéuticos	\$170,280.00	-\$159,960.00	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
254000	Materiales, accesorios y suministros médicos	\$162,379.00	-\$162,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$162,379.00	-\$162,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$219,300.00	-\$219,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$219,300.00	-\$219,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$43,860.00	-\$16,457.54	\$27,402.46	\$12,402.46	\$12,402.46	\$12,402.46	\$12,402.46	\$15,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$43,860.00	-\$16,457.54	\$27,402.46	\$12,402.46	\$12,402.46	\$12,402.46	\$12,402.46	\$15,000.00
259000	Otros productos químicos	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00
259001	Otros productos químicos	\$1,290.00	-\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00

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Estado Analítico del Ejercicio del Presupuesto de Egresos por



Usr: agustin

rptEstadoAnalitic

09:47 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
260000	Combustibles, lubricantes y aditivos	\$313,540.00	-\$289,739.13	\$23,800.87	\$9,610.87	\$9,610.87	\$9,610.87	\$9,610.87	\$14,190.00
261000	Combustibles, lubricantes y aditivos	\$313,540.00	-\$289,739.13	\$23,800.87	\$9,610.87	\$9,610.87	\$9,610.87	\$9,610.87	\$14,190.00
261001	Combustibles y Lubricantes vehículos y equipos	\$313,540.00	-\$289,739.13	\$23,800.87	\$9,610.87	\$9,610.87	\$9,610.87	\$9,610.87	\$14,190.00
270000	Vestuario, blancos, prendas de protección y	\$145,770.00	-\$82,561.64	\$63,208.36	\$7,738.36	\$7,738.36	\$7,738.36	\$7,738.36	\$55,470.00
271000	Vestuario y uniformes	\$58,050.00	-\$45,150.00	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00
271001	Vestuario, Uniformes	\$58,050.00	-\$45,150.00	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00
272000	Prendas de seguridad y protección personal	\$55,470.00	-\$24,511.64	\$30,958.36	\$7,738.36	\$7,738.36	\$7,738.36	\$7,738.36	\$23,220.00
272001	Prendas de Protección	\$55,470.00	-\$24,511.64	\$30,958.36	\$7,738.36	\$7,738.36	\$7,738.36	\$7,738.36	\$23,220.00
273000	Artículos deportivos	\$32,250.00	-\$12,900.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
273001	Artículos Deportivos	\$32,250.00	-\$12,900.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
290000	Herramientas, refacciones y accesorios	\$448,534.00	-\$358,157.26	\$90,376.74	\$27,337.04	\$27,337.04	\$27,337.04	\$27,337.04	\$63,039.70
291000	Herramientas menores	\$94,364.00	-\$68,036.10	\$26,327.90	\$20,828.20	\$20,828.20	\$20,828.20	\$20,828.20	\$5,499.70
291001	Herramientas Menores	\$94,364.00	-\$68,036.10	\$26,327.90	\$20,828.20	\$20,828.20	\$20,828.20	\$20,828.20	\$5,499.70
292000	Refacciones y accesorios menores de edificios	\$15,480.00	-\$5,200.18	\$10,279.82	\$2,539.82	\$2,539.82	\$2,539.82	\$2,539.82	\$7,740.00
292001	Refacciones y accesorios menores de edificios	\$15,480.00	-\$5,200.18	\$10,279.82	\$2,539.82	\$2,539.82	\$2,539.82	\$2,539.82	\$7,740.00
293000	Refacciones y accesorios menores de mobiliario y	\$11,610.00	-\$5,160.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
293001	Refacciones y accesorios menores de mobiliario y	\$11,610.00	-\$5,160.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
294000	Refacciones y accesorios menores de equipo de	\$254,130.00	-\$245,100.00	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,030.00
294001	Refacciones y accesorios menores de equipo de	\$254,130.00	-\$245,100.00	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,030.00
295000	Refacciones y accesorios menores de equipo e	\$47,730.00	-\$23,730.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
295001	Refacciones y accesorios menores de equipo e	\$47,730.00	-\$23,730.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
296000	Refacciones y accesorios menores de equipo de	\$11,610.00	-\$4,026.98	\$7,583.02	\$2,423.02	\$2,423.02	\$2,423.02	\$2,423.02	\$5,160.00
296001	Refacciones	\$11,610.00	-\$4,026.98	\$7,583.02	\$2,423.02	\$2,423.02	\$2,423.02	\$2,423.02	\$5,160.00
298000	Refacciones y accesorios menores de maquinaria	\$13,610.00	-\$6,904.00	\$6,706.00	\$1,546.00	\$1,546.00	\$1,546.00	\$1,546.00	\$5,160.00
298001	Refacciones y accesorios menores de maquinaria	\$13,610.00	-\$6,904.00	\$6,706.00	\$1,546.00	\$1,546.00	\$1,546.00	\$1,546.00	\$5,160.00
300000	SERVICIOS GENERALES	\$22,920,543.00	-\$4,340,511.93	\$18,580,031.07	\$4,713,125.07	\$4,712,429.07	\$4,648,629.07	\$4,648,629.07	\$13,867,602.00
310000	Servicios básicos	\$3,425,760.00	-\$522,757.47	\$2,903,002.53	\$1,152,712.53	\$1,152,712.53	\$1,152,712.53	\$1,152,712.53	\$1,750,290.00
311000	Energía eléctrica	\$2,167,200.00	-\$352,659.00	\$1,814,541.00	\$730,941.00	\$730,941.00	\$730,941.00	\$730,941.00	\$1,083,600.00
311001	Servicio de Energía Eléctrica	\$2,167,200.00	-\$352,659.00	\$1,814,541.00	\$730,941.00	\$730,941.00	\$730,941.00	\$730,941.00	\$1,083,600.00
313000	Agua	\$144,000.00	-\$4,816.50	\$139,183.50	\$67,183.50	\$67,183.50	\$67,183.50	\$67,183.50	\$72,000.00
313001	Servicio de Agua	\$144,000.00	-\$4,816.50	\$139,183.50	\$67,183.50	\$67,183.50	\$67,183.50	\$67,183.50	\$72,000.00
314000	Telefonía tradicional	\$1,006,200.00	-\$157,255.00	\$848,945.00	\$345,845.00	\$345,845.00	\$345,845.00	\$345,845.00	\$503,100.00
314001	Servicio Telefónico Tradicional	\$1,006,200.00	-\$157,255.00	\$848,945.00	\$345,845.00	\$345,845.00	\$345,845.00	\$345,845.00	\$503,100.00
317000	Servicios de acceso de Internet, redes y	\$95,460.00	-\$3,560.60	\$91,899.40	\$5,469.40	\$5,469.40	\$5,469.40	\$5,469.40	\$86,430.00

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Estado Analítico del Ejercicio del Presupuesto de Egresos por



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rptEstadoAnalitic

09:47 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
317001	Servicios de Conducción de Señales Analógicas y	\$95,460.00	-\$3,560.60	\$91,899.40	\$5,469.40	\$5,469.40	\$5,469.40	\$5,469.40	\$86,430.00
318000	Servicios postales y telegráficos	\$12,900.00	-\$4,466.37	\$8,433.63	\$3,273.63	\$3,273.63	\$3,273.63	\$3,273.63	\$5,160.00
318001	Servicio Postal	\$12,900.00	-\$4,466.37	\$8,433.63	\$3,273.63	\$3,273.63	\$3,273.63	\$3,273.63	\$5,160.00
320000	Servicios de arrendamiento	\$1,386,022.00	-\$255,420.53	\$1,130,601.47	\$411,979.47	\$411,979.47	\$411,979.47	\$411,979.47	\$718,622.00
323000	Arrendamiento de mobiliario y equipo de	\$77,400.00	-\$10,860.00	\$66,540.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$38,700.00
323002	Arrendamiento de Equipo de Fotocopiado	\$77,400.00	-\$10,860.00	\$66,540.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$38,700.00
326000	Arrendamiento de maquinaria, otros equipos y	\$70,950.00	-\$4,286.00	\$66,664.00	\$27,964.00	\$27,964.00	\$27,964.00	\$27,964.00	\$38,700.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,950.00	-\$4,286.00	\$66,664.00	\$27,964.00	\$27,964.00	\$27,964.00	\$27,964.00	\$38,700.00
327000	Arrendamiento de activos intangibles	\$1,237,672.00	-\$240,274.53	\$997,397.47	\$356,175.47	\$356,175.47	\$356,175.47	\$356,175.47	\$641,222.00
327001	Arrendamiento de activos intangibles	\$1,237,672.00	-\$240,274.53	\$997,397.47	\$356,175.47	\$356,175.47	\$356,175.47	\$356,175.47	\$641,222.00
330000	Servicios profesionales, científicos, técnicos y	\$4,278,500.00	-\$1,680,041.98	\$2,598,458.02	\$354,688.02	\$354,688.02	\$290,888.02	\$290,888.02	\$2,243,770.00
331000	Servicios legales, de contabilidad, auditoría y	\$866,600.00	-\$299,248.04	\$567,351.96	\$117,251.96	\$117,251.96	\$117,251.96	\$117,251.96	\$450,100.00
331002	Servicios de contabilidad, auditoría y servicios	\$567,600.00	-\$288,048.00	\$279,552.00	\$34,452.00	\$34,452.00	\$34,452.00	\$34,452.00	\$245,100.00
331003	Servicios de Consultoría	\$299,000.00	-\$11,200.04	\$287,799.96	\$82,799.96	\$82,799.96	\$82,799.96	\$82,799.96	\$205,000.00
332000	Servicios de diseño, arquitectura, ingeniería y	\$11,610.00	-\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades	\$11,610.00	-\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$193,500.00	\$77,068.00	\$270,568.00	\$193,168.00	\$193,168.00	\$129,368.00	\$129,368.00	\$77,400.00
334001	Capacitación	\$193,500.00	\$77,068.00	\$270,568.00	\$193,168.00	\$193,168.00	\$129,368.00	\$129,368.00	\$77,400.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$710,790.00	-\$198,251.94	\$512,538.06	\$44,268.06	\$44,268.06	\$44,268.06	\$44,268.06	\$468,270.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$207,690.00	-\$47,321.94	\$160,368.06	\$44,268.06	\$44,268.06	\$44,268.06	\$44,268.06	\$116,100.00
336002	Formas valoradas	\$503,100.00	-\$150,930.00	\$352,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$352,170.00
338000	Servicios de vigilancia	\$2,496,000.00	-\$1,248,000.00	\$1,248,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,248,000.00
338001	Servicios de Vigilancia	\$2,496,000.00	-\$1,248,000.00	\$1,248,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,248,000.00
340000	Servicios financieros, bancarios y comerciales	\$837,130.00	-\$76,416.43	\$760,713.57	\$701,373.57	\$701,373.57	\$701,373.57	\$701,373.57	\$59,340.00
341000	Servicios financieros y bancarios	\$192,130.00	\$103,152.00	\$295,282.00	\$235,942.00	\$235,942.00	\$235,942.00	\$235,942.00	\$59,340.00
341001	Intereses, Descuentos, y otros Servicios	\$192,130.00	\$103,152.00	\$295,282.00	\$235,942.00	\$235,942.00	\$235,942.00	\$235,942.00	\$59,340.00
345000	Seguro de bienes patrimoniales	\$645,000.00	-\$179,568.43	\$465,431.57	\$465,431.57	\$465,431.57	\$465,431.57	\$465,431.57	\$0.00
345001	Seguros	\$645,000.00	-\$179,568.43	\$465,431.57	\$465,431.57	\$465,431.57	\$465,431.57	\$465,431.57	\$0.00
350000	Servicios de instalación, reparación,	\$1,611,406.00	-\$762,175.75	\$849,230.25	\$46,292.25	\$46,292.25	\$46,292.25	\$46,292.25	\$802,938.00
351000	Conservación y mantenimiento menor de	\$93,525.00	-\$45,000.00	\$48,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,525.00
351001	Conservación y mantenimiento menor de	\$93,525.00	-\$45,000.00	\$48,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,525.00
352000	Instalación, reparación y mantenimiento de	\$57,700.00	-\$37,060.00	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,640.00
352001	Mantenimiento de Mobiliario y Equipo de	\$57,700.00	-\$37,060.00	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,640.00
353000	Instalación, reparación y mantenimiento de	\$8,385.00	-\$3,225.00	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00

Universidad Politécnica de Pachuca

HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por



Usr: agustin

rptEstadoAnalitic

09:47 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
353001	Mantenimiento de bienes informáticos	\$8,385.00	-\$3,225.00	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
354000	Instalación, reparación y mantenimiento de	\$90,720.00	-\$46,560.00	\$44,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,160.00
354001	Instalación, reparación y mantenimiento de	\$90,720.00	-\$46,560.00	\$44,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,160.00
355000	Reparación y mantenimiento de equipo de	\$96,750.00	-\$15,930.15	\$80,819.85	\$32,444.85	\$32,444.85	\$32,444.85	\$32,444.85	\$48,375.00
355001	Mantenimiento de Vehículos	\$96,750.00	-\$15,930.15	\$80,819.85	\$32,444.85	\$32,444.85	\$32,444.85	\$32,444.85	\$48,375.00
357000	Instalación, reparación y mantenimiento de	\$100,620.00	-\$36,088.00	\$64,532.00	\$13,532.00	\$13,532.00	\$13,532.00	\$13,532.00	\$51,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$100,620.00	-\$36,088.00	\$64,532.00	\$13,532.00	\$13,532.00	\$13,532.00	\$13,532.00	\$51,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,144,356.00	-\$571,862.60	\$572,493.40	\$315.40	\$315.40	\$315.40	\$315.40	\$572,178.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,144,356.00	-\$571,862.60	\$572,493.40	\$315.40	\$315.40	\$315.40	\$315.40	\$572,178.00
359000	Servicios de jardinería y fumigación	\$19,350.00	-\$6,450.00	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00
359001	Servicios de jardinería y fumigación	\$19,350.00	-\$6,450.00	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00
360000	Servicios de comunicación social y publicidad	\$240,365.00	-\$30,419.58	\$209,945.42	\$101,245.42	\$101,245.42	\$101,245.42	\$101,245.42	\$108,700.00
361000	Difusión por radio, televisión y otros medios de	\$109,865.00	-\$46,184.00	\$63,681.00	\$14,331.00	\$14,331.00	\$14,331.00	\$14,331.00	\$49,350.00
361002	Impresiones y Publicaciones Oficiales	\$109,865.00	-\$46,184.00	\$63,681.00	\$14,331.00	\$14,331.00	\$14,331.00	\$14,331.00	\$49,350.00
362000	Difusión por radio, televisión y otros medios de	\$130,500.00	\$15,764.42	\$146,264.42	\$86,914.42	\$86,914.42	\$86,914.42	\$86,914.42	\$59,350.00
362001	Difusión por radio, televisión y otros medios de	\$130,500.00	\$15,764.42	\$146,264.42	\$86,914.42	\$86,914.42	\$86,914.42	\$86,914.42	\$59,350.00
370000	Servicios de traslado y viáticos	\$303,159.00	-\$142,815.28	\$160,343.72	\$41,663.72	\$41,663.72	\$41,663.72	\$41,663.72	\$118,680.00
371000	Pasajes aéreos	\$58,704.00	-\$20,004.00	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
371001	Pasajes aéreos	\$58,704.00	-\$20,004.00	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
372000	Pasajes terrestres	\$136,740.00	-\$100,680.00	\$36,060.00	\$2,520.00	\$2,520.00	\$2,520.00	\$2,520.00	\$33,540.00
372001	Pasajes terrestres	\$136,740.00	-\$100,680.00	\$36,060.00	\$2,520.00	\$2,520.00	\$2,520.00	\$2,520.00	\$33,540.00
375000	Viáticos en el país	\$107,715.00	-\$22,131.28	\$85,583.72	\$39,143.72	\$39,143.72	\$39,143.72	\$39,143.72	\$46,440.00
375001	Viáticos en el país	\$107,715.00	-\$22,131.28	\$85,583.72	\$39,143.72	\$39,143.72	\$39,143.72	\$39,143.72	\$46,440.00
380000	Servicios oficiales	\$1,612,268.00	-\$152,178.64	\$1,460,089.36	\$237,676.36	\$237,676.36	\$237,676.36	\$237,676.36	\$1,222,413.00
381000	Gastos de ceremonial	\$1,478,108.00	-\$263,994.51	\$1,214,113.49	\$63,300.49	\$63,300.49	\$63,300.49	\$63,300.49	\$1,150,813.00
381001	Gastos de Ceremonial	\$1,478,108.00	-\$263,994.51	\$1,214,113.49	\$63,300.49	\$63,300.49	\$63,300.49	\$63,300.49	\$1,150,813.00
382000	Gastos de orden social y cultural	\$103,200.00	\$103,425.87	\$206,625.87	\$155,025.87	\$155,025.87	\$155,025.87	\$155,025.87	\$51,600.00
382001	Gastos de orden social	\$103,200.00	\$103,425.87	\$206,625.87	\$155,025.87	\$155,025.87	\$155,025.87	\$155,025.87	\$51,600.00
383000	Congresos y convenciones	\$30,960.00	\$8,390.00	\$39,350.00	\$19,350.00	\$19,350.00	\$19,350.00	\$19,350.00	\$20,000.00
383001	Congresos, Convenciones	\$30,960.00	\$8,390.00	\$39,350.00	\$19,350.00	\$19,350.00	\$19,350.00	\$19,350.00	\$20,000.00
390000	Otros servicios generales	\$9,225,933.00	-\$718,286.27	\$8,507,646.73	\$1,665,493.73	\$1,664,797.73	\$1,664,797.73	\$1,664,797.73	\$6,842,849.00
392000	Impuestos y derechos	\$5,004,910.00	-\$534,915.51	\$4,469,994.49	\$331,908.49	\$331,908.49	\$331,908.49	\$331,908.49	\$4,138,086.00
392001	Pago de ISR	\$3,662,886.00	-\$29,043.18	\$3,633,842.82	\$17,366.82	\$17,366.82	\$17,366.82	\$17,366.82	\$3,616,476.00
392006	Pago de derechos	\$1,342,024.00	-\$505,872.33	\$836,151.67	\$314,541.67	\$314,541.67	\$314,541.67	\$314,541.67	\$521,610.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
398000	Impuesto sobre nóminas y otros que se deriven	\$3,265,133.00	-\$22,911.82	\$3,242,221.18	\$1,290,224.18	\$1,290,224.18	\$1,290,224.18	\$1,290,224.18	\$1,951,997.00
398001	Impuesto sobre nóminas y otros que se deriven	\$3,265,133.00	-\$22,911.82	\$3,242,221.18	\$1,290,224.18	\$1,290,224.18	\$1,290,224.18	\$1,290,224.18	\$1,951,997.00
399000	Otros servicios generales	\$955,890.00	-\$160,458.94	\$795,431.06	\$43,361.06	\$42,665.06	\$42,665.06	\$42,665.06	\$752,766.00
399006	Otros Servicios Generales	\$955,890.00	-\$160,458.94	\$795,431.06	\$43,361.06	\$42,665.06	\$42,665.06	\$42,665.06	\$752,766.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$500,000.00	-\$131,250.00	\$368,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$314,000.00
440000	Ayudas sociales	\$500,000.00	-\$131,250.00	\$368,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$314,000.00
442000	Becas y otras ayudas para programas de	\$500,000.00	-\$131,250.00	\$368,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$314,000.00
442001	Becas	\$500,000.00	-\$131,250.00	\$368,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$54,750.00	\$314,000.00
500000	BIENES MUEBLES, INMUEBLES E	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
510000	Mobiliario y equipo de administración	\$3,725,149.00	\$0.00	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
515000	Equipo de cómputo y de tecnología de la	\$3,725,149.00	\$0.00	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
515001	Bienes informáticos	\$3,725,149.00	\$0.00	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
560000	Maquinaria, otros equipos y herramientas	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
566000	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
566001	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
Total		\$158,542,038.00	-\$7,916,929.12	\$150,625,108.88	\$57,603,866.18	\$57,603,170.18	\$57,502,199.14	\$57,490,544.04	\$93,021,938.70

L.C. AGUSTIN MEJÍA CRUZ
SUBDIRECTOR DE RECURSOS FINANCIEROS

LIC. TITO DORANTES CASTILLO
RECTOR

MTRA, IDANIA ZAMORA ALVAREZ
ENC.DE DESPACHO DE LA SRÍA. ADMVA.