



Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Universidad Politécnica de Pachuca
HIDALGO
Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
298 AV099 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN												
1601 Recursos Estatales												
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISI	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones es	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
Recursos Estatales		\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
AV099 FORTALECIMIENTO AL SISTEMA I		\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$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
211001	Material de Oficina	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$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
360000	Servicios de comunicación social y publicidad	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$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
362001	Difusión por radio, televisión y otros medios de mensajes	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
Colocación de estudiantes de Educación		\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior												



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00
Aprobación de adecuaciones curriculares		\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00
A13 Diagnóstico a aspirantes de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,615,990.00	\$0.00	\$1,615,990.00	\$30,000.00	\$1,585,990.00	\$30,000.00	\$0.00	\$1,585,990.00	\$30,000.00	\$30,000.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$713,400.00	\$0.00	\$713,400.00	\$30,000.00	\$683,400.00	\$30,000.00	\$0.00	\$683,400.00	\$30,000.00	\$30,000.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$357,600.00	\$0.00	\$357,600.00	\$30,000.00	\$327,600.00	\$30,000.00	\$0.00	\$327,600.00	\$30,000.00	\$30,000.00	\$0.00
331003	Servicios de Consultoría	\$357,600.00	\$0.00	\$357,600.00	\$30,000.00	\$327,600.00	\$30,000.00	\$0.00	\$327,600.00	\$30,000.00	\$30,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$355,800.00	\$0.00	\$355,800.00	\$0.00	\$355,800.00	\$0.00	\$0.00	\$355,800.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$355,800.00	\$0.00	\$355,800.00	\$0.00	\$355,800.00	\$0.00	\$0.00	\$355,800.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$1,758,990.00	\$0.00	\$1,758,990.00	\$30,000.00	\$1,728,990.00	\$30,000.00	\$0.00	\$1,728,990.00	\$30,000.00	\$30,000.00	\$0.00



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Diagnóstico a aspirantes de Educación S		\$1,758,990.00	\$0.00	\$1,758,990.00	\$30,000.00	\$1,728,990.00	\$30,000.00	\$0.00	\$1,728,990.00	\$30,000.00	\$30,000.00	\$0.00
A14 Impartición de actividades extracurriculares en Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$116,000.00	\$0.00	\$116,000.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$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
211001	Material de Oficina	\$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
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$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
240000	Materiales y artículos de construcción y de reparación	\$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	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
253000	Medicinas y productos farmacéuticos	\$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
253001	Medicinas y Productos Farmacéuticos	\$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
270000	Vestuario, blancos, prendas de protección y artículos c	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$201,000.00	\$0.00	\$201,000.00	\$20,913.49	\$180,086.51	\$20,913.49	\$0.00	\$180,086.51	\$20,913.49	\$15,913.89	\$4,999.60
330000	Servicios profesionales, científicos, técnicos y otros si	\$104,000.00	\$0.00	\$104,000.00	\$11,338.24	\$92,661.76	\$11,338.24	\$0.00	\$92,661.76	\$11,338.24	\$6,338.64	\$4,999.60
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$104,000.00	\$0.00	\$104,000.00	\$11,338.24	\$92,661.76	\$11,338.24	\$0.00	\$92,661.76	\$11,338.24	\$6,338.64	\$4,999.60
331003	Servicios de Consultoría	\$104,000.00	\$0.00	\$104,000.00	\$11,338.24	\$92,661.76	\$11,338.24	\$0.00	\$92,661.76	\$11,338.24	\$6,338.64	\$4,999.60
360000	Servicios de comunicación social y publicidad	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$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
362001	Difusión por radio, televisión y otros medios de mensajes	\$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
370000	Servicios de traslado y viáticos	\$64,000.00	\$0.00	\$64,000.00	\$9,575.25	\$54,424.75	\$9,575.25	\$0.00	\$54,424.75	\$9,575.25	\$9,575.25	\$0.00
372000	Pasajes terrestres	\$54,000.00	\$0.00	\$54,000.00	\$575.25	\$53,424.75	\$575.25	\$0.00	\$53,424.75	\$575.25	\$575.25	\$0.00
372001	Pasajes terrestres	\$54,000.00	\$0.00	\$54,000.00	\$575.25	\$53,424.75	\$575.25	\$0.00	\$53,424.75	\$575.25	\$575.25	\$0.00
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	\$1,000.00	\$9,000.00	\$0.00	\$1,000.00	\$9,000.00	\$9,000.00	\$0.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	\$1,000.00	\$9,000.00	\$0.00	\$1,000.00	\$9,000.00	\$9,000.00	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
380000	Servicios oficiales	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$317,000.00	\$0.00	\$317,000.00	\$20,913.49	\$296,086.51	\$20,913.49	\$0.00	\$296,086.51	\$20,913.49	\$15,913.89	\$4,999.60
Impartición de actividades extracurriculai		\$317,000.00	\$0.00	\$317,000.00	\$20,913.49	\$296,086.51	\$20,913.49	\$0.00	\$296,086.51	\$20,913.49	\$15,913.89	\$4,999.60

A15Atención compensatoria a estudiantes de Educación Superior

1401Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Atención compensatoria a estudiantes de		\$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

A16Capacitación del personal docente de Educación Superior

1401Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Capacitación del personal docente de Educación Superior		\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00
A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$405,500.00	\$0.00	\$405,500.00	\$1,700.00	\$403,800.00	\$1,700.00	\$0.00	\$403,800.00	\$1,700.00	\$1,700.00	\$0.00
440000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$1,700.00	\$403,800.00	\$1,700.00	\$0.00	\$403,800.00	\$1,700.00	\$1,700.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$405,500.00	\$0.00	\$405,500.00	\$1,700.00	\$403,800.00	\$1,700.00	\$0.00	\$403,800.00	\$1,700.00	\$1,700.00	\$0.00
442001	Becas	\$405,500.00	\$0.00	\$405,500.00	\$1,700.00	\$403,800.00	\$1,700.00	\$0.00	\$403,800.00	\$1,700.00	\$1,700.00	\$0.00
Ingresos Propios		\$435,850.00	\$0.00	\$435,850.00	\$21,700.00	\$414,150.00	\$21,700.00	\$0.00	\$414,150.00	\$21,700.00	\$21,700.00	\$0.00
Otorgamiento de becas institucionales a estudiantes de Educación Superior		\$435,850.00	\$0.00	\$435,850.00	\$21,700.00	\$414,150.00	\$21,700.00	\$0.00	\$414,150.00	\$21,700.00	\$21,700.00	\$0.00
A18 Distribución de material didáctico a docentes de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$792,761.00	\$0.00	\$792,761.00	\$0.00	\$792,761.00	\$0.00	\$0.00	\$792,761.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$475,600.00	\$0.00	\$475,600.00	\$0.00	\$475,600.00	\$0.00	\$0.00	\$475,600.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$202,450.00	\$0.00	\$202,450.00	\$0.00	\$202,450.00	\$0.00	\$0.00	\$202,450.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$202,450.00	\$0.00	\$202,450.00	\$0.00	\$202,450.00	\$0.00	\$0.00	\$202,450.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$63,350.00	\$0.00	\$63,350.00	\$0.00	\$63,350.00	\$0.00	\$0.00	\$63,350.00	\$0.00	\$0.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y19/abr./2023

hora de Impresión08:52 a. m.

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
214001	Material para Bienes Informáticos	\$63,350.00	\$0.00	\$63,350.00	\$0.00	\$63,350.00	\$0.00	\$0.00	\$63,350.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$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
216001	Material de Limpieza	\$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
217000	Materiales y útiles de enseñanza	\$190,200.00	\$0.00	\$190,200.00	\$0.00	\$190,200.00	\$0.00	\$0.00	\$190,200.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$190,200.00	\$0.00	\$190,200.00	\$0.00	\$190,200.00	\$0.00	\$0.00	\$190,200.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$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
247001	Artículos metálicos para la construcción	\$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
250000	Productos químicos, farmacéuticos y de laboratorio	\$160,011.00	\$0.00	\$160,011.00	\$0.00	\$160,011.00	\$0.00	\$0.00	\$160,011.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$54,500.00	\$0.00	\$54,500.00	\$0.00	\$54,500.00	\$0.00	\$0.00	\$54,500.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$54,500.00	\$0.00	\$54,500.00	\$0.00	\$54,500.00	\$0.00	\$0.00	\$54,500.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$90,711.00	\$0.00	\$90,711.00	\$0.00	\$90,711.00	\$0.00	\$0.00	\$90,711.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$90,711.00	\$0.00	\$90,711.00	\$0.00	\$90,711.00	\$0.00	\$0.00	\$90,711.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$93,150.00	\$0.00	\$93,150.00	\$0.00	\$93,150.00	\$0.00	\$0.00	\$93,150.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$65,250.00	\$0.00	\$65,250.00	\$0.00	\$65,250.00	\$0.00	\$0.00	\$65,250.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$65,250.00	\$0.00	\$65,250.00	\$0.00	\$65,250.00	\$0.00	\$0.00	\$65,250.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$27,900.00	\$0.00	\$27,900.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$27,900.00	\$0.00	\$27,900.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$457,500.00	\$0.00	\$457,500.00	\$0.00	\$457,500.00	\$0.00	\$0.00	\$457,500.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$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
390000	Otros servicios generales	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00



Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
392006	Pago de derechos	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$1,250,261.00	\$0.00	\$1,250,261.00	\$0.00	\$1,250,261.00	\$0.00	\$0.00	\$1,250,261.00	\$0.00	\$0.00	\$0.00
Distribución de material didáctico a doce		\$1,250,261.00	\$0.00	\$1,250,261.00	\$0.00	\$1,250,261.00	\$0.00	\$0.00	\$1,250,261.00	\$0.00	\$0.00	\$0.00

A21 Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$210,070.00	\$0.00	\$210,070.00	\$45,000.00	\$165,070.00	\$45,000.00	\$0.00	\$165,070.00	\$45,000.00	\$45,000.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$135,000.00	\$45,000.00	\$45,000.00	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$135,000.00	\$45,000.00	\$45,000.00	\$0.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$135,000.00	\$45,000.00	\$45,000.00	\$0.00
230000	Materias primas y materiales de producción y comercio	\$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
231000	Productos alimenticios, agropecuarios y forestales adquiridos	\$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
250000	Productos químicos, farmacéuticos y de laboratorio	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$579,656.00	\$0.00	\$579,656.00	\$0.00	\$579,656.00	\$0.00	\$0.00	\$579,656.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$509,656.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y hora de Impresión | 19/abr./2023 08:52 a. m.

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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Ingresos Propios	\$789,726.00	\$0.00	\$789,726.00	\$45,000.00	\$744,726.00	\$45,000.00	\$0.00	\$744,726.00	\$45,000.00	\$45,000.00	\$0.00
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Otorgamiento de servicios de educación	\$789,726.00	\$0.00	\$789,726.00	\$45,000.00	\$744,726.00	\$45,000.00	\$0.00	\$744,726.00	\$45,000.00	\$45,000.00	\$0.00
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A22 Difusión institucional de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$102,757.00	\$0.00	\$102,757.00	\$0.00	\$102,757.00	\$0.00	\$0.00	\$102,757.00	\$0.00	\$0.00	\$0.00

Difusión institucional de Educación Supe	\$102,757.00	\$0.00	\$102,757.00	\$0.00	\$102,757.00	\$0.00	\$0.00	\$102,757.00	\$0.00	\$0.00	\$0.00
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A23 Otorgamiento de orientación vocacional para Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

Otorgamiento de orientación vocacional	\$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
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A24 Firma de convenios de colaboración en Educación Superior



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
Firma de convenios de colaboración en E		\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$237,000.00	\$0.00	\$237,000.00	\$0.00	\$0.00	\$237,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$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
246002	Material Electrónico	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$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
291001	Herramientas Menores	\$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
298000	Refacciones y accesorios menores de maquinaria y otros	\$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
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$353,000.00	\$0.00	\$353,000.00	\$24,200.71	\$328,799.29	\$24,200.71	\$0.00	\$328,799.29	\$24,200.71	\$24,200.71	\$0.00



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
330000	Servicios profesionales, científicos, técnicos y otros s	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$244,000.00	\$0.00	\$244,000.00	\$24,200.71	\$219,799.29	\$24,200.71	\$0.00	\$219,799.29	\$24,200.71	\$24,200.71	\$0.00
392000	Impuestos y derechos	\$244,000.00	\$0.00	\$244,000.00	\$24,200.71	\$219,799.29	\$24,200.71	\$0.00	\$219,799.29	\$24,200.71	\$24,200.71	\$0.00
392006	Pago de derechos	\$244,000.00	\$0.00	\$244,000.00	\$24,200.71	\$219,799.29	\$24,200.71	\$0.00	\$219,799.29	\$24,200.71	\$24,200.71	\$0.00
Ingresos Propios		\$590,000.00	\$0.00	\$590,000.00	\$24,200.71	\$565,799.29	\$24,200.71	\$0.00	\$565,799.29	\$24,200.71	\$24,200.71	\$0.00

Realización de productos de investigacio	\$590,000.00	\$0.00	\$590,000.00	\$24,200.71	\$565,799.29	\$24,200.71	\$0.00	\$565,799.29	\$24,200.71	\$24,200.71	\$0.00
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A32 Desarrollo de proyectos de investigación educativa en Educación Superior

1401 Ingresos Propios

300000	SERVICIOS GENERALES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00

Desarrollo de proyectos de investigación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
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A41 Gestión de evaluaciones a la institución de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$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



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y 19/abr./2023

hora de Impresión 08:52 a. m.

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
214001	Material para Bienes Informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$547,000.00	\$0.00	\$547,000.00	\$0.00	\$547,000.00	\$0.00	\$0.00	\$547,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$0.00	\$390,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$0.00	\$390,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$567,000.00	\$0.00	\$567,000.00	\$0.00	\$567,000.00	\$0.00	\$0.00	\$567,000.00	\$0.00	\$0.00	\$0.00

Gestión de evaluaciones a la institución c	\$567,000.00	\$0.00	\$567,000.00	\$0.00	\$567,000.00	\$0.00	\$0.00	\$567,000.00	\$0.00	\$0.00	\$0.00
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A42

Evaluación a docentes de Educación Superior

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$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

Evaluación a docentes de Educación Sup	\$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
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A43

Implementación de módulos de Sistemas de Información en la Institución Educativa

1401 Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$69,386.00	\$0.00	\$69,386.00	\$2,462.68	\$66,923.32	\$2,462.68	\$0.00	\$66,923.32	\$2,462.68	\$0.00	\$2,462.68
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Universidad Politécnica de Pachuca
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
210000	Materiales de administración, emisión de documentos	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$6,710.00	\$0.00	\$6,710.00	\$2,462.68	\$4,247.32	\$2,462.68	\$0.00	\$4,247.32	\$2,462.68	\$0.00	\$2,462.68
246000	Material eléctrico y electrónico	\$4,990.00	\$0.00	\$4,990.00	\$893.20	\$4,096.80	\$893.20	\$0.00	\$4,096.80	\$893.20	\$0.00	\$893.20
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$893.20	\$106.80	\$893.20	\$0.00	\$106.80	\$893.20	\$0.00	\$893.20
246002	Material Electrónico	\$3,990.00	\$0.00	\$3,990.00	\$0.00	\$3,990.00	\$0.00	\$0.00	\$3,990.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$520.00	\$0.00	\$520.00	\$479.08	\$40.92	\$479.08	\$0.00	\$40.92	\$479.08	\$0.00	\$479.08
247001	Artículos metálicos para la construcción	\$520.00	\$0.00	\$520.00	\$479.08	\$40.92	\$479.08	\$0.00	\$40.92	\$479.08	\$0.00	\$479.08
249000	Otros materiales y artículos de construcción y reparación	\$1,200.00	\$0.00	\$1,200.00	\$1,090.40	\$109.60	\$1,090.40	\$0.00	\$109.60	\$1,090.40	\$0.00	\$1,090.40
249001	Otros materiales y artículos de construcción y reparación	\$1,200.00	\$0.00	\$1,200.00	\$1,090.40	\$109.60	\$1,090.40	\$0.00	\$109.60	\$1,090.40	\$0.00	\$1,090.40
290000	Herramientas, refacciones y accesorios menores	\$45,926.00	\$0.00	\$45,926.00	\$0.00	\$45,926.00	\$0.00	\$0.00	\$45,926.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$45,926.00	\$0.00	\$45,926.00	\$0.00	\$45,926.00	\$0.00	\$0.00	\$45,926.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$45,926.00	\$0.00	\$45,926.00	\$0.00	\$45,926.00	\$0.00	\$0.00	\$45,926.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$434,386.00	\$0.00	\$434,386.00	\$2,462.68	\$431,923.32	\$2,462.68	\$0.00	\$431,923.32	\$2,462.68	\$0.00	\$2,462.68
1501 Recursos Federales												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$40,142.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$40,142.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$40,142.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$40,142.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
Recursos Federales		\$0.00	\$40,142.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
1601 Recursos Estatales												
200000	MATERIALES Y SUMINISTROS	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00



Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Recursos Estatales		\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$40,142.00	\$0.00	\$0.00	\$0.00
Implementación de módulos de Sistemas		\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$512,207.32	\$2,462.68	\$0.00	\$512,207.32	\$2,462.68	\$0.00	\$2,462.68
A51 Capacitación a servidores públicos de Educación Superior												
1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
Capacitación a servidores públicos de Ed		\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
A52 Gestión de infraestructura en Educación Superior												
1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades relacior	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Gestión de infraestructura en Educación		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
A53 Mantenimiento a la infraestructura física educativa de Educación Superior												
1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$796,706.00	\$0.00	\$796,706.00	\$155,910.00	\$640,796.00	\$155,910.00	\$0.00	\$640,796.00	\$155,910.00	\$123,869.94	\$32,040.06
210000	Materiales de administración, emisión de documentos	\$420,000.00	\$0.00	\$420,000.00	\$104,998.56	\$315,001.44	\$104,998.56	\$0.00	\$315,001.44	\$104,998.56	\$104,998.56	\$0.00
216000	Material de limpieza	\$420,000.00	\$0.00	\$420,000.00	\$104,998.56	\$315,001.44	\$104,998.56	\$0.00	\$315,001.44	\$104,998.56	\$104,998.56	\$0.00
216001	Material de Limpieza	\$420,000.00	\$0.00	\$420,000.00	\$104,998.56	\$315,001.44	\$104,998.56	\$0.00	\$315,001.44	\$104,998.56	\$104,998.56	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$128,206.00	\$0.00	\$128,206.00	\$36,156.78	\$92,049.22	\$36,156.78	\$0.00	\$92,049.22	\$36,156.78	\$5,993.72	\$30,163.06



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
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Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$3,200.00	\$0.00	\$3,200.00	\$910.60	\$2,289.40	\$910.60	\$0.00	\$2,289.40	\$910.60	\$0.00	\$910.60
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$910.60	\$2,289.40	\$910.60	\$0.00	\$2,289.40	\$910.60	\$0.00	\$910.60
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$994.12	\$2,005.88	\$994.12	\$0.00	\$2,005.88	\$994.12	\$994.12	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$994.12	\$2,005.88	\$994.12	\$0.00	\$2,005.88	\$994.12	\$994.12	\$0.00
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$1,006.00	\$499.73	\$506.27	\$499.73	\$0.00	\$506.27	\$499.73	\$0.00	\$499.73
244001	Madera y productos de madera	\$1,006.00	\$0.00	\$1,006.00	\$499.73	\$506.27	\$499.73	\$0.00	\$506.27	\$499.73	\$0.00	\$499.73
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	\$40,000.00	\$0.00	\$40,000.00	\$9,536.36	\$30,463.64	\$9,536.36	\$0.00	\$30,463.64	\$9,536.36	\$0.00	\$9,536.36
246001	Material Eléctrico	\$40,000.00	\$0.00	\$40,000.00	\$9,536.36	\$30,463.64	\$9,536.36	\$0.00	\$30,463.64	\$9,536.36	\$0.00	\$9,536.36
247000	Artículos metálicos para la construcción	\$28,000.00	\$0.00	\$28,000.00	\$14,999.12	\$13,000.88	\$14,999.12	\$0.00	\$13,000.88	\$14,999.12	\$4,999.60	\$9,999.52
247001	Artículos metálicos para la construcción	\$28,000.00	\$0.00	\$28,000.00	\$14,999.12	\$13,000.88	\$14,999.12	\$0.00	\$13,000.88	\$14,999.12	\$4,999.60	\$9,999.52
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$9,216.85	\$40,783.15	\$9,216.85	\$0.00	\$40,783.15	\$9,216.85	\$0.00	\$9,216.85
249001	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$9,216.85	\$40,783.15	\$9,216.85	\$0.00	\$40,783.15	\$9,216.85	\$0.00	\$9,216.85
250000	Productos químicos, farmacéuticos y de laboratorio	\$113,000.00	\$0.00	\$113,000.00	\$8,876.96	\$104,123.04	\$8,876.96	\$0.00	\$104,123.04	\$8,876.96	\$8,499.96	\$377.00
251000	Productos químicos básicos	\$87,000.00	\$0.00	\$87,000.00	\$8,000.00	\$79,000.00	\$8,000.00	\$0.00	\$79,000.00	\$8,000.00	\$8,000.00	\$0.00
251001	Sustancias Químicas	\$87,000.00	\$0.00	\$87,000.00	\$8,000.00	\$79,000.00	\$8,000.00	\$0.00	\$79,000.00	\$8,000.00	\$8,000.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$377.00	\$623.00	\$377.00	\$0.00	\$623.00	\$377.00	\$0.00	\$377.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$1,000.00	\$377.00	\$623.00	\$377.00	\$0.00	\$623.00	\$377.00	\$0.00	\$377.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$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
256001	Fibras sintéticas, hules, plásticos y derivados	\$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
259000	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$499.96	\$500.04	\$499.96	\$0.00	\$500.04	\$499.96	\$499.96	\$0.00
259001	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$499.96	\$500.04	\$499.96	\$0.00	\$500.04	\$499.96	\$499.96	\$0.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$26,000.00	\$1,006.54	\$24,993.46	\$1,006.54	\$0.00	\$24,993.46	\$1,006.54	\$1,006.54	\$0.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$26,000.00	\$1,006.54	\$24,993.46	\$1,006.54	\$0.00	\$24,993.46	\$1,006.54	\$1,006.54	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre	\$26,000.00	\$0.00	\$26,000.00	\$1,006.54	\$24,993.46	\$1,006.54	\$0.00	\$24,993.46	\$1,006.54	\$1,006.54	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$8,500.00	\$0.00	\$8,500.00	\$2,999.76	\$5,500.24	\$2,999.76	\$0.00	\$5,500.24	\$2,999.76	\$2,999.76	\$0.00
272000	Prendas de seguridad y protección personal	\$8,500.00	\$0.00	\$8,500.00	\$2,999.76	\$5,500.24	\$2,999.76	\$0.00	\$5,500.24	\$2,999.76	\$2,999.76	\$0.00
272001	Prendas de Protección	\$8,500.00	\$0.00	\$8,500.00	\$2,999.76	\$5,500.24	\$2,999.76	\$0.00	\$5,500.24	\$2,999.76	\$2,999.76	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$101,000.00	\$0.00	\$101,000.00	\$1,871.40	\$99,128.60	\$1,871.40	\$0.00	\$99,128.60	\$1,871.40	\$371.40	\$1,500.00
291000	Herramientas menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
291001	Herramientas Menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$4,500.00	\$1,500.00	\$0.00	\$1,500.00
292001	Refacciones y accesorios menores de edificios	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$4,500.00	\$1,500.00	\$0.00	\$1,500.00
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	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
295000	Refacciones y accesorios menores de equipo e instrumentación	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de equipo e instrumentación	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$4,500.00	\$0.00	\$4,500.00	\$371.40	\$4,128.60	\$371.40	\$0.00	\$4,128.60	\$371.40	\$371.40	\$0.00
296001	Refacciones	\$4,500.00	\$0.00	\$4,500.00	\$371.40	\$4,128.60	\$371.40	\$0.00	\$4,128.60	\$371.40	\$371.40	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,619,888.00	-\$71,061.98	\$1,548,826.02	\$18,412.26	\$1,530,413.76	\$18,412.26	\$0.00	\$1,530,413.76	\$18,412.26	\$12,982.26	\$5,430.00
320000	Servicios de arrendamiento	\$126,000.00	-\$10,080.00	\$115,920.00	\$13,920.00	\$102,000.00	\$13,920.00	\$0.00	\$102,000.00	\$13,920.00	\$10,440.00	\$3,480.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$126,000.00	-\$10,080.00	\$115,920.00	\$13,920.00	\$102,000.00	\$13,920.00	\$0.00	\$102,000.00	\$13,920.00	\$10,440.00	\$3,480.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$10,080.00	\$115,920.00	\$13,920.00	\$102,000.00	\$13,920.00	\$0.00	\$102,000.00	\$13,920.00	\$10,440.00	\$3,480.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,493,888.00	-\$60,981.98	\$1,432,906.02	\$4,492.26	\$1,428,413.76	\$4,492.26	\$0.00	\$1,428,413.76	\$4,492.26	\$2,542.26	\$1,950.00
351000	Conservación y mantenimiento menor de inmuebles	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instrumentación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instrumentación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$0.00	\$75,000.00	\$2,542.26	\$72,457.74	\$2,542.26	\$0.00	\$72,457.74	\$2,542.26	\$2,542.26	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$75,000.00	\$2,542.26	\$72,457.74	\$2,542.26	\$0.00	\$72,457.74	\$2,542.26	\$2,542.26	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros	\$78,000.00	\$0.00	\$78,000.00	\$1,950.00	\$76,050.00	\$1,950.00	\$0.00	\$76,050.00	\$1,950.00	\$0.00	\$1,950.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$78,000.00	\$1,950.00	\$76,050.00	\$1,950.00	\$0.00	\$76,050.00	\$1,950.00	\$0.00	\$1,950.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$60,981.98	\$1,075,406.02	\$0.00	\$1,075,406.02	\$0.00	\$0.00	\$1,075,406.02	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$60,981.98	\$1,075,406.02	\$0.00	\$1,075,406.02	\$0.00	\$0.00	\$1,075,406.02	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$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



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
359001	Servicios de jardinería y fumigación	\$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
Ingresos Propios		\$2,416,594.00	- \$71,061.98	\$2,345,532.02	\$174,322.26	\$2,171,209.76	\$174,322.26	\$0.00	\$2,171,209.76	\$174,322.26	\$136,852.20	\$37,470.06
Mantenimiento a la infraestructura física (\$2,416,594.00	- \$71,061.98	\$2,345,532.02	\$174,322.26	\$2,171,209.76	\$174,322.26	\$0.00	\$2,171,209.76	\$174,322.26	\$136,852.20	\$37,470.06

A54 Distribución de mobiliario y equipo en Educación Superior

1401 Ingresos Propios

500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00
Distribución de mobiliario y equipo en Ed		\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00

A55 Administración de los recursos humanos, materiales y financieros en Educación Superior

1401 Ingresos Propios

100000	SERVICIOS PERSONALES	\$11,088,013.00	\$0.00	\$11,088,013.00	\$15,767.41	\$11,072,245.59	\$15,767.41	\$0.00	\$11,072,245.59	\$15,767.41	\$15,767.41	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00
113001	Sueldos	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$11,056,059.00	\$0.00	\$11,056,059.00	\$15,767.41	\$11,040,291.59	\$15,767.41	\$0.00	\$11,040,291.59	\$15,767.41	\$15,767.41	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$11,056,059.00	\$0.00	\$11,056,059.00	\$15,767.41	\$11,040,291.59	\$15,767.41	\$0.00	\$11,040,291.59	\$15,767.41	\$15,767.41	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	\$0.00	\$6,543,382.00	\$6,736.19	\$6,536,645.81	\$6,736.19	\$0.00	\$6,536,645.81	\$6,736.19	\$6,736.19	\$0.00



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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023



Fecha y19/abr./2023

hora de Impresión08:52 a. m.

Usr: SERGIO

Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
132002	Gratificación Anual	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.22	\$4,503,645.78	\$9,031.22	\$0.00	\$4,503,645.78	\$9,031.22	\$9,031.22	\$0.00
200000	MATERIALES Y SUMINISTROS	\$738,000.00	\$0.00	\$738,000.00	\$73,450.84	\$664,549.16	\$73,450.84	\$0.00	\$664,549.16	\$73,450.84	\$73,450.84	\$0.00
210000	Materiales de administración, emisión de documentos	\$158,000.00	\$0.00	\$158,000.00	\$13,450.85	\$144,549.15	\$13,450.85	\$0.00	\$144,549.15	\$13,450.85	\$13,450.85	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$73,000.00	\$0.00	\$73,000.00	\$10,458.05	\$62,541.95	\$10,458.05	\$0.00	\$62,541.95	\$10,458.05	\$10,458.05	\$0.00
211001	Material de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$8,958.05	\$40,041.95	\$8,958.05	\$0.00	\$40,041.95	\$8,958.05	\$8,958.05	\$0.00
211002	Gastos de Oficina	\$24,000.00	\$0.00	\$24,000.00	\$1,500.00	\$22,500.00	\$1,500.00	\$0.00	\$22,500.00	\$1,500.00	\$1,500.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$65,000.00	\$0.00	\$65,000.00	\$2,992.80	\$62,007.20	\$2,992.80	\$0.00	\$62,007.20	\$2,992.80	\$2,992.80	\$0.00
214001	Material para Bienes Informáticos	\$65,000.00	\$0.00	\$65,000.00	\$2,992.80	\$62,007.20	\$2,992.80	\$0.00	\$62,007.20	\$2,992.80	\$2,992.80	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$360,000.00	\$59,999.99	\$300,000.01	\$59,999.99	\$0.00	\$300,000.01	\$59,999.99	\$59,999.99	\$0.00
261000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$360,000.00	\$59,999.99	\$300,000.01	\$59,999.99	\$0.00	\$300,000.01	\$59,999.99	\$59,999.99	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$360,000.00	\$0.00	\$360,000.00	\$59,999.99	\$300,000.01	\$59,999.99	\$0.00	\$300,000.01	\$59,999.99	\$59,999.99	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos d	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$8,747,698.00	\$71,061.98	\$8,818,759.98	\$1,730,006.94	\$7,088,753.04	\$1,689,406.94	\$40,600.00	\$7,129,353.04	\$1,689,406.94	\$1,689,406.94	\$0.00
310000	Servicios básicos	\$2,573,200.00	-\$6,741.07	\$2,566,458.93	\$582,471.93	\$1,983,987.00	\$582,471.93	\$0.00	\$1,983,987.00	\$582,471.93	\$582,471.93	\$0.00
311000	Energía eléctrica	\$1,656,000.00	\$0.00	\$1,656,000.00	\$376,313.00	\$1,279,687.00	\$376,313.00	\$0.00	\$1,279,687.00	\$376,313.00	\$376,313.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	\$0.00	\$1,656,000.00	\$376,313.00	\$1,279,687.00	\$376,313.00	\$0.00	\$1,279,687.00	\$376,313.00	\$376,313.00	\$0.00
313000	Agua	\$84,000.00	\$3,910.01	\$87,910.01	\$24,910.01	\$63,000.00	\$24,910.01	\$0.00	\$63,000.00	\$24,910.01	\$24,910.01	\$0.00
313001	Servicio de Agua	\$84,000.00	\$3,910.01	\$87,910.01	\$24,910.01	\$63,000.00	\$24,910.01	\$0.00	\$63,000.00	\$24,910.01	\$24,910.01	\$0.00
314000	Telefonía tradicional	\$759,600.00	-\$8,928.00	\$750,672.00	\$180,972.00	\$569,700.00	\$180,972.00	\$0.00	\$569,700.00	\$180,972.00	\$180,972.00	\$0.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$8,928.00	\$750,672.00	\$180,972.00	\$569,700.00	\$180,972.00	\$0.00	\$569,700.00	\$180,972.00	\$180,972.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$0.00	\$63,600.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitali	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$0.00	\$63,600.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$1,723.08	\$8,276.92	\$276.92	\$8,000.00	\$276.92	\$0.00	\$8,000.00	\$276.92	\$276.92	\$0.00
318001	Servicio Postal	\$10,000.00	-\$1,723.08	\$8,276.92	\$276.92	\$8,000.00	\$276.92	\$0.00	\$8,000.00	\$276.92	\$276.92	\$0.00



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Fecha y 19/abr./2023
hora de Impresión 08:52 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
320000	Servicios de arrendamiento	\$91,200.00	-\$249.60	\$90,950.40	\$22,550.40	\$68,400.00	\$22,550.40	\$0.00	\$68,400.00	\$22,550.40	\$22,550.40	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$91,200.00	-\$249.60	\$90,950.40	\$22,550.40	\$68,400.00	\$22,550.40	\$0.00	\$68,400.00	\$22,550.40	\$22,550.40	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$91,200.00	-\$249.60	\$90,950.40	\$22,550.40	\$68,400.00	\$22,550.40	\$0.00	\$68,400.00	\$22,550.40	\$22,550.40	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$2,273,600.00	\$2,751.13	\$2,276,351.13	\$173,484.46	\$2,102,866.67	\$132,884.46	\$40,600.00	\$2,143,466.67	\$132,884.46	\$132,884.46	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$266,720.00	\$0.00	\$266,720.00	\$152,733.33	\$113,986.67	\$112,133.33	\$40,600.00	\$154,586.67	\$112,133.33	\$112,133.33	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$266,720.00	\$0.00	\$266,720.00	\$152,733.33	\$113,986.67	\$112,133.33	\$40,600.00	\$154,586.67	\$112,133.33	\$112,133.33	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$72,000.00	\$2,751.13	\$74,751.13	\$20,751.13	\$54,000.00	\$20,751.13	\$0.00	\$54,000.00	\$20,751.13	\$20,751.13	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$72,000.00	\$2,751.13	\$74,751.13	\$20,751.13	\$54,000.00	\$20,751.13	\$0.00	\$54,000.00	\$20,751.13	\$20,751.13	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$456,000.00	-\$29,067.63	\$426,932.37	\$207,932.37	\$219,000.00	\$207,932.37	\$0.00	\$219,000.00	\$207,932.37	\$207,932.37	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$27,081.17	\$158,081.17	\$59,081.17	\$99,000.00	\$59,081.17	\$0.00	\$99,000.00	\$59,081.17	\$59,081.17	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$27,081.17	\$158,081.17	\$59,081.17	\$99,000.00	\$59,081.17	\$0.00	\$99,000.00	\$59,081.17	\$59,081.17	\$0.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$56,148.80	\$268,851.20	\$148,851.20	\$120,000.00	\$148,851.20	\$0.00	\$120,000.00	\$148,851.20	\$148,851.20	\$0.00
345001	Seguros	\$325,000.00	-\$56,148.80	\$268,851.20	\$148,851.20	\$120,000.00	\$148,851.20	\$0.00	\$120,000.00	\$148,851.20	\$148,851.20	\$0.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$12,346.00	\$27,346.00	\$17,346.00	\$10,000.00	\$17,346.00	\$0.00	\$10,000.00	\$17,346.00	\$17,346.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$12,346.00	\$27,346.00	\$17,346.00	\$10,000.00	\$17,346.00	\$0.00	\$10,000.00	\$17,346.00	\$17,346.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	\$12,346.00	\$27,346.00	\$17,346.00	\$10,000.00	\$17,346.00	\$0.00	\$10,000.00	\$17,346.00	\$17,346.00	\$0.00
370000	Servicios de traslado y viáticos	\$109,410.00	-\$3,055.25	\$106,354.75	\$8,944.75	\$97,410.00	\$8,944.75	\$0.00	\$97,410.00	\$8,944.75	\$8,944.75	\$0.00
371000	Pasajes aéreos	\$69,410.00	-\$4,325.25	\$65,084.75	\$2,674.75	\$62,410.00	\$2,674.75	\$0.00	\$62,410.00	\$2,674.75	\$2,674.75	\$0.00
371001	Pasajes aéreos	\$69,410.00	-\$4,325.25	\$65,084.75	\$2,674.75	\$62,410.00	\$2,674.75	\$0.00	\$62,410.00	\$2,674.75	\$2,674.75	\$0.00
372000	Pasajes terrestres	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$23,000.00	\$1,270.00	\$24,270.00	\$6,270.00	\$18,000.00	\$6,270.00	\$0.00	\$18,000.00	\$6,270.00	\$6,270.00	\$0.00
375001	Viáticos en el país	\$23,000.00	\$1,270.00	\$24,270.00	\$6,270.00	\$18,000.00	\$6,270.00	\$0.00	\$18,000.00	\$6,270.00	\$6,270.00	\$0.00
380000	Servicios oficiales	\$122,000.00	\$84,828.96	\$206,828.96	\$102,828.96	\$104,000.00	\$102,828.96	\$0.00	\$104,000.00	\$102,828.96	\$102,828.96	\$0.00
381000	Gastos de ceremonial	\$50,000.00	\$74,405.50	\$124,405.50	\$74,405.50	\$50,000.00	\$74,405.50	\$0.00	\$50,000.00	\$74,405.50	\$74,405.50	\$0.00
381001	Gastos de Ceremonial	\$50,000.00	\$74,405.50	\$124,405.50	\$74,405.50	\$50,000.00	\$74,405.50	\$0.00	\$50,000.00	\$74,405.50	\$74,405.50	\$0.00
382000	Gastos de orden social y cultural	\$72,000.00	\$10,423.46	\$82,423.46	\$28,423.46	\$54,000.00	\$28,423.46	\$0.00	\$54,000.00	\$28,423.46	\$28,423.46	\$0.00
382001	Gastos de orden social	\$72,000.00	\$10,423.46	\$82,423.46	\$28,423.46	\$54,000.00	\$28,423.46	\$0.00	\$54,000.00	\$28,423.46	\$28,423.46	\$0.00
390000	Otros servicios generales	\$3,107,288.00	\$10,249.44	\$3,117,537.44	\$614,448.07	\$2,503,089.37	\$614,448.07	\$0.00	\$2,503,089.37	\$614,448.07	\$614,448.07	\$0.00
392000	Impuestos y derechos	\$68,000.00	\$10,249.44	\$78,249.44	\$22,249.44	\$56,000.00	\$22,249.44	\$0.00	\$56,000.00	\$22,249.44	\$22,249.44	\$0.00
392006	Pago de derechos	\$68,000.00	\$10,249.44	\$78,249.44	\$22,249.44	\$56,000.00	\$22,249.44	\$0.00	\$56,000.00	\$22,249.44	\$22,249.44	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$3,039,288.00	\$0.00	\$3,039,288.00	\$592,198.63	\$2,447,089.37	\$592,198.63	\$0.00	\$2,447,089.37	\$592,198.63	\$592,198.63	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$3,039,288.00	\$0.00	\$3,039,288.00	\$592,198.63	\$2,447,089.37	\$592,198.63	\$0.00	\$2,447,089.37	\$592,198.63	\$592,198.63	\$0.00
Ingresos Propios		\$20,573,711.00	\$71,061.98	\$20,644,772.98	\$1,819,225.19	\$18,825,547.79	\$1,778,625.19	\$40,600.00	\$18,866,147...	\$1,778,625.19	\$1,778,625.19	\$0.00
1501 Recursos Federales												
100000	SERVICIOS PERSONALES	\$53,384,278.00	\$0.00	\$53,384,278.00	\$11,875,418.02	\$41,508,859.98	\$11,875,418.02	\$0.00	\$41,508,859.98	\$11,875,418.02	\$11,875,418.02	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$40,598,121.00	\$0.00	\$40,598,121.00	\$9,839,730.97	\$30,758,390.03	\$9,839,730.97	\$0.00	\$30,758,390.03	\$9,839,730.97	\$9,839,730.97	\$0.00
113000	Sueldos base al personal permanente	\$40,598,121.00	\$0.00	\$40,598,121.00	\$9,839,730.97	\$30,758,390.03	\$9,839,730.97	\$0.00	\$30,758,390.03	\$9,839,730.97	\$9,839,730.97	\$0.00
113001	Sueldos	\$40,598,121.00	\$0.00	\$40,598,121.00	\$9,839,730.97	\$30,758,390.03	\$9,839,730.97	\$0.00	\$30,758,390.03	\$9,839,730.97	\$9,839,730.97	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.23	\$4,503,645.77	\$9,031.23	\$0.00	\$4,503,645.77	\$9,031.23	\$9,031.23	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.23	\$4,503,645.77	\$9,031.23	\$0.00	\$4,503,645.77	\$9,031.23	\$9,031.23	\$0.00
132002	Gratificación Anual	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.23	\$4,503,645.77	\$9,031.23	\$0.00	\$4,503,645.77	\$9,031.23	\$9,031.23	\$0.00
140000	Seguridad Social	\$8,273,480.00	\$0.00	\$8,273,480.00	\$2,026,655.82	\$6,246,824.18	\$2,026,655.82	\$0.00	\$6,246,824.18	\$2,026,655.82	\$2,026,655.82	\$0.00
141000	Aportaciones de seguridad social	\$5,214,022.00	\$98,108.20	\$5,312,130.20	\$1,364,371.21	\$3,947,758.99	\$1,364,371.21	\$0.00	\$3,947,758.99	\$1,364,371.21	\$1,364,371.21	\$0.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$102,892.83	\$4,087,550.83	\$1,063,977.83	\$3,023,573.00	\$1,063,977.83	\$0.00	\$3,023,573.00	\$1,063,977.83	\$1,063,977.83	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,229,364.00	-\$4,784.63	\$1,224,579.37	\$300,393.38	\$924,185.99	\$300,393.38	\$0.00	\$924,185.99	\$300,393.38	\$300,393.38	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	-\$7,274.37	\$1,928,731.63	\$473,060.44	\$1,455,671.19	\$473,060.44	\$0.00	\$1,455,671.19	\$473,060.44	\$473,060.44	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	-\$7,274.37	\$1,928,731.63	\$473,060.44	\$1,455,671.19	\$473,060.44	\$0.00	\$1,455,671.19	\$473,060.44	\$473,060.44	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,123,452.00	-\$90,833.83	\$1,032,618.17	\$189,224.17	\$843,394.00	\$189,224.17	\$0.00	\$843,394.00	\$189,224.17	\$189,224.17	\$0.00
143001	Aportaciones al S.A.R.	\$1,123,452.00	-\$90,833.83	\$1,032,618.17	\$189,224.17	\$843,394.00	\$189,224.17	\$0.00	\$843,394.00	\$189,224.17	\$189,224.17	\$0.00
300000	SERVICIOS GENERALES	\$198,991.00	\$1,987,394...	\$2,186,385.00	\$973.37	\$2,185,411.63	\$973.37	\$0.00	\$2,185,411.63	\$973.37	\$973.37	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$472,665.00	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$472,665.00	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$472,665.00	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$198,991.00	\$1,514,729...	\$1,713,720.00	\$973.37	\$1,712,746.63	\$973.37	\$0.00	\$1,712,746.63	\$973.37	\$973.37	\$0.00
392000	Impuestos y derechos	\$198,991.00	\$1,514,729...	\$1,713,720.00	\$973.37	\$1,712,746.63	\$973.37	\$0.00	\$1,712,746.63	\$973.37	\$973.37	\$0.00
392001	Pago de ISR	\$198,991.00	\$1,514,729...	\$1,713,720.00	\$973.37	\$1,712,746.63	\$973.37	\$0.00	\$1,712,746.63	\$973.37	\$973.37	\$0.00
Recursos Federales		\$53,583,269.00	\$1,987,3...	\$55,570,663.00	\$11,876,391.39	\$43,694,271.61	\$11,876,391.39	\$0.00	\$43,694,271...	\$11,876,391.39	\$11,876,391.39	\$0.00
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$53,384,278.00	\$0.00	\$53,384,278.00	\$11,875,418.01	\$41,508,859.99	\$11,875,418.01	\$0.00	\$41,508,859.99	\$11,875,418.01	\$11,875,418.01	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$40,598,121.00	\$0.00	\$40,598,121.00	\$9,839,730.96	\$30,758,390.04	\$9,839,730.96	\$0.00	\$30,758,390.04	\$9,839,730.96	\$9,839,730.96	\$0.00
113000	Sueldos base al personal permanente	\$40,598,121.00	\$0.00	\$40,598,121.00	\$9,839,730.96	\$30,758,390.04	\$9,839,730.96	\$0.00	\$30,758,390.04	\$9,839,730.96	\$9,839,730.96	\$0.00
113001	Sueldos	\$40,598,121.00	\$0.00	\$40,598,121.00	\$9,839,730.96	\$30,758,390.04	\$9,839,730.96	\$0.00	\$30,758,390.04	\$9,839,730.96	\$9,839,730.96	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
130000	Remuneraciones adicionales y especiales	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.24	\$4,503,645.76	\$9,031.24	\$0.00	\$4,503,645.76	\$9,031.24	\$9,031.24	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.24	\$4,503,645.76	\$9,031.24	\$0.00	\$4,503,645.76	\$9,031.24	\$9,031.24	\$0.00
132002	Gratificación Anual	\$4,512,677.00	\$0.00	\$4,512,677.00	\$9,031.24	\$4,503,645.76	\$9,031.24	\$0.00	\$4,503,645.76	\$9,031.24	\$9,031.24	\$0.00
140000	Seguridad Social	\$8,273,480.00	\$0.00	\$8,273,480.00	\$2,026,655.81	\$6,246,824.19	\$2,026,655.81	\$0.00	\$6,246,824.19	\$2,026,655.81	\$2,026,655.81	\$0.00
141000	Aportaciones de seguridad social	\$5,214,022.00	\$98,108.20	\$5,312,130.20	\$1,364,371.20	\$3,947,759.00	\$1,364,371.20	\$0.00	\$3,947,759.00	\$1,364,371.20	\$1,364,371.20	\$0.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$102,892.82	\$4,087,550.82	\$1,063,977.82	\$3,023,573.00	\$1,063,977.82	\$0.00	\$3,023,573.00	\$1,063,977.82	\$1,063,977.82	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,229,364.00	-\$4,784.62	\$1,224,579.38	\$300,393.38	\$924,186.00	\$300,393.38	\$0.00	\$924,186.00	\$300,393.38	\$300,393.38	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	-\$7,274.38	\$1,928,731.62	\$473,060.43	\$1,455,671.19	\$473,060.43	\$0.00	\$1,455,671.19	\$473,060.43	\$473,060.43	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	-\$7,274.38	\$1,928,731.62	\$473,060.43	\$1,455,671.19	\$473,060.43	\$0.00	\$1,455,671.19	\$473,060.43	\$473,060.43	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,123,452.00	-\$90,833.82	\$1,032,618.18	\$189,224.18	\$843,394.00	\$189,224.18	\$0.00	\$843,394.00	\$189,224.18	\$189,224.18	\$0.00
143001	Aportaciones al S.A.R.	\$1,123,452.00	-\$90,833.82	\$1,032,618.18	\$189,224.18	\$843,394.00	\$189,224.18	\$0.00	\$843,394.00	\$189,224.18	\$189,224.18	\$0.00
300000	SERVICIOS GENERALES	\$2,186,385.00	\$0.00	\$2,186,385.00	\$973.36	\$2,185,411.64	\$973.36	\$0.00	\$2,185,411.64	\$973.36	\$973.36	\$0.00
320000	Servicios de arrendamiento	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$472,665.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,713,720.00	\$0.00	\$1,713,720.00	\$973.36	\$1,712,746.64	\$973.36	\$0.00	\$1,712,746.64	\$973.36	\$973.36	\$0.00
392000	Impuestos y derechos	\$1,713,720.00	\$0.00	\$1,713,720.00	\$973.36	\$1,712,746.64	\$973.36	\$0.00	\$1,712,746.64	\$973.36	\$973.36	\$0.00
392001	Pago de ISR	\$1,713,720.00	\$0.00	\$1,713,720.00	\$973.36	\$1,712,746.64	\$973.36	\$0.00	\$1,712,746.64	\$973.36	\$973.36	\$0.00
Recursos Estatales		\$55,570,663.00	\$0.00	\$55,570,663.00	\$11,876,391.37	\$43,694,271.63	\$11,876,391.37	\$0.00	\$43,694,271...	\$11,876,391.37	\$11,876,391.37	\$0.00
Administración de los recursos humanos		\$129,727,643.00	\$2,058,4...	\$131,786,098.98	\$25,572,007.95	\$106,214,091.03	\$25,531,407.95	\$40,600.00	\$106,254,69...	\$25,531,407.95	\$25,531,407.95	\$0.00
Total Final		\$145,029,433.00	\$2,027,536....	\$147,056,969.00	\$25,890,607.09	\$121,166,361.91	\$25,850,007.09	\$40,600.00	\$121,206,961.91	\$25,850,007.09	\$25,805,074.75	\$44,932.34