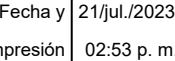
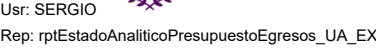
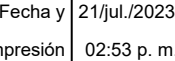


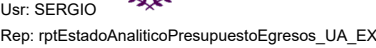
**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023**

Page 1

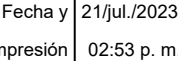


**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023**

DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICOPage 2

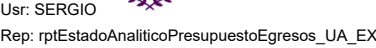


## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023

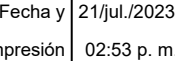


**DVN002**      **Departamento de Vinculación y Extensión**

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**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023**



**SAC000 SECRETARÍA ACADÉMICA**

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
254000	Materiales, accesorios y suministros m	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$90,711.00	-\$90,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$90,711.00	-\$90,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$6,800.00	-\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$6,800.00	-\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$93,150.00	-\$93,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$65,250.00	-\$65,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$65,250.00	-\$65,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$27,900.00	-\$27,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$27,900.00	-\$27,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$581,350.00	-\$416,850.00	\$164,500.00	\$60,000.00	\$104,500.00	\$60,000.00	\$0.00	\$60,000.00	\$40,000.00	\$20,000.00	\$104,500.00
330000	Servicios profesionales, científicos, té	\$169,500.00	-\$5,000.00	\$164,500.00	\$60,000.00	\$104,500.00	\$60,000.00	\$0.00	\$60,000.00	\$40,000.00	\$20,000.00	\$104,500.00
331000	Servicios legales, de contabilidad, audi	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
334000	Servicios de capacitación	\$112,000.00	\$0.00	\$112,000.00	\$60,000.00	\$52,000.00	\$60,000.00	\$0.00	\$60,000.00	\$40,000.00	\$20,000.00	\$52,000.00
334001	Capacitación	\$112,000.00	\$0.00	\$112,000.00	\$60,000.00	\$52,000.00	\$60,000.00	\$0.00	\$60,000.00	\$40,000.00	\$20,000.00	\$52,000.00
336000	Servicios de apoyo administrativo, foto	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$5,850.00	-\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$5,850.00	-\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARÍA ACADÉMICA		\$1,396,111.00	-\$1,157,759.59	\$238,351.41	\$133,851.41	\$104,500.00	\$133,851.41	\$0.00	\$133,851.41	\$109,623.21	\$24,228.20	\$104,500.00

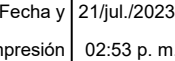
SAC017

Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$116,000.00	-\$57,394.40	\$58,605.60	\$28,605.60	\$30,000.00	\$28,605.60	\$0.00	\$28,605.60	\$28,605.60	\$0.00	\$30,000.00
210000	Materiales de administración, emisión	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

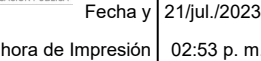


## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023

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**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023**



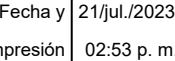
**SAC018**      **Área de Becas**

**SAC019      Departamento de Servicios Escolares**





## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023

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Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023



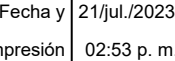
Fecha y 21/jul./2023  
hora de Impresión 02:53 p. m.

Usr: SERGIO  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
250000	Productos químicos, farmacéuticos y	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	-\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	-\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$360,000.00	-\$163,794.58	\$196,205.42	\$196,205.42	\$0.00	\$196,205.42	\$0.00	\$196,205.42	\$196,205.42	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$360,000.00	-\$163,794.58	\$196,205.42	\$196,205.42	\$0.00	\$196,205.42	\$0.00	\$196,205.42	\$196,205.42	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$360,000.00	-\$163,794.58	\$196,205.42	\$196,205.42	\$0.00	\$196,205.42	\$0.00	\$196,205.42	\$196,205.42	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$30,000.00	-\$20,012.40	\$9,987.60	\$9,987.60	\$0.00	\$9,987.60	\$0.00	\$9,987.60	\$9,987.60	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$30,000.00	-\$20,012.40	\$9,987.60	\$9,987.60	\$0.00	\$9,987.60	\$0.00	\$9,987.60	\$9,987.60	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	-\$20,012.40	\$9,987.60	\$9,987.60	\$0.00	\$9,987.60	\$0.00	\$9,987.60	\$9,987.60	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$11,133,074.00	\$188,755.02	\$11,321,829.02	\$4,684,908.63	\$6,636,920.39	\$4,684,908.63	\$0.00	\$4,684,908.63	\$4,677,678.36	\$7,230.27	\$6,636,920.39
310000	Servicios básicos	\$2,573,200.00	-\$52,199.62	\$2,521,000.38	\$1,205,001.16	\$1,315,999.22	\$1,205,001.16	\$0.00	\$1,205,001.16	\$1,201,302.09	\$3,699.07	\$1,315,999.22
311000	Energía eléctrica	\$1,656,000.00	-\$41,196.00	\$1,614,804.00	\$786,804.00	\$828,000.00	\$786,804.00	\$0.00	\$786,804.00	\$786,804.00	\$0.00	\$828,000.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	-\$41,196.00	\$1,614,804.00	\$786,804.00	\$828,000.00	\$786,804.00	\$0.00	\$786,804.00	\$786,804.00	\$0.00	\$828,000.00
313000	Agua	\$84,000.00	\$11,426.24	\$95,426.24	\$53,426.24	\$42,000.00	\$53,426.24	\$0.00	\$53,426.24	\$49,727.17	\$3,699.07	\$42,000.00
313001	Servicio de Agua	\$84,000.00	\$11,426.24	\$95,426.24	\$53,426.24	\$42,000.00	\$53,426.24	\$0.00	\$53,426.24	\$49,727.17	\$3,699.07	\$42,000.00
314000	Telefonía tradicional	\$759,600.00	-\$15,306.00	\$744,294.00	\$364,494.00	\$379,800.00	\$364,494.00	\$0.00	\$364,494.00	\$364,494.00	\$0.00	\$379,800.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$15,306.00	\$744,294.00	\$364,494.00	\$379,800.00	\$364,494.00	\$0.00	\$364,494.00	\$364,494.00	\$0.00	\$379,800.00
317000	Servicios de acceso de Internet, redes	\$63,600.00	-\$1,400.78	\$62,199.22	\$0.00	\$62,199.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,199.22
317001	Servicios de Conducción de Señales Al	\$63,600.00	-\$1,400.78	\$62,199.22	\$0.00	\$62,199.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,199.22
318000	Servicios postales y telegráficos	\$10,000.00	-\$5,723.08	\$4,276.92	\$276.92	\$4,000.00	\$276.92	\$0.00	\$276.92	\$276.92	\$0.00	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$5,723.08	\$4,276.92	\$276.92	\$4,000.00	\$276.92	\$0.00	\$276.92	\$276.92	\$0.00	\$4,000.00
320000	Servicios de arrendamiento	\$563,865.00	-\$148,164.20	\$415,700.80	\$45,100.80	\$370,600.00	\$45,100.80	\$0.00	\$45,100.80	\$45,100.80	\$0.00	\$370,600.00
323000	Arrendamiento de mobiliario y equipo d	\$91,200.00	-\$499.20	\$90,700.80	\$45,100.80	\$45,600.00	\$45,100.80	\$0.00	\$45,100.80	\$45,100.80	\$0.00	\$45,600.00
323002	Arrendamiento de Equipo de Fotocopia	\$91,200.00	-\$499.20	\$90,700.80	\$45,100.80	\$45,600.00	\$45,100.80	\$0.00	\$45,100.80	\$45,100.80	\$0.00	\$45,600.00
327000	Arrendamiento de activos intangibles	\$472,665.00	-\$147,665.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
327001	Arrendamiento de activos intangibles	\$472,665.00	-\$147,665.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
330000	Servicios profesionales, científicos, té	\$2,273,600.00	-\$10,299.10	\$2,263,300.90	\$1,155,860.90	\$1,107,440.00	\$1,155,860.90	\$0.00	\$1,155,860.90	\$1,154,329.70	\$1,531.20	\$1,107,440.00
331000	Servicios legales, de contabilidad, audi	\$266,720.00	-\$50,586.67	\$216,133.33	\$112,133.33	\$104,000.00	\$112,133.33	\$0.00	\$112,133.33	\$112,133.33	\$0.00	\$104,000.00
331002	Servicios de contabilidad, auditoría y se	\$266,720.00	-\$50,586.67	\$216,133.33	\$112,133.33	\$104,000.00	\$112,133.33	\$0.00	\$112,133.33	\$112,133.33	\$0.00	\$104,000.00
336000	Servicios de apoyo administrativo, foto	\$72,000.00	\$88,594.98	\$160,594.98	\$124,594.98	\$36,000.00	\$124,594.98	\$0.00	\$124,594.98	\$123,063.78	\$1,531.20	\$36,000.00



## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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	\$0.00	\$0.00	\$0.00	\$5,065,942.00
SECRETARÍA ADMINISTRATIVA		\$134,793,585.00	-\$373,676.79	\$134,419,908.21	\$53,970,014.82	\$80,449,893.39	\$53,970,014.82	\$0.00	\$53,970,014.82	\$53,962,784.55	\$7,230.27	\$80,449,893.39

SAD003 Departamento de Recursos Humanos

300000	SERVICIOS GENERALES	\$112,282.00	-\$47,147.50	\$65,134.50	\$21,352.50	\$43,782.00	\$21,352.50	\$0.00	\$21,352.50	\$21,352.50	\$0.00	\$43,782.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$112,282.00	-\$47,147.50	\$65,134.50	\$21,352.50	\$43,782.00	\$21,352.50	\$0.00	\$21,352.50	\$21,352.50	\$0.00	\$43,782.00
334000	Servicios de capacitación	\$112,282.00	-\$47,147.50	\$65,134.50	\$21,352.50	\$43,782.00	\$21,352.50	\$0.00	\$21,352.50	\$21,352.50	\$0.00	\$43,782.00
334001	Capacitación	\$112,282.00	-\$47,147.50	\$65,134.50	\$21,352.50	\$43,782.00	\$21,352.50	\$0.00	\$21,352.50	\$21,352.50	\$0.00	\$43,782.00
Departamento de Recursos Humanos		\$112,282.00	-\$47,147.50	\$65,134.50	\$21,352.50	\$43,782.00	\$21,352.50	\$0.00	\$21,352.50	\$21,352.50	\$0.00	\$43,782.00

SAD007 Departamento de Seguimiento de Obra

300000	SERVICIOS GENERALES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y consultoría	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y consultoría	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SAD010 Departamento de Soporte Técnico

200000	MATERIALES Y SUMINISTROS	\$796,706.00	-\$56,024.06	\$740,681.94	\$408,075.94	\$332,606.00	\$408,075.94	\$0.00	\$408,075.94	\$399,075.94	\$9,000.00	\$332,606.00
210000	Materiales de administración, emisión y recepción de documentos	\$420,000.00	-\$1,824.56	\$418,175.44	\$208,175.44	\$210,000.00	\$208,175.44	\$0.00	\$208,175.44	\$199,175.44	\$9,000.00	\$210,000.00
216000	Material de limpieza	\$420,000.00	-\$1,824.56	\$418,175.44	\$208,175.44	\$210,000.00	\$208,175.44	\$0.00	\$208,175.44	\$199,175.44	\$9,000.00	\$210,000.00
216001	Material de Limpieza	\$420,000.00	-\$1,824.56	\$418,175.44	\$208,175.44	\$210,000.00	\$208,175.44	\$0.00	\$208,175.44	\$199,175.44	\$9,000.00	\$210,000.00
240000	Materiales y artículos de construcción	\$128,206.00	\$16,045.30	\$144,251.30	\$96,145.30	\$48,106.00	\$96,145.30	\$0.00	\$96,145.30	\$96,145.30	\$0.00	\$48,106.00
241000	Productos minerales no metálicos	\$2,000.00	-\$32.56	\$1,967.44	\$967.44	\$1,000.00	\$967.44	\$0.00	\$967.44	\$967.44	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$32.56	\$1,967.44	\$967.44	\$1,000.00	\$967.44	\$0.00	\$967.44	\$967.44	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$3,200.00	-\$111.72	\$3,088.28	\$1,488.28	\$1,600.00	\$1,488.28	\$0.00	\$1,488.28	\$1,488.28	\$0.00	\$1,600.00
242001	Cemento y productos de concreto	\$3,200.00	-\$111.72	\$3,088.28	\$1,488.28	\$1,600.00	\$1,488.28	\$0.00	\$1,488.28	\$1,488.28	\$0.00	\$1,600.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$18.68	\$2,981.32	\$1,481.32	\$1,500.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$1,500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$18.68	\$2,981.32	\$1,481.32	\$1,500.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$1,006.00	-\$0.27	\$1,005.73	\$499.73	\$506.00	\$499.73	\$0.00	\$499.73	\$499.73	\$0.00	\$506.00
244001	Madera y productos de madera	\$1,006.00	-\$0.27	\$1,005.73	\$499.73	\$506.00	\$499.73	\$0.00	\$499.73	\$499.73	\$0.00	\$506.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023



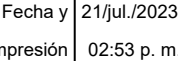
Fecha y 21/jul./2023  
hora de Impresión 02:53 p. m.

Usr: SERGIO  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$40,000.00	-\$472.96	\$39,527.04	\$24,527.04	\$15,000.00	\$24,527.04	\$0.00	\$24,527.04	\$24,527.04	\$0.00	\$15,000.00
246001	Material Eléctrico	\$40,000.00	-\$472.96	\$39,527.04	\$24,527.04	\$15,000.00	\$24,527.04	\$0.00	\$24,527.04	\$24,527.04	\$0.00	\$15,000.00
247000	Artículos metálicos para la construcciór	\$28,000.00	\$9,967.76	\$37,967.76	\$29,967.76	\$8,000.00	\$29,967.76	\$0.00	\$29,967.76	\$29,967.76	\$0.00	\$8,000.00
247001	Artículos metálicos para la construcciór	\$28,000.00	\$9,967.76	\$37,967.76	\$29,967.76	\$8,000.00	\$29,967.76	\$0.00	\$29,967.76	\$29,967.76	\$0.00	\$8,000.00
249000	Otros materiales y artículos de construc	\$50,000.00	\$7,213.73	\$57,213.73	\$37,213.73	\$20,000.00	\$37,213.73	\$0.00	\$37,213.73	\$37,213.73	\$0.00	\$20,000.00
249001	Otros materiales y artículos de construc	\$50,000.00	\$7,213.73	\$57,213.73	\$37,213.73	\$20,000.00	\$37,213.73	\$0.00	\$37,213.73	\$37,213.73	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$113,000.00	-\$37,135.40	\$75,864.60	\$32,864.60	\$43,000.00	\$32,864.60	\$0.00	\$32,864.60	\$32,864.60	\$0.00	\$43,000.00
251000	Productos químicos básicos	\$87,000.00	-\$37,000.00	\$50,000.00	\$8,000.00	\$42,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$42,000.00
251001	Sustancias Químicas	\$87,000.00	-\$37,000.00	\$50,000.00	\$8,000.00	\$42,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$42,000.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$123.00	\$877.00	\$377.00	\$500.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$123.00	\$877.00	\$377.00	\$500.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$500.00
256000	Fibras sintéticas, hules, plásticos y deri	\$24,000.00	-\$12.36	\$23,987.64	\$23,987.64	\$0.00	\$23,987.64	\$0.00	\$23,987.64	\$23,987.64	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$24,000.00	-\$12.36	\$23,987.64	\$23,987.64	\$0.00	\$23,987.64	\$0.00	\$23,987.64	\$23,987.64	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$0.04	\$999.96	\$499.96	\$500.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$0.04	\$999.96	\$499.96	\$500.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$5,940.26	\$20,059.74	\$9,059.74	\$11,000.00	\$9,059.74	\$0.00	\$9,059.74	\$9,059.74	\$0.00	\$11,000.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$5,940.26	\$20,059.74	\$9,059.74	\$11,000.00	\$9,059.74	\$0.00	\$9,059.74	\$9,059.74	\$0.00	\$11,000.00
261001	Combustibles y Lubricantes vehículos y	\$26,000.00	-\$5,940.26	\$20,059.74	\$9,059.74	\$11,000.00	\$9,059.74	\$0.00	\$9,059.74	\$9,059.74	\$0.00	\$11,000.00
270000	Vestuario, blancos, prendas de protec	\$8,500.00	\$49,997.73	\$58,497.73	\$55,997.73	\$2,500.00	\$55,997.73	\$0.00	\$55,997.73	\$55,997.73	\$0.00	\$2,500.00
272000	Prendas de seguridad y protección per	\$8,500.00	\$49,997.73	\$58,497.73	\$55,997.73	\$2,500.00	\$55,997.73	\$0.00	\$55,997.73	\$55,997.73	\$0.00	\$2,500.00
272001	Prendas de Protección	\$8,500.00	\$49,997.73	\$58,497.73	\$55,997.73	\$2,500.00	\$55,997.73	\$0.00	\$55,997.73	\$55,997.73	\$0.00	\$2,500.00
290000	Herramientas, refacciones y accesorio	\$101,000.00	-\$77,166.87	\$23,833.13	\$5,833.13	\$18,000.00	\$5,833.13	\$0.00	\$5,833.13	\$5,833.13	\$0.00	\$18,000.00
291000	Herramientas menores	\$11,000.00	-\$8,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
291001	Herramientas Menores	\$11,000.00	-\$8,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
292000	Refacciones y accesorios menores de i	\$6,000.00	-\$561.60	\$5,438.40	\$2,938.40	\$2,500.00	\$2,938.40	\$0.00	\$2,938.40	\$2,938.40	\$0.00	\$2,500.00
292001	Refacciones y accesorios menores de i	\$6,000.00	-\$561.60	\$5,438.40	\$2,938.40	\$2,500.00	\$2,938.40	\$0.00	\$2,938.40	\$2,938.40	\$0.00	\$2,500.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$1,007.04	\$2,992.96	\$992.96	\$2,000.00	\$992.96	\$0.00	\$992.96	\$992.96	\$0.00	\$2,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$1,007.04	\$2,992.96	\$992.96	\$2,000.00	\$992.96	\$0.00	\$992.96	\$992.96	\$0.00	\$2,000.00
294000	Refacciones y accesorios menores de i	\$32,000.00	-\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de i	\$32,000.00	-\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295000	Refacciones y accesorios menores de i	\$37,000.00	-\$31,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00



## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211001	Material de Oficina	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$547,000.00	-\$310,130.60	\$236,869.40	\$137,869.40	\$99,000.00	\$137,869.40	\$0.00	\$137,869.40	\$137,869.40	\$0.00	\$99,000.00
330000	Servicios profesionales, científicos, te	\$410,000.00	-\$216,955.33	\$193,044.67	\$123,044.67	\$70,000.00	\$123,044.67	\$0.00	\$123,044.67	\$123,044.67	\$0.00	\$70,000.00
331000	Servicios legales, de contabilidad, audi	\$390,000.00	-\$196,955.33	\$193,044.67	\$123,044.67	\$70,000.00	\$123,044.67	\$0.00	\$123,044.67	\$123,044.67	\$0.00	\$70,000.00
331002	Servicios de contabilidad, auditoría y se	\$390,000.00	-\$196,955.33	\$193,044.67	\$123,044.67	\$70,000.00	\$123,044.67	\$0.00	\$123,044.67	\$123,044.67	\$0.00	\$70,000.00
334000	Servicios de capacitación	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$133,000.00	-\$89,175.27	\$43,824.73	\$14,824.73	\$29,000.00	\$14,824.73	\$0.00	\$14,824.73	\$14,824.73	\$0.00	\$29,000.00
381000	Gastos de ceremonial	\$133,000.00	-\$89,175.27	\$43,824.73	\$14,824.73	\$29,000.00	\$14,824.73	\$0.00	\$14,824.73	\$14,824.73	\$0.00	\$29,000.00
381001	Gastos de Ceremonial	\$133,000.00	-\$89,175.27	\$43,824.73	\$14,824.73	\$29,000.00	\$14,824.73	\$0.00	\$14,824.73	\$14,824.73	\$0.00	\$29,000.00
Subdirección de Calidad		\$567,000.00	-\$330,130.60	\$236,869.40	\$137,869.40	\$99,000.00	\$137,869.40	\$0.00	\$137,869.40	\$137,869.40	\$0.00	\$99,000.00

SDI006

Departamento de Evaluación y Estadísticas

200000	MATERIALES Y SUMINISTROS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Evaluación y		\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SDI008

Departamento de Tecnologías de la Información y Comunicaciones

200000	MATERIALES Y SUMINISTROS	\$109,528.00	-\$107,065.32	\$2,462.68	\$2,462.68	\$0.00	\$2,462.68	\$0.00	\$2,462.68	\$2,462.68	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$16,750.00	-\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2023 Al 30/jun./2023



Fecha y 21/jul./2023

hora de Impresión 02:53 p. m.

Usr: SERGIO  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211001	Material de Oficina	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$6,710.00	-\$4,247.32	\$2,462.68	\$2,462.68	\$0.00	\$2,462.68	\$0.00	\$2,462.68	\$2,462.68	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$4,990.00	-\$4,096.80	\$893.20	\$893.20	\$0.00	\$893.20	\$0.00	\$893.20	\$893.20	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	-\$106.80	\$893.20	\$893.20	\$0.00	\$893.20	\$0.00	\$893.20	\$893.20	\$0.00	\$0.00
246002	Material Electrónico	\$3,990.00	-\$3,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$520.00	-\$40.92	\$479.08	\$479.08	\$0.00	\$479.08	\$0.00	\$479.08	\$479.08	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$520.00	-\$40.92	\$479.08	\$479.08	\$0.00	\$479.08	\$0.00	\$479.08	\$479.08	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$1,200.00	-\$109.60	\$1,090.40	\$1,090.40	\$0.00	\$1,090.40	\$0.00	\$1,090.40	\$1,090.40	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$1,200.00	-\$109.60	\$1,090.40	\$1,090.40	\$0.00	\$1,090.40	\$0.00	\$1,090.40	\$1,090.40	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$86,068.00	-\$86,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de r	\$86,068.00	-\$86,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de r	\$86,068.00	-\$86,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$365,000.00	-\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$365,000.00	-\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento	\$365,000.00	-\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$365,000.00	-\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Tecnologías		\$474,528.00	-\$472,065.32	\$2,462.68	\$2,462.68	\$0.00	\$2,462.68	\$0.00	\$2,462.68	\$2,462.68	\$0.00	\$0.00
Total Final		\$145,029,433.00	-\$5,287,029.54	\$139,742,403.46	\$55,579,828.07	\$84,162,575.39	\$55,579,828.07	\$0.00	\$55,534,928.07	\$55,473,836.84	\$105,991.23	\$84,162,575.39