


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
146	PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP 2023)										
1501	Recursos Federales										
200000	MATERIALES Y SUMINISTROS	\$0.00	\$57,500.00	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,500.00
210000	Materiales de administración, emisión	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
214000	Materiales, útiles y equipos menores de	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
214001	Material para Bienes Informáticos	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
255000	Materiales, accesorios y suministros de	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
290000	Herramientas, refacciones y accesorio	\$0.00	\$31,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
294000	Refacciones y accesorios menores de c	\$0.00	\$31,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
294001	Refacciones y accesorios menores de c	\$0.00	\$31,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$112,500.00	\$112,500.00	\$0.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
510000	Mobiliario y equipo de administración	\$0.00	\$68,500.00	\$68,500.00	\$0.00	\$68,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,500.00
515000	Equipo de cómputo y de tecnología de	\$0.00	\$68,500.00	\$68,500.00	\$0.00	\$68,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,500.00
515001	Bienes informáticos	\$0.00	\$68,500.00	\$68,500.00	\$0.00	\$68,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,500.00
560000	Maquinaria, otros equipos y herramie	\$0.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
569000	Otros equipos	\$0.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
569001	Otros equipos	\$0.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
Recursos Federales		\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP 2023)		\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00

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BÚSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 3

1501	Recursos Federales										
200000	MATERIALES Y SUMINISTROS	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
251000	Productos químicos básicos	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
251001	Sustancias Químicas	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

<div><div><div><div><div>Hsp: SERGIO</div><div>rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX</div></div></div><div><div>Universidad Politécnica de Pachuca</div><div>HIDALGO</div></div><div><div>Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023 Al 30/sep./2023</div><div><div><div>Fecha y hora de Impresión</div><div>23/oct./2023 09:44 a. m.</div></div></div></div></div></div>												
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
255000	Materiales, accesorios y suministros de	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
255001	Materiales y Suministros de Laboratoric	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
300000	SERVICIOS GENERALES	\$0.00	\$90,673.00	\$90,673.00	\$0.00	\$90,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,673.00
330000	Servicios profesionales, científicos, t	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,673.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,673.00
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,673.00
360000	Servicios de comunicación social y p	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
370000	Servicios de traslado y viáticos	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
372000	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
372001	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375000	Viáticos en el país	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375001	Viáticos en el país	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
380000	Servicios oficiales	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
383000	Congresos y convenciones	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
383001	Congresos, Convenciones	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
440000	Ayudas sociales	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
442000	Becas y otras ayudas para programas e	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
442001	Becas	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
Recursos Federales		\$0.00	\$264,673.00	\$264,673.00	\$0.00	\$264,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,673.00
BÚSQUEDA DE COMPUESTOS		\$0.00	\$264,673.00	\$264,673.00	\$0.00	\$264,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,673.00

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AV099 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN

1601 Recursos Estatales												
700000	INVERSIONES FINANCIERAS Y C	\$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
790000	Provisiones para contingencias y otra	\$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
799000	Otras 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
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

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
Recursos Estatales	\$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
AV099 FORTALECIMIENTO AL	\$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

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Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$19,000.00	-\$10,382.96	\$8,617.04	\$8,617.04	\$0.00	\$8,617.04	\$0.00	\$8,617.04	\$8,617.04	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$15,000.00	-\$6,382.96	\$8,617.04	\$8,617.04	\$0.00	\$8,617.04	\$0.00	\$8,617.04	\$8,617.04	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$12,000.00	-\$5,063.34	\$6,936.66	\$6,936.66	\$0.00	\$6,936.66	\$0.00	\$6,936.66	\$6,936.66	\$0.00	\$0.00
211001	Material de Oficina	\$12,000.00	-\$5,063.34	\$6,936.66	\$6,936.66	\$0.00	\$6,936.66	\$0.00	\$6,936.66	\$6,936.66	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$3,000.00	-\$1,319.62	\$1,680.38	\$1,680.38	\$0.00	\$1,680.38	\$0.00	\$1,680.38	\$1,680.38	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$3,000.00	-\$1,319.62	\$1,680.38	\$1,680.38	\$0.00	\$1,680.38	\$0.00	\$1,680.38	\$1,680.38	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de i	\$4,000.00	-\$4,000.00	\$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	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$4,000.00
360000	Servicios de comunicación social y p	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
362000	Difusión por radio, televisión y otros me	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
362001	Difusión por radio, televisión y otros me	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
	Ingresos Propios	\$23,000.00	-\$10,382.96	\$12,617.04	\$8,617.04	\$4,000.00	\$8,617.04	\$0.00	\$8,617.04	\$8,617.04	\$0.00	\$4,000.00
	Colocación de estudiantes de l	\$23,000.00	-\$10,382.96	\$12,617.04	\$8,617.04	\$4,000.00	\$8,617.04	\$0.00	\$8,617.04	\$8,617.04	\$0.00	\$4,000.00

A12

Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior

1401		Ingresos Propios										
300000	SERVICIOS GENERALES	\$11,850.00	-\$11,850.00	\$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

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
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
Ingresos Propios		\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aprobación de adecuaciones c		\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00


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Diagnóstico a aspirantes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$143,000.00	-\$25,933.21	\$117,066.79	\$106,066.79	\$11,000.00	\$106,066.79	\$0.00	\$106,066.79	\$106,066.79	\$0.00	\$11,000.00
210000	Materiales de administración, emisión	\$143,000.00	-\$25,933.21	\$117,066.79	\$106,066.79	\$11,000.00	\$106,066.79	\$0.00	\$106,066.79	\$106,066.79	\$0.00	\$11,000.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	-\$859.30	\$9,140.70	\$9,140.70	\$0.00	\$9,140.70	\$0.00	\$9,140.70	\$9,140.70	\$0.00	\$0.00
211001	Material de Oficina	\$10,000.00	-\$859.30	\$9,140.70	\$9,140.70	\$0.00	\$9,140.70	\$0.00	\$9,140.70	\$9,140.70	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$33,000.00	\$5,000.00	\$38,000.00	\$27,000.00	\$11,000.00	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$11,000.00
212001	Materiales y Útiles de Impresión	\$33,000.00	\$5,000.00	\$38,000.00	\$27,000.00	\$11,000.00	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$11,000.00
214000	Materiales, útiles y equipos menores de	\$100,000.00	-\$30,073.91	\$69,926.09	\$69,926.09	\$0.00	\$69,926.09	\$0.00	\$69,926.09	\$69,926.09	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$100,000.00	-\$30,073.91	\$69,926.09	\$69,926.09	\$0.00	\$69,926.09	\$0.00	\$69,926.09	\$69,926.09	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,615,990.00	-\$595,245.00	\$1,020,745.00	\$641,395.00	\$379,350.00	\$641,395.00	\$0.00	\$641,395.00	\$641,395.00	\$0.00	\$379,350.00
330000	Servicios profesionales, científicos, tén	\$713,400.00	-\$129,471.00	\$583,929.00	\$469,579.00	\$114,350.00	\$469,579.00	\$0.00	\$469,579.00	\$469,579.00	\$0.00	\$114,350.00
331000	Servicios legales, de contabilidad, audi	\$357,600.00	-\$174,605.00	\$182,995.00	\$112,995.00	\$70,000.00	\$112,995.00	\$0.00	\$112,995.00	\$112,995.00	\$0.00	\$70,000.00
331003	Servicios de Consultoría	\$357,600.00	-\$174,605.00	\$182,995.00	\$112,995.00	\$70,000.00	\$112,995.00	\$0.00	\$112,995.00	\$112,995.00	\$0.00	\$70,000.00
336000	Servicios de apoyo administrativo, foto	\$355,800.00	\$45,134.00	\$400,934.00	\$356,584.00	\$44,350.00	\$356,584.00	\$0.00	\$356,584.00	\$356,584.00	\$0.00	\$44,350.00
336001	Servicios de apoyo administrativo, foto	\$355,800.00	\$45,134.00	\$400,934.00	\$356,584.00	\$44,350.00	\$356,584.00	\$0.00	\$356,584.00	\$356,584.00	\$0.00	\$44,350.00
390000	Otros servicios generales	\$902,590.00	-\$465,774.00	\$436,816.00	\$171,816.00	\$265,000.00	\$171,816.00	\$0.00	\$171,816.00	\$171,816.00	\$0.00	\$265,000.00
392000	Impuestos y derechos	\$902,590.00	-\$465,774.00	\$436,816.00	\$171,816.00	\$265,000.00	\$171,816.00	\$0.00	\$171,816.00	\$171,816.00	\$0.00	\$265,000.00
392006	Pago de derechos	\$902,590.00	-\$465,774.00	\$436,816.00	\$171,816.00	\$265,000.00	\$171,816.00	\$0.00	\$171,816.00	\$171,816.00	\$0.00	\$265,000.00
Ingresos Propios		\$1,758,990.00	-\$621,178.21	\$1,137,811.79	\$747,461.79	\$390,350.00	\$747,461.79	\$0.00	\$747,461.79	\$747,461.79	\$0.00	\$390,350.00
Diagnóstico a aspirantes de Ec		\$1,758,990.00	-\$621,178.21	\$1,137,811.79	\$747,461.79	\$390,350.00	\$747,461.79	\$0.00	\$747,461.79	\$747,461.79	\$0.00	\$390,350.00

A14

Impartición de actividades extracurriculares en Educación Superior

<div>  <div> <div> <div>UNIVERSIDAD</div> <div>HIDALGO</div> </div> <div> <div>ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR PROYECTO/PROCESO - FUENTE FINANCIAMIENTO DEL 01/ENE./2023 AL 30/SEP./2023</div> <div> <div> <div> <div> <div>SECRETARÍA DE EDUCACIÓN PÚBLICA</div> <div>EDUCACIÓN</div> </div> </div> </div> </div> </div> </div></div>												
<div> <div> <div>Hsp: SERGIO</div> <div>rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX</div> </div> <div> <div>Fecha y</div> <div>23/oct./2023</div> </div> <div> <div>hora de Impresión</div> <div>09:44 a. m.</div> </div> </div>												
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	
1401	Ingresos Propios											
200000	MATERIALES Y SUMINISTROS	\$116,000.00	-\$37,241.90	\$78,758.10	\$48,758.10	\$30,000.00	\$48,758.10	\$0.00	\$48,758.10	\$48,758.10	\$0.00	\$30,000.00
210000	Materiales de administración, emisión	\$6,000.00	\$11,541.10	\$17,541.10	\$17,541.10	\$0.00	\$17,541.10	\$0.00	\$17,541.10	\$17,541.10	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$4,000.00	\$2,951.23	\$6,951.23	\$6,951.23	\$0.00	\$6,951.23	\$0.00	\$6,951.23	\$6,951.23	\$0.00	\$0.00
211001	Material de Oficina	\$4,000.00	\$2,951.23	\$6,951.23	\$6,951.23	\$0.00	\$6,951.23	\$0.00	\$6,951.23	\$6,951.23	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$2,000.00	\$8,589.87	\$10,589.87	\$10,589.87	\$0.00	\$10,589.87	\$0.00	\$10,589.87	\$10,589.87	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	\$8,589.87	\$10,589.87	\$10,589.87	\$0.00	\$10,589.87	\$0.00	\$10,589.87	\$10,589.87	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$1,000.00	-\$211.20	\$788.80	\$788.80	\$0.00	\$788.80	\$0.00	\$788.80	\$788.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	-\$211.20	\$788.80	\$788.80	\$0.00	\$788.80	\$0.00	\$788.80	\$788.80	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	-\$211.20	\$788.80	\$788.80	\$0.00	\$788.80	\$0.00	\$788.80	\$788.80	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$105,000.00	-\$44,571.80	\$60,428.20	\$30,428.20	\$30,000.00	\$30,428.20	\$0.00	\$30,428.20	\$30,428.20	\$0.00	\$30,000.00
271000	Vestuario y uniformes	\$80,000.00	-\$37,552.60	\$42,447.40	\$22,447.40	\$20,000.00	\$22,447.40	\$0.00	\$22,447.40	\$22,447.40	\$0.00	\$20,000.00
271001	Vestuario, Uniformes	\$80,000.00	-\$37,552.60	\$42,447.40	\$22,447.40	\$20,000.00	\$22,447.40	\$0.00	\$22,447.40	\$22,447.40	\$0.00	\$20,000.00
273000	Artículos deportivos	\$25,000.00	-\$7,019.20	\$17,980.80	\$7,980.80	\$10,000.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$10,000.00
273001	Artículos Deportivos	\$25,000.00	-\$7,019.20	\$17,980.80	\$7,980.80	\$10,000.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$201,000.00	\$108,137.23	\$309,137.23	\$223,137.23	\$86,000.00	\$223,137.23	\$0.00	\$223,137.23	\$223,137.23	\$0.00	\$86,000.00
330000	Servicios profesionales, científicos, té	\$104,000.00	-\$12,661.76	\$91,338.24	\$11,338.24	\$80,000.00	\$11,338.24	\$0.00	\$11,338.24	\$11,338.24	\$0.00	\$80,000.00
331000	Servicios legales, de contabilidad, audi	\$104,000.00	-\$12,661.76	\$91,338.24	\$11,338.24	\$80,000.00	\$11,338.24	\$0.00	\$11,338.24	\$11,338.24	\$0.00	\$80,000.00
331003	Servicios de Consultoría	\$104,000.00	-\$12,661.76	\$91,338.24	\$11,338.24	\$80,000.00	\$11,338.24	\$0.00	\$11,338.24	\$11,338.24	\$0.00	\$80,000.00
360000	Servicios de comunicación social y pi	\$15,000.00	\$1,379.99	\$16,379.99	\$16,379.99	\$0.00	\$16,379.99	\$0.00	\$16,379.99	\$16,379.99	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$15,000.00	\$1,379.99	\$16,379.99	\$16,379.99	\$0.00	\$16,379.99	\$0.00	\$16,379.99	\$16,379.99	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$15,000.00	\$1,379.99	\$16,379.99	\$16,379.99	\$0.00	\$16,379.99	\$0.00	\$16,379.99	\$16,379.99	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$64,000.00	-\$25,484.75	\$38,515.25	\$38,515.25	\$0.00	\$38,515.25	\$0.00	\$38,515.25	\$38,515.25	\$0.00	\$0.00
372000	Pasajes terrestres	\$54,000.00	-\$31,384.75	\$22,615.25	\$22,615.25	\$0.00	\$22,615.25	\$0.00	\$22,615.25	\$22,615.25	\$0.00	\$0.00
372001	Pasajes terrestres	\$54,000.00	-\$31,384.75	\$22,615.25	\$22,615.25	\$0.00	\$22,615.25	\$0.00	\$22,615.25	\$22,615.25	\$0.00	\$0.00
375000	Viáticos en el país	\$10,000.00	\$5,900.00	\$15,900.00	\$15,900.00	\$0.00	\$15,900.00	\$0.00	\$15,900.00	\$15,900.00	\$0.00	\$0.00
375001	Viáticos en el país	\$10,000.00	\$5,900.00	\$15,900.00	\$15,900.00	\$0.00	\$15,900.00	\$0.00	\$15,900.00	\$15,900.00	\$0.00	\$0.00
380000	Servicios oficiales	\$18,000.00	\$144,903.75	\$162,903.75	\$156,903.75	\$6,000.00	\$156,903.75	\$0.00	\$156,903.75	\$156,903.75	\$0.00	\$6,000.00
382000	Gastos de orden social y cultural	\$18,000.00	\$144,903.75	\$162,903.75	\$156,903.75	\$6,000.00	\$156,903.75	\$0.00	\$156,903.75	\$156,903.75	\$0.00	\$6,000.00

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
382001	Gastos de orden social	\$18,000.00	\$144,903.75	\$162,903.75	\$156,903.75	\$6,000.00	\$156,903.75	\$0.00	\$156,903.75	\$156,903.75	\$0.00	\$6,000.00
Ingresos Propios		\$317,000.00	\$70,895.33	\$387,895.33	\$271,895.33	\$116,000.00	\$271,895.33	\$0.00	\$271,895.33	\$271,895.33	\$0.00	\$116,000.00
Impartición de actividades extr		\$317,000.00	\$70,895.33	\$387,895.33	\$271,895.33	\$116,000.00	\$271,895.33	\$0.00	\$271,895.33	\$271,895.33	\$0.00	\$116,000.00

A15

Atención compensatoria a estudiantes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,000.00	-\$270.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$10,000.00	-\$270.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$10,000.00	-\$270.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
217001	Material Didáctico	\$10,000.00	-\$270.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	-\$270.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
Atención compensatoria a estu		\$10,000.00	-\$270.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00

A16

Capacitación del personal docente de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$12,000.00	-\$6,183.69	\$5,816.31	\$5,816.31	\$0.00	\$5,816.31	\$0.00	\$5,816.31	\$5,816.31	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$12,000.00	-\$6,183.69	\$5,816.31	\$5,816.31	\$0.00	\$5,816.31	\$0.00	\$5,816.31	\$5,816.31	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$7,500.00	-\$1,683.69	\$5,816.31	\$5,816.31	\$0.00	\$5,816.31	\$0.00	\$5,816.31	\$5,816.31	\$0.00	\$0.00
211001	Material de Oficina	\$4,500.00	-\$1,402.15	\$3,097.85	\$3,097.85	\$0.00	\$3,097.85	\$0.00	\$3,097.85	\$3,097.85	\$0.00	\$0.00
211002	Gastos de Oficina	\$3,000.00	-\$281.54	\$2,718.46	\$2,718.46	\$0.00	\$2,718.46	\$0.00	\$2,718.46	\$2,718.46	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$112,000.00	-\$22,000.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$112,000.00	-\$22,000.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$112,000.00	-\$22,000.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
334001	Capacitación	\$112,000.00	-\$22,000.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
Ingresos Propios		\$124,000.00	-\$28,183.69	\$95,816.31	\$95,816.31	\$0.00	\$95,816.31	\$0.00	\$95,816.31	\$95,816.31	\$0.00	\$0.00

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
Capacitación del personal doci	\$124,000.00	-\$28,183.69	\$95,816.31	\$95,816.31	\$0.00	\$95,816.31	\$0.00	\$95,816.31	\$95,816.31	\$0.00	\$0.00

A17

Otorgamiento de becas institucionales a estudiantes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,350.00	-\$3,915.72	\$6,434.28	\$6,434.28	\$0.00	\$6,434.28	\$0.00	\$6,434.28	\$6,434.28	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$10,350.00	-\$3,915.72	\$6,434.28	\$6,434.28	\$0.00	\$6,434.28	\$0.00	\$6,434.28	\$6,434.28	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,350.00	-\$2,235.57	\$3,114.43	\$3,114.43	\$0.00	\$3,114.43	\$0.00	\$3,114.43	\$3,114.43	\$0.00	\$0.00
211001	Material de Oficina	\$5,350.00	-\$2,235.57	\$3,114.43	\$3,114.43	\$0.00	\$3,114.43	\$0.00	\$3,114.43	\$3,114.43	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	-\$1,680.15	\$3,319.85	\$3,319.85	\$0.00	\$3,319.85	\$0.00	\$3,319.85	\$3,319.85	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	-\$1,680.15	\$3,319.85	\$3,319.85	\$0.00	\$3,319.85	\$0.00	\$3,319.85	\$3,319.85	\$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	\$20,000.00	\$20,000.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$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	\$20,000.00	\$20,000.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$405,500.00	-\$9,628.64	\$395,871.36	\$210,371.36	\$185,500.00	\$210,371.36	\$0.00	\$210,371.36	\$210,371.36	\$0.00	\$185,500.00
440000	Ayudas sociales	\$405,500.00	-\$9,628.64	\$395,871.36	\$210,371.36	\$185,500.00	\$210,371.36	\$0.00	\$210,371.36	\$210,371.36	\$0.00	\$185,500.00
442000	Becas y otras ayudas para programas i	\$405,500.00	-\$9,628.64	\$395,871.36	\$210,371.36	\$185,500.00	\$210,371.36	\$0.00	\$210,371.36	\$210,371.36	\$0.00	\$185,500.00
442001	Becas	\$405,500.00	-\$9,628.64	\$395,871.36	\$210,371.36	\$185,500.00	\$210,371.36	\$0.00	\$210,371.36	\$210,371.36	\$0.00	\$185,500.00
Ingresos Propios		\$435,850.00	-\$13,544.36	\$422,305.64	\$236,805.64	\$185,500.00	\$236,805.64	\$0.00	\$236,805.64	\$236,805.64	\$0.00	\$185,500.00
Otorgamiento de becas institui		\$435,850.00	-\$13,544.36	\$422,305.64	\$236,805.64	\$185,500.00	\$236,805.64	\$0.00	\$236,805.64	\$236,805.64	\$0.00	\$185,500.00

A18

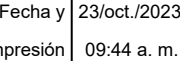
Distribución de material didáctico a docentes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$792,761.00	-\$433,129.17	\$359,631.83	\$359,539.03	\$92.80	\$359,539.03	\$0.00	\$359,539.03	\$359,539.03	\$0.00	\$92.80
210000	Materiales de administración, emisión	\$475,600.00	-\$229,103.33	\$246,496.67	\$246,403.87	\$92.80	\$246,403.87	\$0.00	\$246,403.87	\$246,403.87	\$0.00	\$92.80
211000	Materiales, útiles y equipos menores de	\$202,450.00	-\$24,857.61	\$177,592.39	\$177,592.39	\$0.00	\$177,592.39	\$0.00	\$177,592.39	\$177,592.39	\$0.00	\$0.00
211001	Material de Oficina	\$202,450.00	-\$24,857.61	\$177,592.39	\$177,592.39	\$0.00	\$177,592.39	\$0.00	\$177,592.39	\$177,592.39	\$0.00	\$0.00





**Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023 Al 30/sep./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
336001	Servicios de apoyo administrativo, foto	\$5,000.00	\$0.00	\$5,000.00	\$4,999.97	\$0.03	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.03
390000	Otros servicios generales	\$400,000.00	-\$162,000.00	\$238,000.00	\$238,000.00	\$0.00	\$238,000.00	\$0.00	\$238,000.00	\$238,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$400,000.00	-\$162,000.00	\$238,000.00	\$238,000.00	\$0.00	\$238,000.00	\$0.00	\$238,000.00	\$238,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$400,000.00	-\$162,000.00	\$238,000.00	\$238,000.00	\$0.00	\$238,000.00	\$0.00	\$238,000.00	\$238,000.00	\$0.00	\$0.00
Ingresos Propios		\$1,250,261.00	-\$595,129.17	\$655,131.83	\$602,539.00	\$52,592.83	\$602,539.00	\$0.00	\$602,539.00	\$602,539.00	\$0.00	\$52,592.83
Distribución de material didact		\$1,250,261.00	-\$595,129.17	\$655,131.83	\$602,539.00	\$52,592.83	\$602,539.00	\$0.00	\$602,539.00	\$602,539.00	\$0.00	\$52,592.83

A21

Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$210,070.00	-\$16,779.24	\$193,290.76	\$148,290.76	\$45,000.00	\$148,290.76	\$0.00	\$148,290.76	\$148,290.76	\$0.00	\$45,000.00
210000	Materiales de administración, emisión	\$2,070.00	-\$779.24	\$1,290.76	\$1,290.76	\$0.00	\$1,290.76	\$0.00	\$1,290.76	\$1,290.76	\$0.00	\$0.00
216000	Material de limpieza	\$2,070.00	-\$779.24	\$1,290.76	\$1,290.76	\$0.00	\$1,290.76	\$0.00	\$1,290.76	\$1,290.76	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$779.24	\$1,290.76	\$1,290.76	\$0.00	\$1,290.76	\$0.00	\$1,290.76	\$1,290.76	\$0.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$135,000.00	\$45,000.00	\$135,000.00	\$0.00	\$135,000.00	\$135,000.00	\$0.00	\$45,000.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$135,000.00	\$45,000.00	\$135,000.00	\$0.00	\$135,000.00	\$135,000.00	\$0.00	\$45,000.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$135,000.00	\$45,000.00	\$135,000.00	\$0.00	\$135,000.00	\$135,000.00	\$0.00	\$45,000.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$579,656.00	-\$225,975.49	\$353,680.51	\$133,680.51	\$220,000.00	\$133,680.51	\$0.00	\$133,680.51	\$133,680.51	\$0.00	\$220,000.00
330000	Servicios profesionales, científicos, té	\$509,656.00	-\$175,376.02	\$334,279.98	\$114,279.98	\$220,000.00	\$114,279.98	\$0.00	\$114,279.98	\$114,279.98	\$0.00	\$220,000.00
331000	Servicios legales, de contabilidad, audi	\$509,656.00	-\$175,376.02	\$334,279.98	\$114,279.98	\$220,000.00	\$114,279.98	\$0.00	\$114,279.98	\$114,279.98	\$0.00	\$220,000.00

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
331003	Servicios de Consultoría	\$509,656.00	-\$175,376.02	\$334,279.98	\$114,279.98	\$220,000.00	\$114,279.98	\$0.00	\$114,279.98	\$114,279.98	\$0.00	\$220,000.00
380000	Servicios oficiales	\$70,000.00	-\$50,599.47	\$19,400.53	\$19,400.53	\$0.00	\$19,400.53	\$0.00	\$19,400.53	\$19,400.53	\$0.00	\$0.00
381000	Gastos de ceremonial	\$70,000.00	-\$50,599.47	\$19,400.53	\$19,400.53	\$0.00	\$19,400.53	\$0.00	\$19,400.53	\$19,400.53	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$70,000.00	-\$50,599.47	\$19,400.53	\$19,400.53	\$0.00	\$19,400.53	\$0.00	\$19,400.53	\$19,400.53	\$0.00	\$0.00
Ingresos Propios		\$789,726.00	-\$242,754.73	\$546,971.27	\$281,971.27	\$265,000.00	\$281,971.27	\$0.00	\$281,971.27	\$281,971.27	\$0.00	\$265,000.00
Otorgamiento de servicios de e		\$789,726.00	-\$242,754.73	\$546,971.27	\$281,971.27	\$265,000.00	\$281,971.27	\$0.00	\$281,971.27	\$281,971.27	\$0.00	\$265,000.00

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Difusión institucional de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$12,757.00	-\$2,443.60	\$10,313.40	\$10,313.40	\$0.00	\$10,313.40	\$0.00	\$10,313.40	\$10,313.40	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$12,757.00	-\$2,443.60	\$10,313.40	\$10,313.40	\$0.00	\$10,313.40	\$0.00	\$10,313.40	\$10,313.40	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$12,757.00	-\$2,443.60	\$10,313.40	\$10,313.40	\$0.00	\$10,313.40	\$0.00	\$10,313.40	\$10,313.40	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,757.00	-\$2,443.60	\$10,313.40	\$10,313.40	\$0.00	\$10,313.40	\$0.00	\$10,313.40	\$10,313.40	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$90,000.00	\$27,200.00	\$117,200.00	\$77,200.00	\$40,000.00	\$77,200.00	\$0.00	\$77,200.00	\$77,200.00	\$0.00	\$40,000.00
360000	Servicios de comunicación social y p	\$90,000.00	\$27,200.00	\$117,200.00	\$77,200.00	\$40,000.00	\$77,200.00	\$0.00	\$77,200.00	\$77,200.00	\$0.00	\$40,000.00
361000	Difusión por radio, televisión y otros me	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
362000	Difusión por radio, televisión y otros me	\$50,000.00	\$27,200.00	\$77,200.00	\$52,200.00	\$25,000.00	\$52,200.00	\$0.00	\$52,200.00	\$52,200.00	\$0.00	\$25,000.00
362001	Difusión por radio, televisión y otros me	\$50,000.00	\$27,200.00	\$77,200.00	\$52,200.00	\$25,000.00	\$52,200.00	\$0.00	\$52,200.00	\$52,200.00	\$0.00	\$25,000.00
Ingresos Propios		\$102,757.00	\$24,756.40	\$127,513.40	\$87,513.40	\$40,000.00	\$87,513.40	\$0.00	\$87,513.40	\$87,513.40	\$0.00	\$40,000.00
Difusión institucional de Educ		\$102,757.00	\$24,756.40	\$127,513.40	\$87,513.40	\$40,000.00	\$87,513.40	\$0.00	\$87,513.40	\$87,513.40	\$0.00	\$40,000.00

A23

Otorgamiento de orientación vocacional para Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,000.00	-\$1,170.19	\$8,829.81	\$8,829.81	\$0.00	\$8,829.81	\$0.00	\$8,829.81	\$8,829.81	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$10,000.00	-\$1,170.19	\$8,829.81	\$8,829.81	\$0.00	\$8,829.81	\$0.00	\$8,829.81	\$8,829.81	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	-\$1,170.19	\$8,829.81	\$8,829.81	\$0.00	\$8,829.81	\$0.00	\$8,829.81	\$8,829.81	\$0.00	\$0.00

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	-\$1,170.19	\$8,829.81	\$8,829.81	\$0.00	\$8,829.81	\$0.00	\$8,829.81	\$8,829.81	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	-\$1,170.19	\$8,829.81	\$8,829.81	\$0.00	\$8,829.81	\$0.00	\$8,829.81	\$8,829.81	\$0.00	\$0.00
Otorgamiento de orientación v		\$10,000.00	-\$1,170.19	\$8,829.81	\$8,829.81	\$0.00	\$8,829.81	\$0.00	\$8,829.81	\$8,829.81	\$0.00	\$0.00

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Firma de convenios de colaboración en Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$20,010.00	\$0.00	\$20,010.00	\$17,431.32	\$2,578.68	\$17,431.32	\$0.00	\$17,431.32	\$17,431.32	\$0.00	\$2,578.68
210000	Materiales de administración, emisión	\$20,010.00	\$0.00	\$20,010.00	\$17,431.32	\$2,578.68	\$17,431.32	\$0.00	\$17,431.32	\$17,431.32	\$0.00	\$2,578.68
211000	Materiales, útiles y equipos menores de	\$20,010.00	\$0.00	\$20,010.00	\$17,431.32	\$2,578.68	\$17,431.32	\$0.00	\$17,431.32	\$17,431.32	\$0.00	\$2,578.68
211001	Material de Oficina	\$20,010.00	\$0.00	\$20,010.00	\$17,431.32	\$2,578.68	\$17,431.32	\$0.00	\$17,431.32	\$17,431.32	\$0.00	\$2,578.68
Ingresos Propios		\$20,010.00	\$0.00	\$20,010.00	\$17,431.32	\$2,578.68	\$17,431.32	\$0.00	\$17,431.32	\$17,431.32	\$0.00	\$2,578.68
Firma de convenios de colabor		\$20,010.00	\$0.00	\$20,010.00	\$17,431.32	\$2,578.68	\$17,431.32	\$0.00	\$17,431.32	\$17,431.32	\$0.00	\$2,578.68

A31

Realización de productos de investigaciones científica y tecnológica de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$237,000.00	-\$168,744.35	\$68,255.65	\$68,255.61	\$0.04	\$68,255.61	\$0.00	\$68,255.61	\$68,255.61	\$0.00	\$0.04
210000	Materiales de administración, emisión	\$2,000.00	-\$405.95	\$1,594.05	\$1,594.05	\$0.00	\$1,594.05	\$0.00	\$1,594.05	\$1,594.05	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$1,000.00	-\$230.95	\$769.05	\$769.05	\$0.00	\$769.05	\$0.00	\$769.05	\$769.05	\$0.00	\$0.00
211001	Material de Oficina	\$1,000.00	-\$230.95	\$769.05	\$769.05	\$0.00	\$769.05	\$0.00	\$769.05	\$769.05	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$1,000.00	-\$175.00	\$825.00	\$825.00	\$0.00	\$825.00	\$0.00	\$825.00	\$825.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$1,000.00	-\$175.00	\$825.00	\$825.00	\$0.00	\$825.00	\$0.00	\$825.00	\$825.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$75,000.00	-\$70,735.20	\$4,264.80	\$4,264.80	\$0.00	\$4,264.80	\$0.00	\$4,264.80	\$4,264.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	-\$70,735.20	\$4,264.80	\$4,264.80	\$0.00	\$4,264.80	\$0.00	\$4,264.80	\$4,264.80	\$0.00	\$0.00
246001	Material Eléctrico	\$5,000.00	-\$735.20	\$4,264.80	\$4,264.80	\$0.00	\$4,264.80	\$0.00	\$4,264.80	\$4,264.80	\$0.00	\$0.00
246002	Material Electrónico	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$150,000.00	-\$92,603.20	\$57,396.80	\$57,396.80	\$0.00	\$57,396.80	\$0.00	\$57,396.80	\$57,396.80	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	-\$22,603.20	\$57,396.80	\$57,396.80	\$0.00	\$57,396.80	\$0.00	\$57,396.80	\$57,396.80	\$0.00	\$0.00

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
251001	Sustancias Químicas	\$80,000.00	-\$22,603.20	\$57,396.80	\$57,396.80	\$0.00	\$57,396.80	\$0.00	\$57,396.80	\$57,396.80	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$10,000.00	-\$5,000.00	\$5,000.00	\$4,999.96	\$0.04	\$4,999.96	\$0.00	\$4,999.96	\$4,999.96	\$0.00	\$0.04
291000	Herramientas menores	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$5,000.00	\$0.00	\$5,000.00	\$4,999.96	\$0.04	\$4,999.96	\$0.00	\$4,999.96	\$4,999.96	\$0.00	\$0.04
298001	Refacciones y accesorios menores de i	\$5,000.00	\$0.00	\$5,000.00	\$4,999.96	\$0.04	\$4,999.96	\$0.00	\$4,999.96	\$4,999.96	\$0.00	\$0.04
300000	SERVICIOS GENERALES	\$353,000.00	-\$237,597.32	\$115,402.68	\$33,402.68	\$82,000.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$82,000.00
330000	Servicios profesionales, científicos, té	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$17,000.00	-\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$92,000.00	-\$42,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
361000	Difusión por radio, televisión y otros me	\$92,000.00	-\$42,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
361002	Impresiones y Publicaciones Oficiales	\$92,000.00	-\$42,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
390000	Otros servicios generales	\$244,000.00	-\$178,597.32	\$65,402.68	\$33,402.68	\$32,000.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$32,000.00
392000	Impuestos y derechos	\$244,000.00	-\$178,597.32	\$65,402.68	\$33,402.68	\$32,000.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$32,000.00
392006	Pago de derechos	\$244,000.00	-\$178,597.32	\$65,402.68	\$33,402.68	\$32,000.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$32,000.00
Ingresos Propios		\$590,000.00	-\$406,341.67	\$183,658.33	\$101,658.29	\$82,000.04	\$101,658.29	\$0.00	\$101,658.29	\$101,658.29	\$0.00	\$82,000.04
Realización de productos de In		\$590,000.00	-\$406,341.67	\$183,658.33	\$101,658.29	\$82,000.04	\$101,658.29	\$0.00	\$101,658.29	\$101,658.29	\$0.00	\$82,000.04

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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	\$0.00	\$0.00	\$0.00	\$25,000.00
360000	Servicios de comunicación social y p	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
361000	Difusión por radio, televisión y otros me	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
361002	Impresiones y Publicaciones Oficiales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Ingresos Propios		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

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
Desarrollo de proyectos de inv	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

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Gestión de evaluaciones a la institución de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$2,926.56	\$17,073.44	\$17,073.44	\$0.00	\$17,073.44	\$0.00	\$17,073.44	\$17,073.44	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$20,000.00	-\$2,926.56	\$17,073.44	\$17,073.44	\$0.00	\$17,073.44	\$0.00	\$17,073.44	\$17,073.44	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de \$500.00	\$10,000.00	-\$940.25	\$9,059.75	\$9,059.75	\$0.00	\$9,059.75	\$0.00	\$9,059.75	\$9,059.75	\$0.00	\$0.00
211001	Material de Oficina	\$10,000.00	-\$940.25	\$9,059.75	\$9,059.75	\$0.00	\$9,059.75	\$0.00	\$9,059.75	\$9,059.75	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reprografía	\$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 \$500.00	\$2,000.00	\$6,013.69	\$8,013.69	\$8,013.69	\$0.00	\$8,013.69	\$0.00	\$8,013.69	\$8,013.69	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	\$6,013.69	\$8,013.69	\$8,013.69	\$0.00	\$8,013.69	\$0.00	\$8,013.69	\$8,013.69	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$547,000.00	-\$224,904.67	\$322,095.33	\$300,095.33	\$22,000.00	\$300,095.33	\$0.00	\$300,095.33	\$300,095.33	\$0.00	\$22,000.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$410,000.00	-\$149,750.45	\$260,249.55	\$260,249.55	\$0.00	\$260,249.55	\$0.00	\$260,249.55	\$260,249.55	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$390,000.00	-\$134,622.45	\$255,377.55	\$255,377.55	\$0.00	\$255,377.55	\$0.00	\$255,377.55	\$255,377.55	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios de certificación	\$390,000.00	-\$134,622.45	\$255,377.55	\$255,377.55	\$0.00	\$255,377.55	\$0.00	\$255,377.55	\$255,377.55	\$0.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	-\$15,128.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	-\$15,128.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$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	-\$71,154.22	\$61,845.78	\$39,845.78	\$22,000.00	\$39,845.78	\$0.00	\$39,845.78	\$39,845.78	\$0.00	\$22,000.00
381000	Gastos de ceremonial	\$133,000.00	-\$71,154.22	\$61,845.78	\$39,845.78	\$22,000.00	\$39,845.78	\$0.00	\$39,845.78	\$39,845.78	\$0.00	\$22,000.00
381001	Gastos de Ceremonial	\$133,000.00	-\$71,154.22	\$61,845.78	\$39,845.78	\$22,000.00	\$39,845.78	\$0.00	\$39,845.78	\$39,845.78	\$0.00	\$22,000.00
Ingresos Propios		\$567,000.00	-\$227,831.23	\$339,168.77	\$317,168.77	\$22,000.00	\$317,168.77	\$0.00	\$317,168.77	\$317,168.77	\$0.00	\$22,000.00
Gestión de evaluaciones a la institución de Educación Superior		\$567,000.00	-\$227,831.23	\$339,168.77	\$317,168.77	\$22,000.00	\$317,168.77	\$0.00	\$317,168.77	\$317,168.77	\$0.00	\$22,000.00

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Evaluación a docentes de Educación Superior

1401	Ingresos Propios
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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
200000	MATERIALES Y SUMINISTROS	\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$10,613.48	\$10,613.48	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$10,613.48	\$10,613.48	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$9,000.00	-\$3,034.34	\$5,965.66	\$5,965.66	\$0.00	\$5,965.66	\$0.00	\$5,965.66	\$5,965.66	\$0.00	\$0.00
211001	Material de Oficina	\$9,000.00	-\$3,034.34	\$5,965.66	\$5,965.66	\$0.00	\$5,965.66	\$0.00	\$5,965.66	\$5,965.66	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$6,000.00	-\$1,352.18	\$4,647.82	\$4,647.82	\$0.00	\$4,647.82	\$0.00	\$4,647.82	\$4,647.82	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$6,000.00	-\$1,352.18	\$4,647.82	\$4,647.82	\$0.00	\$4,647.82	\$0.00	\$4,647.82	\$4,647.82	\$0.00	\$0.00
Ingresos Propios		\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$10,613.48	\$10,613.48	\$0.00	\$0.00
Evaluación a docentes de Educ		\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$10,613.48	\$10,613.48	\$0.00	\$0.00

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Implementación de módulos de Sistemas de Información en la Institución Educativa

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$69,386.00	-\$51,645.24	\$17,740.76	\$17,740.76	\$0.00	\$17,740.76	\$0.00	\$17,740.76	\$17,740.76	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$16,750.00	-\$1,471.92	\$15,278.08	\$15,278.08	\$0.00	\$15,278.08	\$0.00	\$15,278.08	\$15,278.08	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	\$918.16	\$5,918.16	\$5,918.16	\$0.00	\$5,918.16	\$0.00	\$5,918.16	\$5,918.16	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	\$918.16	\$5,918.16	\$5,918.16	\$0.00	\$5,918.16	\$0.00	\$5,918.16	\$5,918.16	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$2,390.08	\$9,359.92	\$9,359.92	\$0.00	\$9,359.92	\$0.00	\$9,359.92	\$9,359.92	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$2,390.08	\$9,359.92	\$9,359.92	\$0.00	\$9,359.92	\$0.00	\$9,359.92	\$9,359.92	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$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 construcción	\$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 construcción	\$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 construcción	\$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 construcción	\$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 accesorios	\$45,926.00	-\$45,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$45,926.00	-\$45,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$45,926.00	-\$45,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$365,000.00	-\$339,480.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$365,000.00	-\$339,480.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00

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
353000	Instalación, reparación y mantenimiento de bienes informáticos	\$365,000.00	-\$339,480.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$365,000.00	-\$339,480.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00
Ingresos Propios		\$434,386.00	-\$391,125.24	\$43,260.76	\$43,260.76	\$0.00	\$43,260.76	\$0.00	\$43,260.76	\$43,260.76	\$0.00	\$0.00
1601 Recursos Estatales												
200000	MATERIALES Y SUMINISTROS	\$40,142.00	-\$40,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$40,142.00	-\$40,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de \$500.00	\$40,142.00	-\$40,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de \$500.00	\$40,142.00	-\$40,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recursos Estatales		\$40,142.00	-\$40,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Implementación de módulos de capacitación												
Implementación de módulos de capacitación		\$474,528.00	-\$431,267.24	\$43,260.76	\$43,260.76	\$0.00	\$43,260.76	\$0.00	\$43,260.76	\$43,260.76	\$0.00	\$0.00

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Capacitación a servidores públicos de Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$43,782.00	\$81,357.50	\$0.00	\$81,357.50	\$81,357.50	\$0.00	\$43,782.00
330000	Servicios profesionales, científicos, técnicos y de apoyo	\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$43,782.00	\$81,357.50	\$0.00	\$81,357.50	\$81,357.50	\$0.00	\$43,782.00
334000	Servicios de capacitación	\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$43,782.00	\$81,357.50	\$0.00	\$81,357.50	\$81,357.50	\$0.00	\$43,782.00
334001	Capacitación	\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$43,782.00	\$81,357.50	\$0.00	\$81,357.50	\$81,357.50	\$0.00	\$43,782.00
Ingresos Propios		\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$43,782.00	\$81,357.50	\$0.00	\$81,357.50	\$81,357.50	\$0.00	\$43,782.00
Capacitación a servidores públicos de Educación Superior												
Capacitación a servidores públicos de Educación Superior		\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$43,782.00	\$81,357.50	\$0.00	\$81,357.50	\$81,357.50	\$0.00	\$43,782.00

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Gestión de infraestructura en Educación Superior

1401 Ingresos Propios												
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 apoyo	\$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
Ingresos Propios		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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
Gestión de infraestructura en t	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$15,945.17	\$780,760.83	\$628,660.83	\$152,100.00	\$628,660.83	\$0.00	\$628,660.83	\$619,660.83	\$9,000.00	\$152,100.00
210000 Materiales de administración, emisión	\$420,000.00	\$30,151.24	\$450,151.24	\$345,151.24	\$105,000.00	\$345,151.24	\$0.00	\$345,151.24	\$336,151.24	\$9,000.00	\$105,000.00
216000 Material de limpieza	\$420,000.00	\$30,151.24	\$450,151.24	\$345,151.24	\$105,000.00	\$345,151.24	\$0.00	\$345,151.24	\$336,151.24	\$9,000.00	\$105,000.00
216001 Material de Limpieza	\$420,000.00	\$30,151.24	\$450,151.24	\$345,151.24	\$105,000.00	\$345,151.24	\$0.00	\$345,151.24	\$336,151.24	\$9,000.00	\$105,000.00
240000 Materiales y artículos de construcción	\$128,206.00	\$52,744.09	\$180,950.09	\$161,850.09	\$19,100.00	\$161,850.09	\$0.00	\$161,850.09	\$161,850.09	\$0.00	\$19,100.00
241000 Productos minerales no metálicos	\$2,000.00	\$3,098.47	\$5,098.47	\$5,098.47	\$0.00	\$5,098.47	\$0.00	\$5,098.47	\$5,098.47	\$0.00	\$0.00
241001 Productos minerales no metálicos	\$2,000.00	\$3,098.47	\$5,098.47	\$5,098.47	\$0.00	\$5,098.47	\$0.00	\$5,098.47	\$5,098.47	\$0.00	\$0.00
242000 Cemento y productos de concreto	\$3,200.00	\$10,958.08	\$14,158.08	\$13,558.08	\$600.00	\$13,558.08	\$0.00	\$13,558.08	\$13,558.08	\$0.00	\$600.00
242001 Cemento y productos de concreto	\$3,200.00	\$10,958.08	\$14,158.08	\$13,558.08	\$600.00	\$13,558.08	\$0.00	\$13,558.08	\$13,558.08	\$0.00	\$600.00
243000 Cal, yeso y productos de yeso	\$3,000.00	-\$1,018.68	\$1,981.32	\$1,481.32	\$500.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$500.00
243001 Cal, yeso y productos de yeso	\$3,000.00	-\$1,018.68	\$1,981.32	\$1,481.32	\$500.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$500.00
244000 Madera y productos de madera	\$1,006.00	-\$56.27	\$949.73	\$949.73	\$0.00	\$949.73	\$0.00	\$949.73	\$949.73	\$0.00	\$0.00
244001 Madera y productos de madera	\$1,006.00	-\$56.27	\$949.73	\$949.73	\$0.00	\$949.73	\$0.00	\$949.73	\$949.73	\$0.00	\$0.00
245000 Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001 Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000 Material eléctrico y electrónico	\$40,000.00	\$8,927.42	\$48,927.42	\$43,927.42	\$5,000.00	\$43,927.42	\$0.00	\$43,927.42	\$43,927.42	\$0.00	\$5,000.00
246001 Material Eléctrico	\$40,000.00	\$8,927.42	\$48,927.42	\$43,927.42	\$5,000.00	\$43,927.42	\$0.00	\$43,927.42	\$43,927.42	\$0.00	\$5,000.00
247000 Artículos metálicos para la construcción	\$28,000.00	\$21,577.84	\$49,577.84	\$46,577.84	\$3,000.00	\$46,577.84	\$0.00	\$46,577.84	\$46,577.84	\$0.00	\$3,000.00
247001 Artículos metálicos para la construcción	\$28,000.00	\$21,577.84	\$49,577.84	\$46,577.84	\$3,000.00	\$46,577.84	\$0.00	\$46,577.84	\$46,577.84	\$0.00	\$3,000.00
249000 Otros materiales y artículos de construcción	\$50,000.00	\$10,257.23	\$60,257.23	\$50,257.23	\$10,000.00	\$50,257.23	\$0.00	\$50,257.23	\$50,257.23	\$0.00	\$10,000.00
249001 Otros materiales y artículos de construcción	\$50,000.00	\$10,257.23	\$60,257.23	\$50,257.23	\$10,000.00	\$50,257.23	\$0.00	\$50,257.23	\$50,257.23	\$0.00	\$10,000.00
250000 Productos químicos, farmacéuticos y	\$113,000.00	-\$54,120.52	\$58,879.48	\$37,879.48	\$21,000.00	\$37,879.48	\$0.00	\$37,879.48	\$37,879.48	\$0.00	\$21,000.00
251000 Productos químicos básicos	\$87,000.00	-\$58,000.00	\$29,000.00	\$8,000.00	\$21,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$21,000.00
251001 Sustancias Químicas	\$87,000.00	-\$58,000.00	\$29,000.00	\$8,000.00	\$21,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$21,000.00
252000 Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$0.00
252001 Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$0.00

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
256000	Fibras sintéticas, hules, plásticos y deri	\$24,000.00	\$5,002.52	\$29,002.52	\$29,002.52	\$0.00	\$29,002.52	\$0.00	\$29,002.52	\$29,002.52	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$24,000.00	\$5,002.52	\$29,002.52	\$29,002.52	\$0.00	\$29,002.52	\$0.00	\$29,002.52	\$29,002.52	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$9,028.20	\$16,971.80	\$14,471.80	\$2,500.00	\$14,471.80	\$0.00	\$14,471.80	\$14,471.80	\$0.00	\$2,500.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$9,028.20	\$16,971.80	\$14,471.80	\$2,500.00	\$14,471.80	\$0.00	\$14,471.80	\$14,471.80	\$0.00	\$2,500.00
261001	Combustibles y Lubricantes vehículos y	\$26,000.00	-\$9,028.20	\$16,971.80	\$14,471.80	\$2,500.00	\$14,471.80	\$0.00	\$14,471.80	\$14,471.80	\$0.00	\$2,500.00
270000	Vestuario, blancos, prendas de protec	\$8,500.00	\$47,497.73	\$55,997.73	\$55,997.73	\$0.00	\$55,997.73	\$0.00	\$55,997.73	\$55,997.73	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$8,500.00	\$47,497.73	\$55,997.73	\$55,997.73	\$0.00	\$55,997.73	\$0.00	\$55,997.73	\$55,997.73	\$0.00	\$0.00
272001	Prendas de Protección	\$8,500.00	\$47,497.73	\$55,997.73	\$55,997.73	\$0.00	\$55,997.73	\$0.00	\$55,997.73	\$55,997.73	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$101,000.00	-\$83,189.51	\$17,810.49	\$13,310.49	\$4,500.00	\$13,310.49	\$0.00	\$13,310.49	\$13,310.49	\$0.00	\$4,500.00
291000	Herramientas menores	\$11,000.00	-\$9,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
291001	Herramientas Menores	\$11,000.00	-\$9,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
292000	Refacciones y accesorios menores de c	\$6,000.00	-\$2,061.60	\$3,938.40	\$2,938.40	\$1,000.00	\$2,938.40	\$0.00	\$2,938.40	\$2,938.40	\$0.00	\$1,000.00
292001	Refacciones y accesorios menores de c	\$6,000.00	-\$2,061.60	\$3,938.40	\$2,938.40	\$1,000.00	\$2,938.40	\$0.00	\$2,938.40	\$2,938.40	\$0.00	\$1,000.00
293000	Refacciones y accesorios menores de l	\$4,000.00	-\$2,007.04	\$1,992.96	\$992.96	\$1,000.00	\$992.96	\$0.00	\$992.96	\$992.96	\$0.00	\$1,000.00
293001	Refacciones y accesorios menores de l	\$4,000.00	-\$2,007.04	\$1,992.96	\$992.96	\$1,000.00	\$992.96	\$0.00	\$992.96	\$992.96	\$0.00	\$1,000.00
294000	Refacciones y accesorios menores de c	\$32,000.00	-\$29,980.74	\$2,019.26	\$2,019.26	\$0.00	\$2,019.26	\$0.00	\$2,019.26	\$2,019.26	\$0.00	\$0.00
294001	Refacciones y accesorios menores de c	\$32,000.00	-\$29,980.74	\$2,019.26	\$2,019.26	\$0.00	\$2,019.26	\$0.00	\$2,019.26	\$2,019.26	\$0.00	\$0.00
295000	Refacciones y accesorios menores de c	\$37,000.00	-\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de c	\$37,000.00	-\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de c	\$4,500.00	\$3,359.87	\$7,859.87	\$7,359.87	\$500.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$500.00
296001	Refacciones	\$4,500.00	\$3,359.87	\$7,859.87	\$7,359.87	\$500.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$500.00
298000	Refacciones y accesorios menores de l	\$6,500.00	-\$6,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
298001	Refacciones y accesorios menores de l	\$6,500.00	-\$6,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
300000	SERVICIOS GENERALES	\$1,619,888.00	-\$780,210.77	\$839,677.23	\$474,580.23	\$365,097.00	\$474,580.23	\$0.00	\$474,580.23	\$468,091.43	\$6,488.80	\$365,097.00
320000	Servicios de arrendamiento	\$126,000.00	-\$56,040.00	\$69,960.00	\$35,960.00	\$34,000.00	\$35,960.00	\$0.00	\$35,960.00	\$35,960.00	\$0.00	\$34,000.00
326000	Arrendamiento de maquinaria, otros eq	\$126,000.00	-\$56,040.00	\$69,960.00	\$35,960.00	\$34,000.00	\$35,960.00	\$0.00	\$35,960.00	\$35,960.00	\$0.00	\$34,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$56,040.00	\$69,960.00	\$35,960.00	\$34,000.00	\$35,960.00	\$0.00	\$35,960.00	\$35,960.00	\$0.00	\$34,000.00
350000	Servicios de instalación, reparación, r	\$1,493,888.00	-\$724,170.77	\$769,717.23	\$438,620.23	\$331,097.00	\$438,620.23	\$0.00	\$438,620.23	\$432,131.43	\$6,488.80	\$331,097.00
351000	Conservación y mantenimiento menor c	\$145,000.00	\$38,927.14	\$183,927.14	\$168,927.14	\$15,000.00	\$168,927.14	\$0.00	\$168,927.14	\$168,927.14	\$0.00	\$15,000.00
351001	Conservación y mantenimiento menor c	\$145,000.00	\$38,927.14	\$183,927.14	\$168,927.14	\$15,000.00	\$168,927.14	\$0.00	\$168,927.14	\$168,927.14	\$0.00	\$15,000.00
352000	Instalación, reparación y mantenimient	\$30,000.00	-\$17,540.00	\$12,460.00	\$6,960.00	\$5,500.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00	\$5,500.00

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
352001	Mantenimiento de Mobiliario y Equipo c	\$30,000.00	-\$17,540.00	\$12,460.00	\$6,960.00	\$5,500.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00	\$5,500.00
353000	Instalación, reparación y mantenimient	\$6,500.00	\$17,030.71	\$23,530.71	\$22,030.71	\$1,500.00	\$22,030.71	\$0.00	\$22,030.71	\$22,030.71	\$0.00	\$1,500.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$17,030.71	\$23,530.71	\$22,030.71	\$1,500.00	\$22,030.71	\$0.00	\$22,030.71	\$22,030.71	\$0.00	\$1,500.00
354000	Instalación, reparación y mantenimient	\$8,000.00	\$24,044.00	\$32,044.00	\$30,044.00	\$2,000.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$2,000.00
354001	Instalación, reparación y mantenimient	\$8,000.00	\$24,044.00	\$32,044.00	\$30,044.00	\$2,000.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$2,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$111,725.72	\$186,725.72	\$171,725.72	\$15,000.00	\$171,725.72	\$0.00	\$171,725.72	\$171,725.72	\$0.00	\$15,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$111,725.72	\$186,725.72	\$171,725.72	\$15,000.00	\$171,725.72	\$0.00	\$171,725.72	\$171,725.72	\$0.00	\$15,000.00
357000	Instalación, reparación y mantenimient	\$78,000.00	-\$41,647.20	\$36,352.80	\$33,352.80	\$3,000.00	\$33,352.80	\$0.00	\$33,352.80	\$26,864.00	\$6,488.80	\$3,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$41,647.20	\$36,352.80	\$33,352.80	\$3,000.00	\$33,352.80	\$0.00	\$33,352.80	\$26,864.00	\$6,488.80	\$3,000.00
358000	Servicios de limpieza y manejo de dese	\$1,136,388.00	-\$851,710.74	\$284,677.26	\$580.26	\$284,097.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$284,097.00
358001	Servicio de Lavandería Limpieza y Furr	\$1,136,388.00	-\$851,710.74	\$284,677.26	\$580.26	\$284,097.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$284,097.00
359000	Servicios de jardinería y fumigación	\$15,000.00	-\$5,000.40	\$9,999.60	\$4,999.60	\$5,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$5,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	-\$5,000.40	\$9,999.60	\$4,999.60	\$5,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$5,000.00
Ingresos Propios		\$2,416,594.00	-\$796,155.94	\$1,620,438.06	\$1,103,241.06	\$517,197.00	\$1,103,241.06	\$0.00	\$1,103,241.06	\$1,087,752.26	\$15,488.80	\$517,197.00
Mantenimiento a la infraestructura		\$2,416,594.00	-\$796,155.94	\$1,620,438.06	\$1,103,241.06	\$517,197.00	\$1,103,241.06	\$0.00	\$1,103,241.06	\$1,087,752.26	\$15,488.80	\$517,197.00

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Distribución de mobiliario y equipo en Educación Superior

1401 Ingresos Propios												
500000	BIENES MUEBLES, INMUEBLES	\$1,172,000.00	-\$1,105,448.20	\$66,551.80	\$66,551.80	\$0.00	\$66,551.80	\$0.00	\$66,551.80	\$66,551.80	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$622,000.00	-\$555,448.20	\$66,551.80	\$66,551.80	\$0.00	\$66,551.80	\$0.00	\$66,551.80	\$66,551.80	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$622,000.00	-\$555,448.20	\$66,551.80	\$66,551.80	\$0.00	\$66,551.80	\$0.00	\$66,551.80	\$66,551.80	\$0.00	\$0.00
515001	Bienes informáticos	\$622,000.00	-\$555,448.20	\$66,551.80	\$66,551.80	\$0.00	\$66,551.80	\$0.00	\$66,551.80	\$66,551.80	\$0.00	\$0.00
530000	Equipo e instrumental médico y de lal	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$430,000.00	-\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramienta	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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
Ingresos Propios	\$1,172,000.00	-\$1,105,448.20	\$66,551.80	\$66,551.80	\$0.00	\$66,551.80	\$0.00	\$66,551.80	\$66,551.80	\$0.00	\$0.00
Distribución de mobiliario y eq	\$1,172,000.00	-\$1,105,448.20	\$66,551.80	\$66,551.80	\$0.00	\$66,551.80	\$0.00	\$66,551.80	\$66,551.80	\$0.00	\$0.00

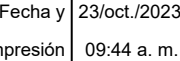
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Administración de los recursos humanos, materiales y financieros en Educación Superior

1401 Ingresos Propios												
100000	SERVICIOS PERSONALES	\$11,088,013.00	-\$331,886.02	\$10,756,126.98	\$3,200,162.98	\$7,555,964.00	\$3,200,162.98	\$0.00	\$3,200,162.98	\$3,200,162.98	\$0.00	\$7,555,964.00
110000	Remuneraciones al personal de carác	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,954.00
113000	Sueldos base al personal permanente	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,954.00
113001	Sueldos	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,954.00
130000	Remuneraciones adicionales y especi	\$11,056,059.00	-\$331,886.02	\$10,724,172.98	\$3,200,162.98	\$7,524,010.00	\$3,200,162.98	\$0.00	\$3,200,162.98	\$3,200,162.98	\$0.00	\$7,524,010.00
132000	Primas de vacaciones, dominical y grat	\$11,056,059.00	-\$331,886.02	\$10,724,172.98	\$3,200,162.98	\$7,524,010.00	\$3,200,162.98	\$0.00	\$3,200,162.98	\$3,200,162.98	\$0.00	\$7,524,010.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	-\$347,072.61	\$6,196,309.39	\$3,077,143.39	\$3,119,166.00	\$3,077,143.39	\$0.00	\$3,077,143.39	\$3,077,143.39	\$0.00	\$3,119,166.00
132002	Gratificación Anual	\$4,512,677.00	\$15,186.59	\$4,527,863.59	\$123,019.59	\$4,404,844.00	\$123,019.59	\$0.00	\$123,019.59	\$123,019.59	\$0.00	\$4,404,844.00
200000	MATERIALES Y SUMINISTROS	\$738,000.00	-\$289,522.98	\$448,477.02	\$435,977.02	\$12,500.00	\$435,977.02	\$0.00	\$435,977.02	\$435,977.02	\$0.00	\$12,500.00
210000	Materiales de administración, emisión	\$158,000.00	-\$2,877.23	\$155,122.77	\$142,622.77	\$12,500.00	\$142,622.77	\$0.00	\$142,622.77	\$142,622.77	\$0.00	\$12,500.00
211000	Materiales, útiles y equipos menores de	\$73,000.00	-\$6,789.12	\$66,210.88	\$58,710.88	\$7,500.00	\$58,710.88	\$0.00	\$58,710.88	\$58,710.88	\$0.00	\$7,500.00
211001	Material de Oficina	\$49,000.00	-\$5,106.74	\$43,893.26	\$43,893.26	\$0.00	\$43,893.26	\$0.00	\$43,893.26	\$43,893.26	\$0.00	\$0.00
211002	Gastos de Oficina	\$24,000.00	-\$1,682.38	\$22,317.62	\$14,817.62	\$7,500.00	\$14,817.62	\$0.00	\$14,817.62	\$14,817.62	\$0.00	\$7,500.00
212000	Materiales y útiles de impresión y repro	\$20,000.00	\$14,985.28	\$34,985.28	\$29,985.28	\$5,000.00	\$29,985.28	\$0.00	\$29,985.28	\$29,985.28	\$0.00	\$5,000.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$14,985.28	\$34,985.28	\$29,985.28	\$5,000.00	\$29,985.28	\$0.00	\$29,985.28	\$29,985.28	\$0.00	\$5,000.00
214000	Materiales, útiles y equipos menores de	\$65,000.00	-\$11,073.39	\$53,926.61	\$53,926.61	\$0.00	\$53,926.61	\$0.00	\$53,926.61	\$53,926.61	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$65,000.00	-\$11,073.39	\$53,926.61	\$53,926.61	\$0.00	\$53,926.61	\$0.00	\$53,926.61	\$53,926.61	\$0.00	\$0.00
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	-\$84,972.59	\$275,027.41	\$275,027.41	\$0.00	\$275,027.41	\$0.00	\$275,027.41	\$275,027.41	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$360,000.00	-\$84,972.59	\$275,027.41	\$275,027.41	\$0.00	\$275,027.41	\$0.00	\$275,027.41	\$275,027.41	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$360,000.00	-\$84,972.59	\$275,027.41	\$275,027.41	\$0.00	\$275,027.41	\$0.00	\$275,027.41	\$275,027.41	\$0.00	\$0.00



**Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023 Al 30/sep./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
370000	Servicios de traslado y viáticos	\$109,410.00	\$82,211.96	\$191,621.96	\$183,621.96	\$8,000.00	\$183,621.96	\$0.00	\$183,621.96	\$183,621.96	\$0.00	\$8,000.00
371000	Pasajes aéreos	\$69,410.00	-\$49,570.61	\$19,839.39	\$19,839.39	\$0.00	\$19,839.39	\$0.00	\$19,839.39	\$19,839.39	\$0.00	\$0.00
371001	Pasajes aéreos	\$69,410.00	-\$49,570.61	\$19,839.39	\$19,839.39	\$0.00	\$19,839.39	\$0.00	\$19,839.39	\$19,839.39	\$0.00	\$0.00
372000	Pasajes terrestres	\$17,000.00	\$39,646.00	\$56,646.00	\$54,646.00	\$2,000.00	\$54,646.00	\$0.00	\$54,646.00	\$54,646.00	\$0.00	\$2,000.00
372001	Pasajes terrestres	\$17,000.00	\$39,646.00	\$56,646.00	\$54,646.00	\$2,000.00	\$54,646.00	\$0.00	\$54,646.00	\$54,646.00	\$0.00	\$2,000.00
375000	Viáticos en el país	\$23,000.00	\$92,136.57	\$115,136.57	\$109,136.57	\$6,000.00	\$109,136.57	\$0.00	\$109,136.57	\$109,136.57	\$0.00	\$6,000.00
375001	Viáticos en el país	\$23,000.00	\$92,136.57	\$115,136.57	\$109,136.57	\$6,000.00	\$109,136.57	\$0.00	\$109,136.57	\$109,136.57	\$0.00	\$6,000.00
380000	Servicios oficiales	\$122,000.00	\$666,781.91	\$788,781.91	\$770,781.91	\$18,000.00	\$770,781.91	\$0.00	\$770,781.91	\$755,882.19	\$14,899.72	\$18,000.00
381000	Gastos de ceremonial	\$50,000.00	\$604,792.02	\$654,792.02	\$654,792.02	\$0.00	\$654,792.02	\$0.00	\$654,792.02	\$654,792.02	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$50,000.00	\$604,792.02	\$654,792.02	\$654,792.02	\$0.00	\$654,792.02	\$0.00	\$654,792.02	\$654,792.02	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$72,000.00	\$61,989.89	\$133,989.89	\$115,989.89	\$18,000.00	\$115,989.89	\$0.00	\$115,989.89	\$101,090.17	\$14,899.72	\$18,000.00
382001	Gastos de orden social	\$72,000.00	\$61,989.89	\$133,989.89	\$115,989.89	\$18,000.00	\$115,989.89	\$0.00	\$115,989.89	\$101,090.17	\$14,899.72	\$18,000.00
390000	Otros servicios generales	\$3,107,288.00	\$25,511.25	\$3,132,799.25	\$2,011,111.25	\$1,121,688.00	\$2,011,111.25	\$0.00	\$2,011,111.25	\$2,011,111.25	\$0.00	\$1,121,688.00
392000	Impuestos y derechos	\$68,000.00	\$19,020.82	\$87,020.82	\$67,020.82	\$20,000.00	\$67,020.82	\$0.00	\$67,020.82	\$67,020.82	\$0.00	\$20,000.00
392006	Pago de derechos	\$68,000.00	\$19,020.82	\$87,020.82	\$67,020.82	\$20,000.00	\$67,020.82	\$0.00	\$67,020.82	\$67,020.82	\$0.00	\$20,000.00
398000	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$6,490.43	\$3,045,778.43	\$1,944,090.43	\$1,101,688.00	\$1,944,090.43	\$0.00	\$1,944,090.43	\$1,944,090.43	\$0.00	\$1,101,688.00
398001	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$6,490.43	\$3,045,778.43	\$1,944,090.43	\$1,101,688.00	\$1,944,090.43	\$0.00	\$1,944,090.43	\$1,944,090.43	\$0.00	\$1,101,688.00
Ingresos Propios		\$20,573,711.00	-\$30,871.87	\$20,542,839.13	\$10,561,267.13	\$9,981,572.00	\$10,561,267.13	\$0.00	\$10,561,267.13	\$10,521,687.89	\$39,579.24	\$9,981,572.00
1501 Recursos Federales												
100000	SERVICIOS PERSONALES	\$53,384,278.00	\$447,748.34	\$53,832,026.34	\$37,203,344.34	\$16,628,682.00	\$37,203,344.34	\$0.00	\$37,203,344.34	\$37,203,344.34	\$0.00	\$16,628,682.00
110000	Remuneraciones al personal de carác	\$40,598,121.00	\$218,839.87	\$40,816,960.87	\$30,638,320.87	\$10,178,640.00	\$30,638,320.87	\$0.00	\$30,638,320.87	\$30,638,320.87	\$0.00	\$10,178,640.00
113000	Sueldos base al personal permanente	\$40,598,121.00	\$218,839.87	\$40,816,960.87	\$30,638,320.87	\$10,178,640.00	\$30,638,320.87	\$0.00	\$30,638,320.87	\$30,638,320.87	\$0.00	\$10,178,640.00
113001	Sueldos	\$40,598,121.00	\$218,839.87	\$40,816,960.87	\$30,638,320.87	\$10,178,640.00	\$30,638,320.87	\$0.00	\$30,638,320.87	\$30,638,320.87	\$0.00	\$10,178,640.00
130000	Remuneraciones adicionales y especi	\$4,512,677.00	\$15,186.58	\$4,527,863.58	\$123,019.58	\$4,404,844.00	\$123,019.58	\$0.00	\$123,019.58	\$123,019.58	\$0.00	\$4,404,844.00
132000	Primas de vacaciones, dominical y grat	\$4,512,677.00	\$15,186.58	\$4,527,863.58	\$123,019.58	\$4,404,844.00	\$123,019.58	\$0.00	\$123,019.58	\$123,019.58	\$0.00	\$4,404,844.00
132002	Gratificación Anual	\$4,512,677.00	\$15,186.58	\$4,527,863.58	\$123,019.58	\$4,404,844.00	\$123,019.58	\$0.00	\$123,019.58	\$123,019.58	\$0.00	\$4,404,844.00
140000	Seguridad Social	\$8,273,480.00	\$213,721.89	\$8,487,201.89	\$6,442,003.89	\$2,045,198.00	\$6,442,003.89	\$0.00	\$6,442,003.89	\$6,442,003.89	\$0.00	\$2,045,198.00
141000	Aportaciones de seguridad social	\$5,214,022.00	\$315,562.12	\$5,529,584.12	\$4,251,993.12	\$1,277,591.00	\$4,251,993.12	\$0.00	\$4,251,993.12	\$4,251,993.12	\$0.00	\$1,277,591.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$298,199.53	\$4,282,857.53	\$3,313,852.53	\$969,005.00	\$3,313,852.53	\$0.00	\$3,313,852.53	\$3,313,852.53	\$0.00	\$969,005.00
141004	Aportaciones al Seguro de Cesantía en	\$1,229,364.00	\$17,362.59	\$1,246,726.59	\$938,140.59	\$308,586.00	\$938,140.59	\$0.00	\$938,140.59	\$938,140.59	\$0.00	\$308,586.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	\$27,341.29	\$1,963,347.29	\$1,477,387.29	\$485,960.00	\$1,477,387.29	\$0.00	\$1,477,387.29	\$1,477,387.29	\$0.00	\$485,960.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	\$27,341.29	\$1,963,347.29	\$1,477,387.29	\$485,960.00	\$1,477,387.29	\$0.00	\$1,477,387.29	\$1,477,387.29	\$0.00	\$485,960.00



UNIVERSIDAD

HIDALGO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR PROYECTO/PROCESO - FUENTE FINANCIAMIENTO DEL 01/ENE./2023 AL 30/SEP./2023

Hsp: SERGIO

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

EDUCACIÓN

SECRETARÍA DE EDUCACIÓN PÚBLICA

Fecha y

23/oct./2023

hora de Impresión

09:44 a. m.

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
143000	Aportaciones al sistema para el retiro	\$1,123,452.00	-\$129,181.52	\$994,270.48	\$712,623.48	\$281,647.00	\$712,623.48	\$0.00	\$712,623.48	\$712,623.48	\$0.00	\$281,647.00
143001	Aportaciones al S.A.R.	\$1,123,452.00	-\$129,181.52	\$994,270.48	\$712,623.48	\$281,647.00	\$712,623.48	\$0.00	\$712,623.48	\$712,623.48	\$0.00	\$281,647.00
300000	SERVICIOS GENERALES	\$198,991.00	-\$20,954.71	\$178,036.29	\$13,013.29	\$165,023.00	\$13,013.29	\$0.00	\$13,013.29	\$13,013.29	\$0.00	\$165,023.00
390000	Otros servicios generales	\$198,991.00	-\$20,954.71	\$178,036.29	\$13,013.29	\$165,023.00	\$13,013.29	\$0.00	\$13,013.29	\$13,013.29	\$0.00	\$165,023.00
392000	Impuestos y derechos	\$198,991.00	-\$20,954.71	\$178,036.29	\$13,013.29	\$165,023.00	\$13,013.29	\$0.00	\$13,013.29	\$13,013.29	\$0.00	\$165,023.00
392001	Pago de ISR	\$198,991.00	-\$20,954.71	\$178,036.29	\$13,013.29	\$165,023.00	\$13,013.29	\$0.00	\$13,013.29	\$13,013.29	\$0.00	\$165,023.00
Recursos Federales		\$53,583,269.00	\$426,793.63	\$54,010,062.63	\$37,216,357.63	\$16,793,705.00	\$37,216,357.63	\$0.00	\$37,216,357.63	\$37,216,357.63	\$0.00	\$16,793,705.00
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$53,384,278.00	\$447,748.32	\$53,832,026.32	\$37,203,344.32	\$16,628,682.00	\$37,203,344.32	\$0.00	\$37,203,344.32	\$37,203,344.32	\$0.00	\$16,628,682.00
110000	Remuneraciones al personal de carác	\$40,598,121.00	\$218,839.86	\$40,816,960.86	\$30,638,320.86	\$10,178,640.00	\$30,638,320.86	\$0.00	\$30,638,320.86	\$30,638,320.86	\$0.00	\$10,178,640.00
113000	Sueldos base al personal permanente	\$40,598,121.00	\$218,839.86	\$40,816,960.86	\$30,638,320.86	\$10,178,640.00	\$30,638,320.86	\$0.00	\$30,638,320.86	\$30,638,320.86	\$0.00	\$10,178,640.00
113001	Sueldos	\$40,598,121.00	\$218,839.86	\$40,816,960.86	\$30,638,320.86	\$10,178,640.00	\$30,638,320.86	\$0.00	\$30,638,320.86	\$30,638,320.86	\$0.00	\$10,178,640.00
130000	Remuneraciones adicionales y especi	\$4,512,677.00	\$15,186.60	\$4,527,863.60	\$123,019.60	\$4,404,844.00	\$123,019.60	\$0.00	\$123,019.60	\$123,019.60	\$0.00	\$4,404,844.00
132000	Primas de vacaciones, dominical y grat	\$4,512,677.00	\$15,186.60	\$4,527,863.60	\$123,019.60	\$4,404,844.00	\$123,019.60	\$0.00	\$123,019.60	\$123,019.60	\$0.00	\$4,404,844.00
132002	Gratificación Anual	\$4,512,677.00	\$15,186.60	\$4,527,863.60	\$123,019.60	\$4,404,844.00	\$123,019.60	\$0.00	\$123,019.60	\$123,019.60	\$0.00	\$4,404,844.00
140000	Seguridad Social	\$8,273,480.00	\$213,721.86	\$8,487,201.86	\$6,442,003.86	\$2,045,198.00	\$6,442,003.86	\$0.00	\$6,442,003.86	\$6,442,003.86	\$0.00	\$2,045,198.00
141000	Aportaciones de seguridad social	\$5,214,022.00	\$315,562.10	\$5,529,584.10	\$4,251,993.10	\$1,277,591.00	\$4,251,993.10	\$0.00	\$4,251,993.10	\$4,251,993.10	\$0.00	\$1,277,591.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$298,199.51	\$4,282,857.51	\$3,313,852.51	\$969,005.00	\$3,313,852.51	\$0.00	\$3,313,852.51	\$3,313,852.51	\$0.00	\$969,005.00
141004	Aportaciones al Seguro de Cesantía en	\$1,229,364.00	\$17,362.59	\$1,246,726.59	\$938,140.59	\$308,586.00	\$938,140.59	\$0.00	\$938,140.59	\$938,140.59	\$0.00	\$308,586.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	\$27,341.27	\$1,963,347.27	\$1,477,387.27	\$485,960.00	\$1,477,387.27	\$0.00	\$1,477,387.27	\$1,477,387.27	\$0.00	\$485,960.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	\$27,341.27	\$1,963,347.27	\$1,477,387.27	\$485,960.00	\$1,477,387.27	\$0.00	\$1,477,387.27	\$1,477,387.27	\$0.00	\$485,960.00
143000	Aportaciones al sistema para el retiro	\$1,123,452.00	-\$129,181.51	\$994,270.49	\$712,623.49	\$281,647.00	\$712,623.49	\$0.00	\$712,623.49	\$712,623.49	\$0.00	\$281,647.00
143001	Aportaciones al S.A.R.	\$1,123,452.00	-\$129,181.51	\$994,270.49	\$712,623.49	\$281,647.00	\$712,623.49	\$0.00	\$712,623.49	\$712,623.49	\$0.00	\$281,647.00
300000	SERVICIOS GENERALES	\$2,186,385.00	-\$168,619.72	\$2,017,765.28	\$13,013.28	\$2,004,752.00	\$13,013.28	\$0.00	\$13,013.28	\$13,013.28	\$0.00	\$2,004,752.00
320000	Servicios de arrendamiento	\$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
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
390000	Otros servicios generales	\$1,713,720.00	-\$20,954.72	\$1,692,765.28	\$13,013.28	\$1,679,752.00	\$13,013.28	\$0.00	\$13,013.28	\$13,013.28	\$0.00	\$1,679,752.00
392000	Impuestos y derechos	\$1,713,720.00	-\$20,954.72	\$1,692,765.28	\$13,013.28	\$1,679,752.00	\$13,013.28	\$0.00	\$13,013.28	\$13,013.28	\$0.00	\$1,679,752.00
392001	Pago de ISR	\$1,713,720.00	-\$20,954.72	\$1,692,765.28	\$13,013.28	\$1,679,752.00	\$13,013.28	\$0.00	\$13,013.28	\$13,013.28	\$0.00	\$1,679,752.00
Recursos Estatales		\$55,570,663.00	\$279,128.60	\$55,849,791.60	\$37,216,357.60	\$18,633,434.00	\$37,216,357.60	\$0.00	\$37,216,357.60	\$37,216,357.60	\$0.00	\$18,633,434.00



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
Administración de los recursos	\$129,727,643.00	\$675,050.36	\$130,402,693.36	\$84,993,982.36	\$45,408,711.00	\$84,993,982.36	\$0.00	\$84,993,982.36	\$84,954,403.12	\$39,579.24	\$45,408,711.00
Total Final	\$145,029,433.00	-\$3,287,661.52	\$141,741,771.48	\$89,086,444.93	\$52,655,326.55	\$89,086,444.93	\$0.00	\$89,086,444.93	\$89,031,376.89	\$55,068.04	\$52,655,326.55