



Universidad Politécnica de Pachuca  
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo  
Del 01/ene./2024 Al 30/sep./2024



Fecha y 21/oct./2024  
hora de Impresión 09:17 a. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0 Sin Ramo/Dependencia												
DCS Vinculación y Extensión												
006												
17S Educación		\$872,124.00	\$0.00	\$872,124.00	\$393,030.17	\$479,093.83	\$393,030.17	\$0.00	\$479,093.83	\$393,030.17	\$393,030.17	\$0.00
20000	MATERIALES Y SUMINISTROS	\$466,624.00	\$12,537.83	\$479,161.83	\$280,070.20	\$199,091.63	\$280,070.20	\$0.00	\$199,091.63	\$280,070.20	\$280,070.20	\$0.00
0												
21100	Material de Oficina	\$44,500.00	\$0.00	\$44,500.00	\$39,160.45	\$5,339.55	\$39,160.45	\$0.00	\$5,339.55	\$39,160.45	\$39,160.45	\$0.00
1												
21400	Material para Bienes Informáticos	\$25,357.00	\$0.00	\$25,357.00	\$8,923.44	\$16,433.56	\$8,923.44	\$0.00	\$16,433.56	\$8,923.44	\$8,923.44	\$0.00
1												
21600	Material de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$1,883.48	\$12,408.52	\$1,883.48	\$0.00	\$12,408.52	\$1,883.48	\$1,883.48	\$0.00
1												
21700	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1												
22200	Alimentación de Animales	\$240,000.00	-\$160.38	\$239,839.62	\$179,463.62	\$60,376.00	\$179,463.62	\$0.00	\$60,376.00	\$179,463.62	\$179,463.62	\$0.00
1												
23100	Productos agrícolas	\$18,000.00	\$162.98	\$18,162.98	\$18,000.00	\$162.98	\$18,000.00	\$0.00	\$162.98	\$18,000.00	\$18,000.00	\$0.00
1												
24100	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$4,677.12	\$322.88	\$4,677.12	\$0.00	\$322.88	\$4,677.12	\$4,677.12	\$0.00
1												
24700	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$3,997.40	\$3,997.40	\$0.00
1												
25300	Medicinas y Productos Farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1												
25400	Materiales y Suministros Médicos	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$0.00
1												
27200	Prendas de Protección	\$4,000.00	\$0.00	\$4,000.00	\$3,828.00	\$172.00	\$3,828.00	\$0.00	\$172.00	\$3,828.00	\$3,828.00	\$0.00
1												
29100	Herramientas Menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1												
29400	Refacciones y accesorios menores de equipo d	\$45,000.00	\$0.00	\$45,000.00	\$6,998.86	\$38,001.14	\$6,998.86	\$0.00	\$38,001.14	\$6,998.86	\$6,998.86	\$0.00
1												
30000	SERVICIOS GENERALES	\$405,500.00	-\$12,537.83	\$392,962.17	\$112,959.97	\$280,002.20	\$112,959.97	\$0.00	\$280,002.20	\$112,959.97	\$112,959.97	\$0.00
0												
36200	Difusión por radio, televisión y otros medios de	\$54,000.00	\$0.00	\$54,000.00	\$25,000.00	\$29,000.00	\$25,000.00	\$0.00	\$29,000.00	\$25,000.00	\$25,000.00	\$0.00
1												
38100	Gastos de Ceremonial	\$65,500.00	-\$12,537.83	\$52,962.17	\$9,960.00	\$43,002.17	\$9,960.00	\$0.00	\$43,002.17	\$9,960.00	\$9,960.00	\$0.00
1												
Vinculación y Extensión		\$872,124.00	\$0.00	\$872,124.00	\$393,030.17	\$479,093.83	\$393,030.17	\$0.00	\$479,093.83	\$393,030.17	\$393,030.17	\$0.00
DIT DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y												
000 DESARROLLO TECNOLÓGICO												
17S Educación		\$846,500.00	\$0.00	\$846,500.00	\$320,469.46	\$526,030.54	\$320,469.46	\$0.00	\$526,030.54	\$320,469.46	\$320,469.46	\$0.00
20000	MATERIALES Y SUMINISTROS	\$290,000.00	\$71,590.00	\$361,590.00	\$152,084.83	\$209,505.17	\$152,084.83	\$0.00	\$209,505.17	\$152,084.83	\$152,084.83	\$0.00
0												
21100	Material de Oficina	\$5,000.00	\$68,083.66	\$73,083.66	\$73,083.66	\$0.00	\$73,083.66	\$0.00	\$0.00	\$73,083.66	\$73,083.66	\$0.00
1												



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Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/ Objeto del gasto por Capítulo												
21400 1	Material para Bienes Informáticos	\$5,000.00	\$4,665.12	\$9,665.12	\$9,665.12	\$0.00	\$9,665.12	\$0.00	\$0.00	\$9,665.12	\$9,665.12	\$0.00
24600 1	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
25100 1	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$36,936.14	\$43,063.86	\$36,936.14	\$0.00	\$43,063.86	\$36,936.14	\$36,936.14	\$0.00
25500 1	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
29100 1	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
29800 1	Refacciones y accesorios menores de maquina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
30000 0	SERVICIOS GENERALES	\$556,500.00	-\$71,590.00	\$484,910.00	\$168,384.63	\$316,525.37	\$168,384.63	\$0.00	\$316,525.37	\$168,384.63	\$168,384.63	\$0.00
38100 1	Gastos de Ceremonial	\$170,000.00	\$0.00	\$170,000.00	\$78,176.15	\$91,823.85	\$78,176.15	\$0.00	\$91,823.85	\$78,176.15	\$78,176.15	\$0.00
38300 1	Congresos, Convenciones	\$0.00	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,800.00	\$8,800.00	\$0.00
DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y TRANSFERENCIA DE TECNOLOGÍA		\$846,500.00	\$0.00	\$846,500.00	\$320,469.46	\$526,030.54	\$320,469.46	\$0.00	\$526,030.54	\$320,469.46	\$320,469.46	\$0.00

DIT 004 Departamento de Programas Especiales

17S Educación		\$0.00	\$530,000.00	\$530,000.00	\$377,086.66	\$152,913.34	\$377,086.66	\$0.00	\$152,913.34	\$377,086.66	\$377,086.66	\$0.00
20000 0	MATERIALES Y SUMINISTROS	\$0.00	\$68,902.00	\$68,902.00	\$49,375.72	\$19,526.28	\$49,375.72	\$0.00	\$19,526.28	\$49,375.72	\$49,375.72	\$0.00
21700 1	Material Didáctico	\$0.00	\$1,500.00	\$1,500.00	\$1,450.00	\$50.00	\$1,450.00	\$0.00	\$50.00	\$1,450.00	\$1,450.00	\$0.00
25500 1	Materiales y Suministros de Laboratorio	\$0.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$0.00
29400 1	Refacciones y accesorios menores de equipo d	\$0.00	\$60,002.00	\$60,002.00	\$47,925.72	\$12,076.28	\$47,925.72	\$0.00	\$12,076.28	\$47,925.72	\$47,925.72	\$0.00
50000 0	BIENES MUEBLES, INMUEBLES E INTANGIB	\$0.00	\$461,098.00	\$461,098.00	\$327,710.94	\$133,387.06	\$327,710.94	\$0.00	\$133,387.06	\$327,710.94	\$327,710.94	\$0.00
51500 1	Bienes informáticos	\$0.00	\$461,098.00	\$461,098.00	\$327,710.94	\$133,387.06	\$327,710.94	\$0.00	\$133,387.06	\$327,710.94	\$327,710.94	\$0.00
Departamento de Programas Especiales		\$0.00	\$530,000.00	\$530,000.00	\$377,086.66	\$152,913.34	\$377,086.66	\$0.00	\$152,913.34	\$377,086.66	\$377,086.66	\$0.00

DVN 006 Área de Servicio Social

17S Educación		\$34,200.00	-\$372.93	\$33,827.07	\$22,119.23	\$11,707.84	\$22,119.23	\$0.00	\$11,707.84	\$22,119.23	\$22,119.23	\$0.00
20000 0	MATERIALES Y SUMINISTROS	\$24,200.00	\$0.00	\$24,200.00	\$12,492.16	\$11,707.84	\$12,492.16	\$0.00	\$11,707.84	\$12,492.16	\$12,492.16	\$0.00
21100 1	Material de Oficina	\$13,200.00	\$0.00	\$13,200.00	\$10,150.60	\$3,049.40	\$10,150.60	\$0.00	\$3,049.40	\$10,150.60	\$10,150.60	\$0.00
21400 1	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$2,341.56	\$2,658.44	\$2,341.56	\$0.00	\$2,658.44	\$2,341.56	\$2,341.56	\$0.00
29400 1	Refacciones y accesorios menores de equipo d	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
30000 0	SERVICIOS GENERALES	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00



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Ramo o Dependencia												
Unidad Responsable/Programa/Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
36200	Difusión por radio, televisión y otros medios de	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
1												
Area de Servicio Social		\$34,200.00	-\$372.93	\$33,827.07	\$22,119.23	\$11,707.84	\$22,119.23	\$0.00	\$11,707.84	\$22,119.23	\$22,119.23	\$0.00
SAC SECRETARÍA ACADÉMICA												
000												
	17S Educación	\$1,194,693.00	-\$5,723.40	\$1,188,969.60	\$475,446.53	\$713,523.07	\$475,446.53	\$0.00	\$713,523.07	\$475,446.53	\$472,546.53	\$2,900.00
20000	MATERIALES Y SUMINISTROS	\$725,693.00	\$0.00	\$725,693.00	\$290,127.08	\$435,565.92	\$290,127.08	\$0.00	\$435,565.92	\$290,127.08	\$290,127.08	\$0.00
0												
21100	Material de Oficina	\$197,000.00	\$0.00	\$197,000.00	\$162,316.68	\$34,683.32	\$162,316.68	\$0.00	\$34,683.32	\$162,316.68	\$162,316.68	\$0.00
1												
21200	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$8,000.00	\$7,992.40	\$7.60	\$7,992.40	\$0.00	\$7.60	\$7,992.40	\$7,992.40	\$0.00
1												
21400	Material para Bienes Informáticos	\$62,000.00	\$0.00	\$62,000.00	\$36,156.66	\$25,843.34	\$36,156.66	\$0.00	\$25,843.34	\$36,156.66	\$36,156.66	\$0.00
1												
21600	Material de Limpieza	\$12,000.00	\$0.00	\$12,000.00	\$7,275.09	\$4,724.91	\$7,275.09	\$0.00	\$4,724.91	\$7,275.09	\$7,275.09	\$0.00
1												
21700	Material Didáctico	\$133,693.00	\$0.00	\$133,693.00	\$9,089.99	\$124,603.01	\$9,089.99	\$0.00	\$124,603.01	\$9,089.99	\$9,089.99	\$0.00
1												
24600	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1												
24700	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$9,566.63	\$433.37	\$9,566.63	\$0.00	\$433.37	\$9,566.63	\$9,566.63	\$0.00
1												
25100	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$42,724.68	\$27,275.32	\$42,724.68	\$0.00	\$27,275.32	\$42,724.68	\$42,724.68	\$0.00
1												
25400	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$2,781.22	\$5,218.78	\$2,781.22	\$0.00	\$5,218.78	\$2,781.22	\$2,781.22	\$0.00
1												
25500	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
1												
25600	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$6,481.73	\$3,518.27	\$6,481.73	\$0.00	\$3,518.27	\$6,481.73	\$6,481.73	\$0.00
1												
29100	Herramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1												
29400	Refacciones y accesorios menores de equipo d	\$25,000.00	\$0.00	\$25,000.00	\$5,742.00	\$19,258.00	\$5,742.00	\$0.00	\$19,258.00	\$5,742.00	\$5,742.00	\$0.00
1												
30000	SERVICIOS GENERALES	\$469,000.00	-\$5,723.40	\$463,276.60	\$185,319.45	\$277,957.15	\$185,319.45	\$0.00	\$277,957.15	\$185,319.45	\$182,419.45	\$2,900.00
0												
33600	Servicios de apoyo administrativo, fotocopiado	\$5,000.00	\$9,913.36	\$14,913.36	\$14,913.36	\$0.00	\$14,913.36	\$0.00	\$0.00	\$14,913.36	\$14,913.36	\$0.00
1												
36200	Difusión por radio, televisión y otros medios de	\$25,000.00	-\$21.72	\$24,978.28	\$24,978.28	\$0.00	\$24,978.28	\$0.00	\$0.00	\$24,978.28	\$24,978.28	\$0.00
1												
37200	Pasajes terrestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$14,000.00	\$264.00	\$0.00	\$14,000.00	\$264.00	\$264.00	\$0.00
1												
37500	Viáticos en el país	\$13,500.00	-\$2,000.00	\$11,500.00	\$6,065.00	\$5,435.00	\$6,065.00	\$0.00	\$5,435.00	\$6,065.00	\$6,065.00	\$0.00
1												
38100	Gastos de Ceremonial	\$356,500.00	-\$11,879.04	\$344,620.96	\$139,098.81	\$205,522.15	\$139,098.81	\$0.00	\$205,522.15	\$139,098.81	\$136,198.81	\$2,900.00
1												
SECRETARÍA ACADÉMICA		\$1,194,693.00	-\$5,723.40	\$1,188,969.60	\$475,446.53	\$713,523.07	\$475,446.53	\$0.00	\$713,523.07	\$475,446.53	\$472,546.53	\$2,900.00

SAD SECRETARÍA ADMINISTRATIVA  
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Ramo o Dependencia		Unidad Responsable/Programa/Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
17S Educación				\$10,726,221.00	\$4,047,397...	\$14,773,618.42	\$5,444,695.31	\$9,328,923.11	\$5,443,285.31	\$1,410.00	\$9,330,333.11	\$5,443,285.31	\$5,443,285.31	\$0.00
20000	MATERIALES Y SUMINISTROS	0		\$592,000.00	\$14,064.25	\$606,064.25	\$387,467.09	\$218,597.16	\$387,467.09	\$0.00	\$218,597.16	\$387,467.09	\$387,467.09	\$0.00
21100	Material de Oficina	1		\$49,000.00	\$4,161.91	\$53,161.91	\$53,148.31	\$13.60	\$53,148.31	\$0.00	\$13.60	\$53,148.31	\$53,148.31	\$0.00
21200	Materiales y Útiles de Impresión	1		\$20,000.00	\$0.00	\$20,000.00	\$12,957.20	\$7,042.80	\$12,957.20	\$0.00	\$7,042.80	\$12,957.20	\$12,957.20	\$0.00
21400	Material para Bienes Informáticos	1		\$65,000.00	\$16,897.46	\$81,897.46	\$81,881.46	\$16.00	\$81,881.46	\$0.00	\$16.00	\$81,881.46	\$81,881.46	\$0.00
25300	Medicinas y Productos Farmacéuticos	1		\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
25400	Materiales y Suministros Médicos	1		\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
26100	Combustibles y Lubricantes vehículos y equipo:	1		\$214,000.00	\$0.00	\$214,000.00	\$214,000.00	\$0.00	\$214,000.00	\$0.00	\$0.00	\$214,000.00	\$214,000.00	\$0.00
27200	Prendas de Protección	1		\$30,000.00	-\$6,995.12	\$23,004.88	\$9,195.01	\$13,809.87	\$9,195.01	\$0.00	\$13,809.87	\$9,195.01	\$9,195.01	\$0.00
30000	SERVICIOS GENERALES	0		\$6,059,072.00	\$640,332.33	\$6,699,404.33	\$3,530,456.52	\$3,168,947.81	\$3,529,046.52	\$1,410.00	\$3,170,357.81	\$3,529,046.52	\$3,529,046.52	\$0.00
31100	Servicio de Energía Eléctrica	1		\$1,680,000.00	\$338,189.00	\$2,018,189.00	\$1,535,100.00	\$483,089.00	\$1,535,100.00	\$0.00	\$483,089.00	\$1,535,100.00	\$1,535,100.00	\$0.00
31300	Servicio de Agua	1		\$84,000.00	\$29,132.00	\$113,132.00	\$92,132.00	\$21,000.00	\$90,722.00	\$1,410.00	\$22,410.00	\$90,722.00	\$90,722.00	\$0.00
31400	Servicio Telefónico Tradicional	1		\$780,000.00	-\$31,849.62	\$748,150.38	\$554,391.00	\$193,759.38	\$554,391.00	\$0.00	\$193,759.38	\$554,391.00	\$554,391.00	\$0.00
31700	Servicios de Conducción de Señales Analógica	1		\$74,000.00	\$52,717.60	\$126,717.60	\$97,567.60	\$29,150.00	\$97,567.60	\$0.00	\$29,150.00	\$97,567.60	\$97,567.60	\$0.00
31800	Servicio Postal	1		\$10,000.00	\$0.00	\$10,000.00	\$1,610.00	\$8,390.00	\$1,610.00	\$0.00	\$8,390.00	\$1,610.00	\$1,610.00	\$0.00
33600	Servicios de apoyo administrativo, fotocopiado	1		\$120,000.00	\$0.00	\$120,000.00	\$81,015.21	\$38,984.79	\$81,015.21	\$0.00	\$38,984.79	\$81,015.21	\$81,015.21	\$0.00
33800	Servicios de Vigilancia	1		\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
34100	Intereses, Descuentos, y otros Servicios Banca	1		\$131,000.00	\$131,045.53	\$262,045.53	\$252,045.53	\$10,000.00	\$252,045.53	\$0.00	\$10,000.00	\$252,045.53	\$252,045.53	\$0.00
34500	Seguros	1		\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$0.00	\$490,701.99	\$490,701.99	\$0.00
37100	Pasajes aéreos	1		\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00
37200	Pasajes terrestres	1		\$36,000.00	\$2,385.75	\$38,385.75	\$22,547.00	\$15,838.75	\$22,547.00	\$0.00	\$15,838.75	\$22,547.00	\$22,547.00	\$0.00
37500	Viáticos en el país	1		\$60,000.00	\$4,814.11	\$64,814.11	\$49,814.11	\$15,000.00	\$49,814.11	\$0.00	\$15,000.00	\$49,814.11	\$49,814.11	\$0.00
38100	Gastos de Ceremonial	1		\$331,192.00	\$47,253.89	\$378,445.89	\$128,990.00	\$249,455.89	\$128,990.00	\$0.00	\$249,455.89	\$128,990.00	\$128,990.00	\$0.00
38200	Gastos de orden social	1		\$80,000.00	\$25,958.94	\$105,958.94	\$85,958.94	\$20,000.00	\$85,958.94	\$0.00	\$20,000.00	\$85,958.94	\$85,958.94	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSII	0		\$0.00	\$3,393,000...	\$3,393,000.84	\$1,526,771.70	\$1,866,229.14	\$1,526,771.70	\$0.00	\$1,866,229.14	\$1,526,771.70	\$1,526,771.70	\$0.00
41500	Transferencias internas otorgadas a entidades	1		\$0.00	\$3,393,000...	\$3,393,000.84	\$1,526,771.70	\$1,866,229.14	\$1,526,771.70	\$0.00	\$1,866,229.14	\$1,526,771.70	\$1,526,771.70	\$0.00



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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo  
Del 01/ene./2024 Al 30/sep./2024

Usr: sergio  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y 21/oct./2024  
hora de Impresión 09:17 a. m.

Ramo o Dependencia												
Unidad Responsable/Programa/Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
0												
51500	Bienes informáticos	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
1												
SECRETARÍA ADMINISTRATIVA		\$10,726,221.00	\$4,047,397...	\$14,773,618.42	\$5,444,695.31	\$9,328,923.11	\$5,443,285.31	\$1,410.00	\$9,330,333.11	\$5,443,285.31	\$5,443,285.31	\$0.00

SAD Subdirección de Recursos Humanos  
002

17S Educación		\$98,689,352.00	\$33,804,58...	\$132,493,932.00	\$82,113,446.96	\$50,380,485.04	\$82,113,446.96	\$0.00	\$50,380,485.04	\$82,113,446.96	\$82,113,446.96	\$0.00
10000	SERVICIOS PERSONALES	\$93,541,953.00	\$33,774,43...	\$127,316,385.38	\$79,988,291.70	\$47,328,093.68	\$79,988,291.70	\$0.00	\$47,328,093.68	\$79,988,291.70	\$79,988,291.70	\$0.00
0												
11300	Sueldos	\$67,608,840.00	\$17,239,45...	\$84,848,290.00	\$63,147,790.83	\$21,700,499.17	\$63,147,790.83	\$0.00	\$21,700,499.17	\$63,147,790.83	\$63,147,790.83	\$0.00
1												
13200	Prima de Vacaciones y Dominical	\$6,548,718.00	\$2,135,478...	\$8,684,196.52	\$3,115,886.22	\$5,568,310.30	\$3,115,886.22	\$0.00	\$5,568,310.30	\$3,115,886.22	\$3,115,886.22	\$0.00
1												
14100	Aportaciones al ISSSTE	\$4,882,338.00	\$4,464,059...	\$9,346,397.00	\$6,269,197.99	\$3,077,199.01	\$6,269,197.99	\$0.00	\$3,077,199.01	\$6,269,197.99	\$6,269,197.99	\$0.00
1												
14200	Aportaciones a FOVISSSTE	\$2,381,736.00	\$2,451,395...	\$4,833,131.32	\$3,001,790.37	\$1,831,340.95	\$3,001,790.37	\$0.00	\$1,831,340.95	\$3,001,790.37	\$3,001,790.37	\$0.00
1												
14300	Aportaciones al S.A.R.	\$1,553,582.00	\$1,056,170...	\$2,609,752.20	\$2,064,516.20	\$545,236.00	\$2,064,516.20	\$0.00	\$545,236.00	\$2,064,516.20	\$2,064,516.20	\$0.00
1												
20000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$8,652.18	\$3,347.82	\$8,652.18	\$0.00	\$3,347.82	\$8,652.18	\$8,652.18	\$0.00
0												
21100	Material de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$4,229.63	\$270.37	\$4,229.63	\$0.00	\$270.37	\$4,229.63	\$4,229.63	\$0.00
1												
21400	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$1,431.03	\$3,068.97	\$1,431.03	\$0.00	\$3,068.97	\$1,431.03	\$1,431.03	\$0.00
1												
30000	SERVICIOS GENERALES	\$5,135,399.00	\$30,147.62	\$5,165,546.62	\$2,116,503.08	\$3,049,043.54	\$2,116,503.08	\$0.00	\$3,049,043.54	\$2,116,503.08	\$2,116,503.08	\$0.00
0												
33400	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$73,598.50	\$85,471.50	\$73,598.50	\$0.00	\$85,471.50	\$73,598.50	\$73,598.50	\$0.00
1												
39200	Pago de ISR	\$1,913,728.00	-\$22,636.60	\$1,891,091.40	\$38,797.36	\$1,852,294.04	\$38,797.36	\$0.00	\$1,852,294.04	\$38,797.36	\$38,797.36	\$0.00
1												
39800	Impuesto sobre nóminas y otros que se deriven	\$3,071,671.00	\$43,714.22	\$3,115,385.22	\$2,004,107.22	\$1,111,278.00	\$2,004,107.22	\$0.00	\$1,111,278.00	\$2,004,107.22	\$2,004,107.22	\$0.00
1												
Subdirección de Recursos Humanos		\$98,689,352.00	\$33,804,58...	\$132,493,932.00	\$82,113,446.96	\$50,380,485.04	\$82,113,446.96	\$0.00	\$50,380,485.04	\$82,113,446.96	\$82,113,446.96	\$0.00

SAD Departamento de Seguimiento de Obra  
007

17S Educación		\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
0												
33200	Servicios de arquitectura, ingeniería y actividad	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
1												
Departamento de Seguimiento de Obra		\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00

SAD Departamento de Soporte Técnico  
010

17S Educación		\$2,199,588.00	-\$654,396.58	\$1,545,191.42	\$786,339.38	\$758,852.04	\$786,339.38	\$0.00	\$758,852.04	\$786,339.38	\$786,339.38	\$0.00
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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo  
Del 01/ene./2024 Al 30/sep./2024

Usr: sergio  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y 21/oct./2024  
hora de Impresión 09:17 a. m.

Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/ Objeto del gasto por Capítulo												
20000 0	MATERIALES Y SUMINISTROS	\$723,200.00	\$51,401.44	\$774,601.44	\$523,264.10	\$251,337.34	\$523,264.10	\$0.00	\$251,337.34	\$523,264.10	\$523,264.10	\$0.00
21600 1	Material de Limpieza	\$360,000.00	\$0.00	\$360,000.00	\$289,431.71	\$70,568.29	\$289,431.71	\$0.00	\$70,568.29	\$289,431.71	\$289,431.71	\$0.00
24100 1	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$1,926.76	\$73.24	\$1,926.76	\$0.00	\$73.24	\$1,926.76	\$1,926.76	\$0.00
24200 1	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$1,079.26	\$2,120.74	\$1,079.26	\$0.00	\$2,120.74	\$1,079.26	\$1,079.26	\$0.00
24300 1	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
24400 1	Madera y productos de madera	\$1,000.00	\$0.00	\$1,000.00	\$498.80	\$501.20	\$498.80	\$0.00	\$501.20	\$498.80	\$498.80	\$0.00
24500 1	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
24600 1	Material Eléctrico	\$40,000.00	\$0.00	\$40,000.00	\$14,992.34	\$25,007.66	\$14,992.34	\$0.00	\$25,007.66	\$14,992.34	\$14,992.34	\$0.00
24700 1	Artículos metálicos para la construcción	\$28,000.00	\$15,703.45	\$43,703.45	\$37,529.55	\$6,173.90	\$37,529.55	\$0.00	\$6,173.90	\$37,529.55	\$37,529.55	\$0.00
24900 1	Otros materiales y artículos de construcción y n	\$50,000.00	\$24,966.60	\$74,966.60	\$54,966.60	\$20,000.00	\$54,966.60	\$0.00	\$20,000.00	\$54,966.60	\$54,966.60	\$0.00
25100 1	Sustancias Químicas	\$87,000.00	-\$15,639.77	\$71,360.23	\$20,876.52	\$50,483.71	\$20,876.52	\$0.00	\$50,483.71	\$20,876.52	\$20,876.52	\$0.00
25200 1	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
25600 1	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$12,878.44	\$36,878.44	\$36,869.44	\$9.00	\$36,869.44	\$0.00	\$9.00	\$36,869.44	\$36,869.44	\$0.00
25900 1	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$498.80	\$501.20	\$498.80	\$0.00	\$501.20	\$498.80	\$498.80	\$0.00
26100 1	Combustibles y Lubricantes vehículos y equipo:	\$26,000.00	\$0.00	\$26,000.00	\$12,252.37	\$13,747.63	\$12,252.37	\$0.00	\$13,747.63	\$12,252.37	\$12,252.37	\$0.00
27200 1	Prendas de Protección	\$9,000.00	\$6,995.12	\$15,995.12	\$15,795.03	\$200.09	\$15,795.03	\$0.00	\$200.09	\$15,795.03	\$15,795.03	\$0.00
29100 1	Herramientas Menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
29200 1	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$5,958.92	\$6,041.08	\$5,958.92	\$0.00	\$6,041.08	\$5,958.92	\$5,958.92	\$0.00
29300 1	Refacciones y accesorios menores de mobiliari	\$9,000.00	\$6,497.60	\$15,497.60	\$13,478.40	\$2,019.20	\$13,478.40	\$0.00	\$2,019.20	\$13,478.40	\$13,478.40	\$0.00
29500 1	Refacciones y accesorios menores de equipo e	\$37,000.00	\$0.00	\$37,000.00	\$14,453.60	\$22,546.40	\$14,453.60	\$0.00	\$22,546.40	\$14,453.60	\$14,453.60	\$0.00
29600 1	Refacciones	\$9,000.00	\$0.00	\$9,000.00	\$858.00	\$8,142.00	\$858.00	\$0.00	\$8,142.00	\$858.00	\$858.00	\$0.00
29800 1	Refacciones y accesorios menores de maquina	\$9,000.00	\$0.00	\$9,000.00	\$1,798.00	\$7,202.00	\$1,798.00	\$0.00	\$7,202.00	\$1,798.00	\$1,798.00	\$0.00
30000 0	SERVICIOS GENERALES	\$1,476,388.00	-\$705,798.02	\$770,589.98	\$263,075.28	\$507,514.70	\$263,075.28	\$0.00	\$507,514.70	\$263,075.28	\$263,075.28	\$0.00
32600 1	Arrendamiento de Maquinaria y Equipo	\$55,000.00	\$1,558.89	\$56,558.89	\$26,638.89	\$29,920.00	\$26,638.89	\$0.00	\$29,920.00	\$26,638.89	\$26,638.89	\$0.00
35100 1	Conservación y mantenimiento menor de inmue	\$72,500.00	\$17,450.00	\$89,950.00	\$46,950.00	\$43,000.00	\$46,950.00	\$0.00	\$43,000.00	\$46,950.00	\$46,950.00	\$0.00
35200 1	Mantenimiento de Mobiliario y Equipo de Admir	\$30,000.00	\$47,296.00	\$77,296.00	\$53,389.00	\$23,907.00	\$53,389.00	\$0.00	\$23,907.00	\$53,389.00	\$53,389.00	\$0.00



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Ramo o Dependencia												
Unidad Responsable/Programa/Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
35300	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
1												
35400	Instalación, reparación y mantenimiento de equ	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1												
35500	Mantenimiento de Vehículos	\$75,000.00	\$40,647.78	\$115,647.78	\$97,837.80	\$17,809.98	\$97,837.80	\$0.00	\$17,809.98	\$97,837.80	\$97,837.80	\$0.00
1												
35700	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$78,000.00	\$19,306.00	\$58,694.00	\$19,306.00	\$0.00	\$58,694.00	\$19,306.00	\$19,306.00	\$0.00
1												
35800	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$821,148.29	\$315,239.71	\$555.99	\$314,683.72	\$555.99	\$0.00	\$314,683.72	\$555.99	\$555.99	\$0.00
1												
35900	Servicios de jardinería y fumigación	\$15,000.00	\$8,397.60	\$23,397.60	\$18,397.60	\$5,000.00	\$18,397.60	\$0.00	\$5,000.00	\$18,397.60	\$18,397.60	\$0.00
1												
Departamento de Soporte Técnico		\$2,199,588.00	-\$654,396.58	\$1,545,191.42	\$786,339.38	\$758,852.04	\$786,339.38	\$0.00	\$758,852.04	\$786,339.38	\$786,339.38	\$0.00
Sin Ramo/Dependencia		\$114,571,678.00	\$37,721,...	\$152,293,162.51	\$89,932,633.70	\$62,360,528.81	\$89,931,223.70	\$1,410.00	\$62,361,938...	\$89,931,223.70	\$89,928,323.70	\$2,900.00

SAC PE Ingeniería en Telemática  
010

SAC Departamento de Actividades Culturales y Deportivas  
017

17S Educación		\$320,000.00	\$7,999.33	\$327,999.33	\$130,254.40	\$197,744.93	\$136,154.40	-\$5,900.00	\$191,844.93	\$130,254.40	\$130,254.40	\$5,900.00
20000	MATERIALES Y SUMINISTROS	\$81,000.00	\$0.00	\$81,000.00	\$13,638.11	\$67,361.89	\$13,638.11	\$0.00	\$67,361.89	\$13,638.11	\$13,638.11	\$0.00
0												
21100	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$3,883.90	\$116.10	\$3,883.90	\$0.00	\$116.10	\$3,883.90	\$3,883.90	\$0.00
1												
21700	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1												
24600	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1												
25300	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1												
27100	Vestuario, Uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
1												
27300	Artículos Deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$15,245.79	\$9,754.21	\$0.00	\$15,245.79	\$9,754.21	\$9,754.21	\$0.00
1												
30000	SERVICIOS GENERALES	\$239,000.00	\$7,999.33	\$246,999.33	\$116,616.29	\$130,383.04	\$122,516.29	-\$5,900.00	\$124,483.04	\$116,616.29	\$116,616.29	\$5,900.00
0												
36200	Difusión por radio, televisión y otros medios de	\$15,000.00	\$12,731.06	\$27,731.06	\$27,731.06	\$0.00	\$27,731.06	\$0.00	\$0.00	\$27,731.06	\$27,731.06	\$0.00
1												
37200	Pasajes terrestres	\$54,000.00	-\$7,096.96	\$46,903.04	\$25,520.00	\$21,383.04	\$25,520.00	\$0.00	\$21,383.04	\$25,520.00	\$25,520.00	\$0.00
1												
37500	Viáticos en el país	\$10,000.00	\$2,000.00	\$12,000.00	\$7,000.00	\$5,000.00	\$7,000.00	\$0.00	\$5,000.00	\$7,000.00	\$7,000.00	\$0.00
1												
38100	Gastos de Ceremonial	\$56,000.00	\$24,365.23	\$80,365.23	\$56,365.23	\$24,000.00	\$62,265.23	-\$5,900.00	\$18,100.00	\$56,365.23	\$56,365.23	\$5,900.00
1												
Departamento de Actividades Culturales y Depi		\$320,000.00	\$7,999.33	\$327,999.33	\$130,254.40	\$197,744.93	\$136,154.40	-\$5,900.00	\$191,844.93	\$130,254.40	\$130,254.40	\$5,900.00

SAC Área de Becas





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Del 01/ene./2024 Al 30/sep./2024



Fecha y 21/oct./2024  
hora de Impresión 09:17 a. m.

Usr: sergio  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Ramo o Dependencia												
Unidad Responsable/Programa/Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
018												
	17S Educación	\$418,850.00	-\$1,742.00	\$417,108.00	\$166,424.35	\$250,683.65	\$166,424.35	\$0.00	\$250,683.65	\$166,424.35	\$166,424.35	\$0.00
20000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$7,329.16	\$3,020.84	\$7,329.16	\$0.00	\$3,020.84	\$7,329.16	\$7,329.16	\$0.00
21100	Material de Oficina	\$5,350.00	\$0.00	\$5,350.00	\$4,103.82	\$1,246.18	\$4,103.82	\$0.00	\$1,246.18	\$4,103.82	\$4,103.82	\$0.00
21400	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$3,225.34	\$1,774.66	\$3,225.34	\$0.00	\$1,774.66	\$3,225.34	\$3,225.34	\$0.00
30000	SERVICIOS GENERALES	\$50,000.00	-\$1,742.00	\$48,258.00	\$28,258.00	\$20,000.00	\$28,258.00	\$0.00	\$20,000.00	\$28,258.00	\$28,258.00	\$0.00
37100	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$20,000.00	\$10,000.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$358,500.00	\$0.00	\$358,500.00	\$130,837.19	\$227,662.81	\$130,837.19	\$0.00	\$227,662.81	\$130,837.19	\$130,837.19	\$0.00
44200	Becas	\$358,500.00	\$0.00	\$358,500.00	\$130,837.19	\$227,662.81	\$130,837.19	\$0.00	\$227,662.81	\$130,837.19	\$130,837.19	\$0.00
Área de Becas		\$418,850.00	-\$1,742.00	\$417,108.00	\$166,424.35	\$250,683.65	\$166,424.35	\$0.00	\$250,683.65	\$166,424.35	\$166,424.35	\$0.00
SAC Departamento de Servicios Escolares												
019												
	17S Educación	\$1,828,000.00	-\$9,231.00	\$1,818,769.00	\$768,308.47	\$1,050,460.53	\$768,308.47	\$0.00	\$1,050,460.53	\$768,308.47	\$768,308.47	\$0.00
20000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$124,000.00	\$87,567.90	\$36,432.10	\$87,567.90	\$0.00	\$36,432.10	\$87,567.90	\$87,567.90	\$0.00
21100	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$13,372.81	\$6,627.19	\$13,372.81	\$0.00	\$6,627.19	\$13,372.81	\$13,372.81	\$0.00
21200	Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$1,200.00	\$2,800.00	\$1,200.00	\$0.00	\$2,800.00	\$1,200.00	\$1,200.00	\$0.00
21400	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$72,995.09	\$27,004.91	\$72,995.09	\$0.00	\$27,004.91	\$72,995.09	\$72,995.09	\$0.00
30000	SERVICIOS GENERALES	\$1,704,000.00	-\$9,231.00	\$1,694,769.00	\$680,740.57	\$1,014,028.43	\$680,740.57	\$0.00	\$1,014,028.43	\$680,740.57	\$680,740.57	\$0.00
33600	Servicios de apoyo administrativo, fotocopiado	\$36,000.00	-\$2,958.00	\$33,042.00	\$0.00	\$33,042.00	\$0.00	\$0.00	\$33,042.00	\$0.00	\$0.00	\$0.00
Departamento de Servicios Escolares		\$1,828,000.00	-\$9,231.00	\$1,818,769.00	\$768,308.47	\$1,050,460.53	\$768,308.47	\$0.00	\$1,050,460.53	\$768,308.47	\$768,308.47	\$0.00
PE Ingeniería en Telemática		\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,498,889.11	\$1,070,887.22	-\$5,900.00	\$1,492,989.11	\$1,064,987.22	\$1,064,987.22	\$5,900.00
SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL												
000												
SDI Departamento de Evaluación y Estadísticas												
006												
	17S Educación	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
20000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
21100	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$5,675.97	\$3,824.03	\$5,675.97	\$0.00	\$3,824.03	\$5,675.97	\$5,675.97	\$0.00





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Usr: sergio  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y 21/oct./2024  
hora de Impresión 09:17 a. m.

Ramo o Dependencia		Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
21400	Material para Bienes Informáticos			\$4,000.00	\$0.00	\$4,000.00	\$2,317.49	\$1,682.51	\$2,317.49	\$0.00	\$1,682.51	\$2,317.49	\$2,317.49	\$0.00
1	Departamento de Evaluación y Estadísticas			\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
SDI	Departamento de Tecnologías de la Información y Comunicaciones													
008	17S Educación			\$828,343.00	\$512,807.00	\$1,341,150.00	\$671,138.29	\$670,011.71	\$671,138.29	\$0.00	\$670,011.71	\$671,138.29	\$671,138.29	\$0.00
20000	MATERIALES Y SUMINISTROS			\$151,150.00	\$0.00	\$151,150.00	\$58,108.88	\$93,041.12	\$58,108.88	\$0.00	\$93,041.12	\$58,108.88	\$58,108.88	\$0.00
0														
21100	Material de Oficina			\$5,000.00	\$0.00	\$5,000.00	\$4,991.11	\$8.89	\$4,991.11	\$0.00	\$8.89	\$4,991.11	\$4,991.11	\$0.00
1														
21400	Material para Bienes Informáticos			\$11,750.00	\$0.00	\$11,750.00	\$7,777.22	\$3,972.78	\$7,777.22	\$0.00	\$3,972.78	\$7,777.22	\$7,777.22	\$0.00
1														
24600	Material Eléctrico			\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
1														
24900	Otros materiales y artículos de construcción y r			\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
1														
29100	Herramientas Menores			\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
1														
29400	Refacciones y accesorios menores de equipo d			\$100,000.00	\$0.00	\$100,000.00	\$45,340.55	\$54,659.45	\$45,340.55	\$0.00	\$54,659.45	\$45,340.55	\$45,340.55	\$0.00
1														
30000	SERVICIOS GENERALES			\$677,193.00	\$512,807.00	\$1,190,000.00	\$613,029.41	\$576,970.59	\$613,029.41	\$0.00	\$576,970.59	\$613,029.41	\$613,029.41	\$0.00
0														
32700	Arrendamiento de activos intangibles			\$677,193.00	\$512,807.00	\$1,190,000.00	\$613,029.41	\$576,970.59	\$613,029.41	\$0.00	\$576,970.59	\$613,029.41	\$613,029.41	\$0.00
1														
Departamento de Tecnologías de la Informació				\$828,343.00	\$512,807.00	\$1,341,150.00	\$671,138.29	\$670,011.71	\$671,138.29	\$0.00	\$670,011.71	\$671,138.29	\$671,138.29	\$0.00
SDI	Departamento de Calidad													
009	17S Educación			\$382,000.00	\$0.00	\$382,000.00	\$35,476.28	\$346,523.72	\$41,716.28	-\$6,240.00	\$340,283.72	\$41,716.28	\$41,716.28	\$0.00
20000	MATERIALES Y SUMINISTROS			\$37,000.00	\$0.00	\$37,000.00	\$10,294.26	\$26,705.74	\$10,294.26	\$0.00	\$26,705.74	\$10,294.26	\$10,294.26	\$0.00
0														
21100	Material de Oficina			\$10,000.00	\$0.00	\$10,000.00	\$6,144.29	\$3,855.71	\$6,144.29	\$0.00	\$3,855.71	\$6,144.29	\$6,144.29	\$0.00
1														
21400	Material para Bienes Informáticos			\$6,000.00	\$0.00	\$6,000.00	\$4,149.97	\$1,850.03	\$4,149.97	\$0.00	\$1,850.03	\$4,149.97	\$4,149.97	\$0.00
1														
29400	Refacciones y accesorios menores de equipo d			\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
1														
30000	SERVICIOS GENERALES			\$345,000.00	\$0.00	\$345,000.00	\$25,182.02	\$319,817.98	\$31,422.02	-\$6,240.00	\$313,577.98	\$31,422.02	\$31,422.02	\$0.00
0														
38100	Gastos de Ceremonial			\$75,000.00	\$0.00	\$75,000.00	\$25,182.02	\$49,817.98	\$31,422.02	-\$6,240.00	\$43,577.98	\$31,422.02	\$31,422.02	\$0.00
1														
Departamento de Calidad				\$382,000.00	\$0.00	\$382,000.00	\$35,476.28	\$346,523.72	\$41,716.28	-\$6,240.00	\$340,283.72	\$41,716.28	\$41,716.28	\$0.00
SECRETARÍA DE DESARROLLO INST				\$1,223,843.00	\$512,80...	\$1,736,650.00	\$714,608.03	\$1,022,041.97	\$720,848.03	-\$6,240.00	\$1,015,801.97	\$720,848.03	\$720,848.03	\$0.00
Total Final				\$118,362,371.00	\$38,231,...	\$156,593,688.84	\$91,712,228.95	\$64,881,459.89	\$91,722,958.95	-\$10,730.00	\$64,870,729...	\$91,717,058.95	\$91,714,158.95	\$8,800.00



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