



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y
hora de Impresión

29/ene./2024
11:31 p. 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	
102 FORMACIÓN PROFESIONAL TÉCNICA Y UNIVERSITARIA DE MADRES SOLTERAS												
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$0.00	\$12.65	\$12.65	\$12.65	\$0.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$12.65	\$12.65	\$12.65	\$0.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de estudio	\$0.00	\$12.65	\$12.65	\$12.65	\$0.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$0.00
442001	Becas	\$0.00	\$12.65	\$12.65	\$12.65	\$0.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$0.00
	FORMACIÓN PROFESIONAL TÉCNICA Y UNIVERSITARIA DE MADRES SOLTERAS	\$0.00	\$12.65	\$12.65	\$12.65	\$0.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$0.00
110 CONSTRUCCIÓN DE INFRAESTRUCTURA PARA GRUPOS VULNERABLES Y PERSONAS CON DISCAPACIDAD												
300000	SERVICIOS GENERALES	\$0.00	\$425.28	\$425.28	\$425.28	\$0.00	\$425.28	\$0.00	\$425.28	\$425.28	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$0.00	\$425.28	\$425.28	\$425.28	\$0.00	\$425.28	\$0.00	\$425.28	\$425.28	\$0.00	\$0.00
351000	Conservación y mantenimiento menor de edificios	\$0.00	\$425.28	\$425.28	\$425.28	\$0.00	\$425.28	\$0.00	\$425.28	\$425.28	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de edificios	\$0.00	\$425.28	\$425.28	\$425.28	\$0.00	\$425.28	\$0.00	\$425.28	\$425.28	\$0.00	\$0.00
	CONSTRUCCIÓN DE INFRAESTRUCTURA PARA GRUPOS VULNERABLES Y PERSONAS CON DISCAPACIDAD	\$0.00	\$425.28	\$425.28	\$425.28	\$0.00	\$425.28	\$0.00	\$425.28	\$425.28	\$0.00	\$0.00
146 PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP 2023)												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$59,517.99	\$59,517.99	\$54,003.13	\$5,514.86	\$54,003.13	\$0.00	\$54,003.13	\$54,003.13	\$0.00	\$5,514.86
210000	Materiales de administración, emisión y recepción de documentos	\$0.00	\$6,000.00	\$6,000.00	\$1,624.00	\$4,376.00	\$1,624.00	\$0.00	\$1,624.00	\$1,624.00	\$0.00	\$4,376.00
214000	Materiales, útiles y equipos menores de administración	\$0.00	\$6,000.00	\$6,000.00	\$1,624.00	\$4,376.00	\$1,624.00	\$0.00	\$1,624.00	\$1,624.00	\$0.00	\$4,376.00
214001	Material para Bienes Informáticos	\$0.00	\$6,000.00	\$6,000.00	\$1,624.00	\$4,376.00	\$1,624.00	\$0.00	\$1,624.00	\$1,624.00	\$0.00	\$4,376.00
250000	Productos químicos, farmacéuticos y veterinarios	\$0.00	\$20,000.00	\$20,000.00	\$18,996.04	\$1,003.96	\$18,996.04	\$0.00	\$18,996.04	\$18,996.04	\$0.00	\$1,003.96
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$20,000.00	\$20,000.00	\$18,996.04	\$1,003.96	\$18,996.04	\$0.00	\$18,996.04	\$18,996.04	\$0.00	\$1,003.96
255001	Materiales y Suministros de Laboratorio	\$0.00	\$20,000.00	\$20,000.00	\$18,996.04	\$1,003.96	\$18,996.04	\$0.00	\$18,996.04	\$18,996.04	\$0.00	\$1,003.96
290000	Herramientas, refacciones y accesorios de mantenimiento	\$0.00	\$33,517.99	\$33,517.99	\$33,383.09	\$134.90	\$33,383.09	\$0.00	\$33,383.09	\$33,383.09	\$0.00	\$134.90
294000	Refacciones y accesorios menores de mantenimiento	\$0.00	\$33,517.99	\$33,517.99	\$33,383.09	\$134.90	\$33,383.09	\$0.00	\$33,383.09	\$33,383.09	\$0.00	\$134.90
294001	Refacciones y accesorios menores de mantenimiento	\$0.00	\$33,517.99	\$33,517.99	\$33,383.09	\$134.90	\$33,383.09	\$0.00	\$33,383.09	\$33,383.09	\$0.00	\$134.90
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$110,482.01	\$110,482.01	\$101,131.30	\$9,350.71	\$101,131.30	\$0.00	\$101,131.30	\$101,131.30	\$0.00	\$9,350.71
510000	Mobiliario y equipo de administración	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$60,961.22	\$60,961.22	\$0.00	\$5,520.79
515000	Equipo de cómputo y de tecnología de administración	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$60,961.22	\$60,961.22	\$0.00	\$5,520.79
515001	Bienes informáticos	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$60,961.22	\$60,961.22	\$0.00	\$5,520.79
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$40,170.08	\$40,170.08	\$0.00	\$3,829.92
569000	Otros equipos	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$40,170.08	\$40,170.08	\$0.00	\$3,829.92



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11:31 p. 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
569001	Otros equipos	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$40,170.08	\$40,170.08	\$0.00	\$3,829.92
PROGRAMA PARA EL DESARI		\$0.00	\$170,000.00	\$170,000.00	\$155,134.43	\$14,865.57	\$155,134.43	\$0.00	\$155,134.43	\$155,134.43	\$0.00	\$14,865.57

147 BÚSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 3

200000	MATERIALES Y SUMINISTROS	\$0.00	\$170,000.00	\$170,000.00	\$136,016.58	\$33,983.42	\$136,016.58	\$0.00	\$136,016.58	\$136,016.58	\$0.00	\$33,983.42
250000	Productos químicos, farmacéuticos y	\$0.00	\$170,000.00	\$170,000.00	\$136,016.58	\$33,983.42	\$136,016.58	\$0.00	\$136,016.58	\$136,016.58	\$0.00	\$33,983.42
251000	Productos químicos básicos	\$0.00	\$77,500.00	\$77,500.00	\$50,514.33	\$26,985.67	\$50,514.33	\$0.00	\$50,514.33	\$50,514.33	\$0.00	\$26,985.67
251001	Sustancias Químicas	\$0.00	\$77,500.00	\$77,500.00	\$50,514.33	\$26,985.67	\$50,514.33	\$0.00	\$50,514.33	\$50,514.33	\$0.00	\$26,985.67
255000	Materiales, accesorios y suministros de	\$0.00	\$92,500.00	\$92,500.00	\$85,502.25	\$6,997.75	\$85,502.25	\$0.00	\$85,502.25	\$85,502.25	\$0.00	\$6,997.75
255001	Materiales y Suministros de Laboratoric	\$0.00	\$92,500.00	\$92,500.00	\$85,502.25	\$6,997.75	\$85,502.25	\$0.00	\$85,502.25	\$85,502.25	\$0.00	\$6,997.75
300000	SERVICIOS GENERALES	\$0.00	\$70,673.00	\$70,673.00	\$10,673.00	\$60,000.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$60,000.00
330000	Servicios profesionales, científicos, t	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$0.00
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	\$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 i	\$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
BÚSQUEDA DE COMPUESTOS		\$0.00	\$264,673.00	\$264,673.00	\$146,689.58	\$117,983.42	\$146,689.58	\$0.00	\$146,689.58	\$146,689.58	\$0.00	\$117,983.42

298 AV099 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN

700000	INVERSIONES FINANCIERAS Y C	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otra	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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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
799000	Otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AV099 FORTALECIMIENTO AL		\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

299 Donativo para Actividades del Vigésimo Aniversario de la Universidad Politécnica de Pachuca

200000	MATERIALES Y SUMINISTROS	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$104,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$104,400.00	\$85,646.93	\$18,753.07	\$0.00
370000	Servicios de traslado y viáticos	\$0.00	\$18,753.07	\$18,753.07	\$18,753.07	\$0.00	\$18,753.07	\$0.00	\$18,753.07	\$0.00	\$18,753.07	\$0.00
372000	Pasajes terrestres	\$0.00	\$18,753.07	\$18,753.07	\$18,753.07	\$0.00	\$18,753.07	\$0.00	\$18,753.07	\$0.00	\$18,753.07	\$0.00
372001	Pasajes terrestres	\$0.00	\$18,753.07	\$18,753.07	\$18,753.07	\$0.00	\$18,753.07	\$0.00	\$18,753.07	\$0.00	\$18,753.07	\$0.00
380000	Servicios oficiales	\$0.00	\$85,646.93	\$85,646.93	\$85,646.93	\$0.00	\$85,646.93	\$0.00	\$85,646.93	\$85,646.93	\$0.00	\$0.00
381000	Gastos de ceremonial	\$0.00	\$85,646.93	\$85,646.93	\$85,646.93	\$0.00	\$85,646.93	\$0.00	\$85,646.93	\$85,646.93	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$85,646.93	\$85,646.93	\$85,646.93	\$0.00	\$85,646.93	\$0.00	\$85,646.93	\$85,646.93	\$0.00	\$0.00
Donativo para Actividades del		\$0.00	\$208,800.00	\$208,800.00	\$208,800.00	\$0.00	\$208,800.00	\$0.00	\$208,800.00	\$190,046.93	\$18,753.07	\$0.00

300 Excedente captación de ingresos propios

700000	INVERSIONES FINANCIERAS Y C	\$0.00	\$1,584,247.30	\$1,584,247.30	\$0.00	\$1,584,247.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584,247.30
790000	Provisiones para contingencias y otra	\$0.00	\$1,584,247.30	\$1,584,247.30	\$0.00	\$1,584,247.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584,247.30
799000	Otras erogaciones especiales	\$0.00	\$1,584,247.30	\$1,584,247.30	\$0.00	\$1,584,247.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584,247.30
799004	Provisión para erogaciones especiales	\$0.00	\$1,584,247.30	\$1,584,247.30	\$0.00	\$1,584,247.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584,247.30
Excedente captación de ingres		\$0.00	\$1,584,247.30	\$1,584,247.30	\$0.00	\$1,584,247.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,584,247.30

301 Cancelación de cheques

700000	INVERSIONES FINANCIERAS Y C	\$0.00	\$872.00	\$872.00	\$0.00	\$872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.00
790000	Provisiones para contingencias y otra	\$0.00	\$872.00	\$872.00	\$0.00	\$872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.00
799000	Otras erogaciones especiales	\$0.00	\$872.00	\$872.00	\$0.00	\$872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.00
799004	Provisión para erogaciones especiales	\$0.00	\$872.00	\$872.00	\$0.00	\$872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.00
Cancelación de cheques		\$0.00	\$872.00	\$872.00	\$0.00	\$872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.00



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302 Productos Financieros Subsidio Federal												
700000	INVERSIONES FINANCIERAS Y C	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65	
790000	Provisiones para contingencias y otra	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65	
799000	Otras erogaciones especiales	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65	
799004	Provisión para erogaciones especiales	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65	
Productos Financieros Subsidio		\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65	
A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias												
200000	MATERIALES Y SUMINISTROS	\$19,000.00	-\$6,432.19	\$12,567.81	\$12,567.81	\$0.00	\$12,567.81	\$0.00	\$12,567.81	\$12,567.81	\$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 accesorio	\$4,000.00	-\$49.23	\$3,950.77	\$3,950.77	\$0.00	\$3,950.77	\$0.00	\$3,950.77	\$3,950.77	\$0.00	\$0.00
294000	Refacciones y accesorios menores de r	\$4,000.00	-\$49.23	\$3,950.77	\$3,950.77	\$0.00	\$3,950.77	\$0.00	\$3,950.77	\$3,950.77	\$0.00	\$0.00
294001	Refacciones y accesorios menores de r	\$4,000.00	-\$49.23	\$3,950.77	\$3,950.77	\$0.00	\$3,950.77	\$0.00	\$3,950.77	\$3,950.77	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$4,000.00	-\$4,000.00	\$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	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Colocación de estudiantes de l		\$23,000.00	-\$10,432.19	\$12,567.81	\$12,567.81	\$0.00	\$12,567.81	\$0.00	\$12,567.81	\$12,567.81	\$0.00	\$0.00
A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior												
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
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
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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hora de Impresión 11:31 p. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
A13 Diagnóstico a aspirantes de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$143,000.00	\$16,250.72	\$159,250.72	\$159,250.72	\$0.00	\$159,250.72	\$0.00	\$148,625.75	\$148,625.75	\$10,624.97	\$0.00
210000	Materiales de administración, emisión	\$143,000.00	\$16,250.72	\$159,250.72	\$159,250.72	\$0.00	\$159,250.72	\$0.00	\$148,625.75	\$148,625.75	\$10,624.97	\$0.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	\$12,065.67	\$22,065.67	\$22,065.67	\$0.00	\$22,065.67	\$0.00	\$11,440.70	\$11,440.70	\$10,624.97	\$0.00
211001	Material de Oficina	\$10,000.00	\$12,065.67	\$22,065.67	\$22,065.67	\$0.00	\$22,065.67	\$0.00	\$11,440.70	\$11,440.70	\$10,624.97	\$0.00
212000	Materiales y útiles de impresión y repro	\$33,000.00	-\$640.80	\$32,359.20	\$32,359.20	\$0.00	\$32,359.20	\$0.00	\$32,359.20	\$32,359.20	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$33,000.00	-\$640.80	\$32,359.20	\$32,359.20	\$0.00	\$32,359.20	\$0.00	\$32,359.20	\$32,359.20	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$100,000.00	\$4,825.85	\$104,825.85	\$104,825.85	\$0.00	\$104,825.85	\$0.00	\$104,825.85	\$104,825.85	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$100,000.00	\$4,825.85	\$104,825.85	\$104,825.85	\$0.00	\$104,825.85	\$0.00	\$104,825.85	\$104,825.85	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,615,990.00	-\$341,900.00	\$1,274,090.00	\$1,274,090.00	\$0.00	\$1,274,090.00	\$0.00	\$1,274,090.00	\$1,274,090.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, te	\$713,400.00	-\$18,826.00	\$694,574.00	\$694,574.00	\$0.00	\$694,574.00	\$0.00	\$694,574.00	\$694,574.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$357,600.00	-\$26,910.00	\$330,690.00	\$330,690.00	\$0.00	\$330,690.00	\$0.00	\$330,690.00	\$330,690.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$357,600.00	-\$26,910.00	\$330,690.00	\$330,690.00	\$0.00	\$330,690.00	\$0.00	\$330,690.00	\$330,690.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$355,800.00	\$8,084.00	\$363,884.00	\$363,884.00	\$0.00	\$363,884.00	\$0.00	\$363,884.00	\$363,884.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$355,800.00	\$8,084.00	\$363,884.00	\$363,884.00	\$0.00	\$363,884.00	\$0.00	\$363,884.00	\$363,884.00	\$0.00	\$0.00
390000	Otros servicios generales	\$902,590.00	-\$323,074.00	\$579,516.00	\$579,516.00	\$0.00	\$579,516.00	\$0.00	\$579,516.00	\$579,516.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$902,590.00	-\$323,074.00	\$579,516.00	\$579,516.00	\$0.00	\$579,516.00	\$0.00	\$579,516.00	\$579,516.00	\$0.00	\$0.00
392006	Pago de derechos	\$902,590.00	-\$323,074.00	\$579,516.00	\$579,516.00	\$0.00	\$579,516.00	\$0.00	\$579,516.00	\$579,516.00	\$0.00	\$0.00
Diagnóstico a aspirantes de Ec		\$1,758,990.00	-\$325,649.28	\$1,433,340.72	\$1,433,340.72	\$0.00	\$1,433,340.72	\$0.00	\$1,422,715.75	\$1,422,715.75	\$10,624.97	\$0.00
A14 Impartición de actividades extracurriculares en Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$116,000.00	-\$55,442.62	\$60,557.38	\$60,557.38	\$0.00	\$60,557.38	\$0.00	\$60,557.38	\$60,557.38	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$6,000.00	\$19,353.70	\$25,353.70	\$25,353.70	\$0.00	\$25,353.70	\$0.00	\$25,353.70	\$25,353.70	\$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	\$16,402.47	\$18,402.47	\$18,402.47	\$0.00	\$18,402.47	\$0.00	\$18,402.47	\$18,402.47	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	\$16,402.47	\$18,402.47	\$18,402.47	\$0.00	\$18,402.47	\$0.00	\$18,402.47	\$18,402.47	\$0.00	\$0.00
240000	Materiales y artículos de construcció	\$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	-\$13.32	\$3,986.68	\$3,986.68	\$0.00	\$3,986.68	\$0.00	\$3,986.68	\$3,986.68	\$0.00	\$0.00



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Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
253000	Medicinas y productos farmacéuticos	\$4,000.00	-\$13.32	\$3,986.68	\$3,986.68	\$0.00	\$3,986.68	\$0.00	\$3,986.68	\$3,986.68	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	-\$13.32	\$3,986.68	\$3,986.68	\$0.00	\$3,986.68	\$0.00	\$3,986.68	\$3,986.68	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$105,000.00	-\$74,571.80	\$30,428.20	\$30,428.20	\$0.00	\$30,428.20	\$0.00	\$30,428.20	\$30,428.20	\$0.00	\$0.00
271000	Vestuario y uniformes	\$80,000.00	-\$57,552.60	\$22,447.40	\$22,447.40	\$0.00	\$22,447.40	\$0.00	\$22,447.40	\$22,447.40	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$80,000.00	-\$57,552.60	\$22,447.40	\$22,447.40	\$0.00	\$22,447.40	\$0.00	\$22,447.40	\$22,447.40	\$0.00	\$0.00
273000	Artículos deportivos	\$25,000.00	-\$17,019.20	\$7,980.80	\$7,980.80	\$0.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,000.00	-\$17,019.20	\$7,980.80	\$7,980.80	\$0.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$201,000.00	\$374,572.31	\$575,572.31	\$575,572.31	\$0.00	\$575,572.31	\$0.00	\$575,572.31	\$575,572.31	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$104,000.00	-\$92,661.76	\$11,338.24	\$11,338.24	\$0.00	\$11,338.24	\$0.00	\$11,338.24	\$11,338.24	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$104,000.00	-\$92,661.76	\$11,338.24	\$11,338.24	\$0.00	\$11,338.24	\$0.00	\$11,338.24	\$11,338.24	\$0.00	\$0.00
331003	Servicios de Consultoría	\$104,000.00	-\$92,661.76	\$11,338.24	\$11,338.24	\$0.00	\$11,338.24	\$0.00	\$11,338.24	\$11,338.24	\$0.00	\$0.00
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	\$491,338.83	\$509,338.83	\$509,338.83	\$0.00	\$509,338.83	\$0.00	\$509,338.83	\$509,338.83	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$18,000.00	\$491,338.83	\$509,338.83	\$509,338.83	\$0.00	\$509,338.83	\$0.00	\$509,338.83	\$509,338.83	\$0.00	\$0.00
382001	Gastos de orden social	\$18,000.00	\$491,338.83	\$509,338.83	\$509,338.83	\$0.00	\$509,338.83	\$0.00	\$509,338.83	\$509,338.83	\$0.00	\$0.00
Impartición de actividades extr		\$317,000.00	\$319,129.69	\$636,129.69	\$636,129.69	\$0.00	\$636,129.69	\$0.00	\$636,129.69	\$636,129.69	\$0.00	\$0.00

A15 Atención compensatoria a estudiantes de Educación Superior

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
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



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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	\$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 \$5,000.00	\$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 \$5,000.00	\$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	-\$1,759.00	\$110,241.00	\$110,241.00	\$0.00	\$110,241.00	\$0.00	\$110,241.00	\$110,241.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$112,000.00	-\$1,759.00	\$110,241.00	\$110,241.00	\$0.00	\$110,241.00	\$0.00	\$110,241.00	\$110,241.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$112,000.00	-\$1,759.00	\$110,241.00	\$110,241.00	\$0.00	\$110,241.00	\$0.00	\$110,241.00	\$110,241.00	\$0.00	\$0.00
334001	Capacitación	\$112,000.00	-\$1,759.00	\$110,241.00	\$110,241.00	\$0.00	\$110,241.00	\$0.00	\$110,241.00	\$110,241.00	\$0.00	\$0.00
Capacitación del personal docente		\$124,000.00	-\$7,942.69	\$116,057.31	\$116,057.31	\$0.00	\$116,057.31	\$0.00	\$116,057.31	\$116,057.31	\$0.00	\$0.00

A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior

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 \$5,000.00	\$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	\$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 publicitarios	\$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 medios	\$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, ASIGNACIONES Y SUBSIDIOS	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
440000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
442000	Becas y otras ayudas para programas de estudio	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
442001	Becas	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
Otorgamiento de becas institucionales a estudiantes de Educación Superior		\$435,850.00	-\$3,915.72	\$431,934.28	\$431,740.46	\$193.82	\$431,740.46	\$0.00	\$431,740.46	\$431,740.46	\$0.00	\$193.82

A18 Distribución de material didáctico a docentes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$792,761.00	\$255,430.22	\$1,048,191.22	\$1,048,191.22	\$0.00	\$1,048,191.22	\$0.00	\$1,048,191.22	\$909,919.22	\$138,272.00	\$0.00
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al

Fecha y 29/ene./2024

hora de Impresión 11:31 p. m.

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
210000	Materiales de administración, emisión	\$475,600.00	\$236,900.98	\$712,500.98	\$712,500.98	\$0.00	\$712,500.98	\$0.00	\$712,500.98	\$574,228.98	\$138,272.00	\$0.00
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
212000	Materiales y útiles de impresión y repro	\$7,600.00	-\$257.20	\$7,342.80	\$7,342.80	\$0.00	\$7,342.80	\$0.00	\$7,342.80	\$7,342.80	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$7,600.00	-\$257.20	\$7,342.80	\$7,342.80	\$0.00	\$7,342.80	\$0.00	\$7,342.80	\$7,342.80	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$63,350.00	-\$13,788.52	\$49,561.48	\$49,561.48	\$0.00	\$49,561.48	\$0.00	\$49,561.48	\$49,561.48	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$63,350.00	-\$13,788.52	\$49,561.48	\$49,561.48	\$0.00	\$49,561.48	\$0.00	\$49,561.48	\$49,561.48	\$0.00	\$0.00
216000	Material de limpieza	\$12,000.00	-\$92.80	\$11,907.20	\$11,907.20	\$0.00	\$11,907.20	\$0.00	\$11,907.20	\$11,907.20	\$0.00	\$0.00
216001	Material de Limpieza	\$12,000.00	-\$92.80	\$11,907.20	\$11,907.20	\$0.00	\$11,907.20	\$0.00	\$11,907.20	\$11,907.20	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$190,200.00	\$275,897.11	\$466,097.11	\$466,097.11	\$0.00	\$466,097.11	\$0.00	\$466,097.11	\$327,825.11	\$138,272.00	\$0.00
217001	Material Didáctico	\$190,200.00	\$275,897.11	\$466,097.11	\$466,097.11	\$0.00	\$466,097.11	\$0.00	\$466,097.11	\$327,825.11	\$138,272.00	\$0.00
240000	Materiales y artículos de construcciór	\$64,000.00	-\$19,324.66	\$44,675.34	\$44,675.34	\$0.00	\$44,675.34	\$0.00	\$44,675.34	\$44,675.34	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$49,000.00	-\$12,212.66	\$36,787.34	\$36,787.34	\$0.00	\$36,787.34	\$0.00	\$36,787.34	\$36,787.34	\$0.00	\$0.00
246001	Material Eléctrico	\$21,000.00	-\$9,041.85	\$11,958.15	\$11,958.15	\$0.00	\$11,958.15	\$0.00	\$11,958.15	\$11,958.15	\$0.00	\$0.00
246002	Material Electrónico	\$28,000.00	-\$3,170.81	\$24,829.19	\$24,829.19	\$0.00	\$24,829.19	\$0.00	\$24,829.19	\$24,829.19	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$15,000.00	-\$7,112.00	\$7,888.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$7,888.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$15,000.00	-\$7,112.00	\$7,888.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$7,888.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$160,011.00	\$43,576.02	\$203,587.02	\$203,587.02	\$0.00	\$203,587.02	\$0.00	\$203,587.02	\$203,587.02	\$0.00	\$0.00
251000	Productos químicos básicos	\$54,500.00	-\$710.99	\$53,789.01	\$53,789.01	\$0.00	\$53,789.01	\$0.00	\$53,789.01	\$53,789.01	\$0.00	\$0.00
251001	Sustancias Químicas	\$54,500.00	-\$710.99	\$53,789.01	\$53,789.01	\$0.00	\$53,789.01	\$0.00	\$53,789.01	\$53,789.01	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$8,000.00	\$13,542.53	\$21,542.53	\$21,542.53	\$0.00	\$21,542.53	\$0.00	\$21,542.53	\$21,542.53	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$13,542.53	\$21,542.53	\$21,542.53	\$0.00	\$21,542.53	\$0.00	\$21,542.53	\$21,542.53	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$90,711.00	-\$3,950.72	\$86,760.28	\$86,760.28	\$0.00	\$86,760.28	\$0.00	\$86,760.28	\$86,760.28	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$90,711.00	-\$3,950.72	\$86,760.28	\$86,760.28	\$0.00	\$86,760.28	\$0.00	\$86,760.28	\$86,760.28	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$6,800.00	\$34,695.20	\$41,495.20	\$41,495.20	\$0.00	\$41,495.20	\$0.00	\$41,495.20	\$41,495.20	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$6,800.00	\$34,695.20	\$41,495.20	\$41,495.20	\$0.00	\$41,495.20	\$0.00	\$41,495.20	\$41,495.20	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$93,150.00	-\$5,722.12	\$87,427.88	\$87,427.88	\$0.00	\$87,427.88	\$0.00	\$87,427.88	\$87,427.88	\$0.00	\$0.00
291000	Herramientas menores	\$65,250.00	-\$899.02	\$64,350.98	\$64,350.98	\$0.00	\$64,350.98	\$0.00	\$64,350.98	\$64,350.98	\$0.00	\$0.00
291001	Herramientas Menores	\$65,250.00	-\$899.02	\$64,350.98	\$64,350.98	\$0.00	\$64,350.98	\$0.00	\$64,350.98	\$64,350.98	\$0.00	\$0.00
294000	Refacciones y accesorios menores de i	\$27,900.00	-\$4,823.10	\$23,076.90	\$23,076.90	\$0.00	\$23,076.90	\$0.00	\$23,076.90	\$23,076.90	\$0.00	\$0.00
294001	Refacciones y accesorios menores de i	\$27,900.00	-\$4,823.10	\$23,076.90	\$23,076.90	\$0.00	\$23,076.90	\$0.00	\$23,076.90	\$23,076.90	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$457,500.00	-\$214,500.03	\$242,999.97	\$242,999.97	\$0.00	\$242,999.97	\$0.00	\$242,999.97	\$242,999.97	\$0.00	\$0.00



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Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$57,500.00	-\$52,500.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$52,500.00	-\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$52,500.00	-\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopias, correo electrónico y de consultoría	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopias, correo electrónico y de consultoría	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
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
Distribución de material didáctico y de apoyo		\$1,250,261.00	\$40,930.19	\$1,291,191.19	\$1,291,191.19	\$0.00	\$1,291,191.19	\$0.00	\$1,291,191.19	\$1,152,919.19	\$138,272.00	\$0.00
A21 Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$210,070.00	-\$1,198.60	\$208,871.40	\$208,871.40	\$0.00	\$208,871.40	\$0.00	\$208,871.40	\$208,871.40	\$0.00	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$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	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
230000	Materias primas y materiales de producción agropecuaria	\$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 de consultoría	\$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 veterinarios	\$8,000.00	-\$413.78	\$7,586.22	\$7,586.22	\$0.00	\$7,586.22	\$0.00	\$7,586.22	\$7,586.22	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	-\$292.80	\$5,707.20	\$5,707.20	\$0.00	\$5,707.20	\$0.00	\$5,707.20	\$5,707.20	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	-\$292.80	\$5,707.20	\$5,707.20	\$0.00	\$5,707.20	\$0.00	\$5,707.20	\$5,707.20	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,000.00	-\$120.98	\$1,879.02	\$1,879.02	\$0.00	\$1,879.02	\$0.00	\$1,879.02	\$1,879.02	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	-\$120.98	\$1,879.02	\$1,879.02	\$0.00	\$1,879.02	\$0.00	\$1,879.02	\$1,879.02	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$8,000.00	-\$5.58	\$7,994.42	\$7,994.42	\$0.00	\$7,994.42	\$0.00	\$7,994.42	\$7,994.42	\$0.00	\$0.00
291000	Herramientas menores	\$8,000.00	-\$5.58	\$7,994.42	\$7,994.42	\$0.00	\$7,994.42	\$0.00	\$7,994.42	\$7,994.42	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	-\$5.58	\$7,994.42	\$7,994.42	\$0.00	\$7,994.42	\$0.00	\$7,994.42	\$7,994.42	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$579,656.00	-\$300,385.74	\$279,270.26	\$279,270.26	\$0.00	\$279,270.26	\$0.00	\$279,270.26	\$279,270.26	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$509,656.00	-\$301,511.92	\$208,144.08	\$208,144.08	\$0.00	\$208,144.08	\$0.00	\$208,144.08	\$208,144.08	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de consultoría	\$509,656.00	-\$301,511.92	\$208,144.08	\$208,144.08	\$0.00	\$208,144.08	\$0.00	\$208,144.08	\$208,144.08	\$0.00	\$0.00



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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
331003	Servicios de Consultoría	\$509,656.00	-\$301,511.92	\$208,144.08	\$208,144.08	\$0.00	\$208,144.08	\$0.00	\$208,144.08	\$208,144.08	\$0.00	\$0.00
380000	Servicios oficiales	\$70,000.00	\$1,126.18	\$71,126.18	\$71,126.18	\$0.00	\$71,126.18	\$0.00	\$71,126.18	\$71,126.18	\$0.00	\$0.00
381000	Gastos de ceremonial	\$70,000.00	\$1,126.18	\$71,126.18	\$71,126.18	\$0.00	\$71,126.18	\$0.00	\$71,126.18	\$71,126.18	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$70,000.00	\$1,126.18	\$71,126.18	\$71,126.18	\$0.00	\$71,126.18	\$0.00	\$71,126.18	\$71,126.18	\$0.00	\$0.00
Otorgamiento de servicios de c		\$789,726.00	-\$301,584.34	\$488,141.66	\$488,141.66	\$0.00	\$488,141.66	\$0.00	\$488,141.66	\$488,141.66	\$0.00	\$0.00

A22 Difusión institucional de Educación Superior

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	\$306,521.44	\$396,521.44	\$396,521.44	\$0.00	\$396,521.44	\$0.00	\$396,521.44	\$396,521.44	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$90,000.00	\$306,521.44	\$396,521.44	\$396,521.44	\$0.00	\$396,521.44	\$0.00	\$396,521.44	\$396,521.44	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$40,000.00	-\$15,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	-\$15,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$50,000.00	\$321,521.44	\$371,521.44	\$371,521.44	\$0.00	\$371,521.44	\$0.00	\$371,521.44	\$371,521.44	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$50,000.00	\$321,521.44	\$371,521.44	\$371,521.44	\$0.00	\$371,521.44	\$0.00	\$371,521.44	\$371,521.44	\$0.00	\$0.00
Difusión institucional de Educ		\$102,757.00	\$304,077.84	\$406,834.84	\$406,834.84	\$0.00	\$406,834.84	\$0.00	\$406,834.84	\$406,834.84	\$0.00	\$0.00

A23 Otorgamiento de orientación vocacional para Educación Superior

200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$85.18	\$10,085.18	\$10,085.18	\$0.00	\$10,085.18	\$0.00	\$8,829.81	\$8,829.81	\$1,255.37	\$0.00
210000	Materiales de administración, emisión	\$10,000.00	\$85.18	\$10,085.18	\$10,085.18	\$0.00	\$10,085.18	\$0.00	\$8,829.81	\$8,829.81	\$1,255.37	\$0.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	\$85.18	\$10,085.18	\$10,085.18	\$0.00	\$10,085.18	\$0.00	\$8,829.81	\$8,829.81	\$1,255.37	\$0.00
211001	Material de Oficina	\$10,000.00	\$85.18	\$10,085.18	\$10,085.18	\$0.00	\$10,085.18	\$0.00	\$8,829.81	\$8,829.81	\$1,255.37	\$0.00
Otorgamiento de orientación v		\$10,000.00	\$85.18	\$10,085.18	\$10,085.18	\$0.00	\$10,085.18	\$0.00	\$8,829.81	\$8,829.81	\$1,255.37	\$0.00

A24 Firma de convenios de colaboración en Educación Superior

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



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y 29/ene./2024
hora de Impresión 11:31 p. 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	
A31	Realización de productos de investigaciones científica y tecnológica de Educación Superior											
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$42,721.86	\$279,721.86	\$279,721.86	\$0.00	\$279,721.86	\$0.00	\$275,260.57	\$275,260.57	\$4,461.29	\$0.00
210000	Materiales de administración, emisión	\$2,000.00	\$4,055.34	\$6,055.34	\$6,055.34	\$0.00	\$6,055.34	\$0.00	\$1,594.05	\$1,594.05	\$4,461.29	\$0.00
211000	Materiales, útiles y equipos menores de	\$1,000.00	\$4,230.34	\$5,230.34	\$5,230.34	\$0.00	\$5,230.34	\$0.00	\$769.05	\$769.05	\$4,461.29	\$0.00
211001	Material de Oficina	\$1,000.00	\$4,230.34	\$5,230.34	\$5,230.34	\$0.00	\$5,230.34	\$0.00	\$769.05	\$769.05	\$4,461.29	\$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 construcciór	\$75,000.00	-\$20,986.87	\$54,013.13	\$54,013.13	\$0.00	\$54,013.13	\$0.00	\$54,013.13	\$54,013.13	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	-\$20,986.87	\$54,013.13	\$54,013.13	\$0.00	\$54,013.13	\$0.00	\$54,013.13	\$54,013.13	\$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	-\$20,251.67	\$49,748.33	\$49,748.33	\$0.00	\$49,748.33	\$0.00	\$49,748.33	\$49,748.33	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$150,000.00	\$59,720.53	\$209,720.53	\$209,720.53	\$0.00	\$209,720.53	\$0.00	\$209,720.53	\$209,720.53	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	\$60,741.66	\$140,741.66	\$140,741.66	\$0.00	\$140,741.66	\$0.00	\$140,741.66	\$140,741.66	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	\$60,741.66	\$140,741.66	\$140,741.66	\$0.00	\$140,741.66	\$0.00	\$140,741.66	\$140,741.66	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$70,000.00	-\$1,021.13	\$68,978.87	\$68,978.87	\$0.00	\$68,978.87	\$0.00	\$68,978.87	\$68,978.87	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$70,000.00	-\$1,021.13	\$68,978.87	\$68,978.87	\$0.00	\$68,978.87	\$0.00	\$68,978.87	\$68,978.87	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$10,000.00	-\$67.14	\$9,932.86	\$9,932.86	\$0.00	\$9,932.86	\$0.00	\$9,932.86	\$9,932.86	\$0.00	\$0.00
291000	Herramientas menores	\$5,000.00	-\$67.10	\$4,932.90	\$4,932.90	\$0.00	\$4,932.90	\$0.00	\$4,932.90	\$4,932.90	\$0.00	\$0.00
291001	Herramientas Menores	\$5,000.00	-\$67.10	\$4,932.90	\$4,932.90	\$0.00	\$4,932.90	\$0.00	\$4,932.90	\$4,932.90	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$5,000.00	-\$0.04	\$4,999.96	\$4,999.96	\$0.00	\$4,999.96	\$0.00	\$4,999.96	\$4,999.96	\$0.00	\$0.00
298001	Refacciones y accesorios menores de i	\$5,000.00	-\$0.04	\$4,999.96	\$4,999.96	\$0.00	\$4,999.96	\$0.00	\$4,999.96	\$4,999.96	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$353,000.00	-\$42,721.86	\$310,278.14	\$310,278.14	\$0.00	\$310,278.14	\$0.00	\$310,278.14	\$310,278.14	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$17,000.00	-\$12,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$17,000.00	-\$12,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$17,000.00	-\$12,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
360000	Servicios de comunicación social y pi	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$0.00	\$271,875.46	\$271,875.46	\$271,875.46	\$0.00	\$271,875.46	\$0.00	\$271,875.46	\$271,875.46	\$0.00	\$0.00
381000	Gastos de ceremonial	\$0.00	\$271,875.46	\$271,875.46	\$271,875.46	\$0.00	\$271,875.46	\$0.00	\$271,875.46	\$271,875.46	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$271,875.46	\$271,875.46	\$271,875.46	\$0.00	\$271,875.46	\$0.00	\$271,875.46	\$271,875.46	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al

Fecha y 29/ene./2024
hora de Impresión 11:31 p. 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
390000	Otros servicios generales	\$244,000.00	-\$210,597.32	\$33,402.68	\$33,402.68	\$0.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$0.00
392000	Impuestos y derechos	\$244,000.00	-\$210,597.32	\$33,402.68	\$33,402.68	\$0.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$0.00
392006	Pago de derechos	\$244,000.00	-\$210,597.32	\$33,402.68	\$33,402.68	\$0.00	\$33,402.68	\$0.00	\$33,402.68	\$33,402.68	\$0.00	\$0.00
Realización de productos de in		\$590,000.00	\$0.00	\$590,000.00	\$590,000.00	\$0.00	\$590,000.00	\$0.00	\$585,538.71	\$585,538.71	\$4,461.29	\$0.00
A32 Desarrollo de proyectos de investigación educativa en Educación Superior												
300000	SERVICIOS GENERALES	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Desarrollo de proyectos de inv		\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
A41 Gestión de evaluaciones a la institución de Educación Superior												
200000	MATERIALES Y SUMINISTROS	\$20,000.00	\$1,516.04	\$21,516.04	\$21,516.04	\$0.00	\$21,516.04	\$0.00	\$20,755.69	\$20,755.69	\$760.35	\$0.00
210000	Materiales de administración, emisión	\$20,000.00	\$1,516.04	\$21,516.04	\$21,516.04	\$0.00	\$21,516.04	\$0.00	\$20,755.69	\$20,755.69	\$760.35	\$0.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	\$2,302.35	\$12,302.35	\$12,302.35	\$0.00	\$12,302.35	\$0.00	\$11,542.00	\$11,542.00	\$760.35	\$0.00
211001	Material de Oficina	\$10,000.00	\$2,302.35	\$12,302.35	\$12,302.35	\$0.00	\$12,302.35	\$0.00	\$11,542.00	\$11,542.00	\$760.35	\$0.00
212000	Materiales y útiles de impresión y repro	\$8,000.00	-\$6,800.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$8,000.00	-\$6,800.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$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	-\$155,429.44	\$391,570.56	\$391,570.56	\$0.00	\$391,570.56	\$0.00	\$391,570.56	\$371,570.56	\$20,000.00	\$0.00
330000	Servicios profesionales, científicos, te	\$410,000.00	-\$85,902.45	\$324,097.55	\$324,097.55	\$0.00	\$324,097.55	\$0.00	\$324,097.55	\$304,097.55	\$20,000.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$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 se	\$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	\$48,720.00	\$68,720.00	\$68,720.00	\$0.00	\$68,720.00	\$0.00	\$68,720.00	\$48,720.00	\$20,000.00	\$0.00
334001	Capacitación	\$20,000.00	\$48,720.00	\$68,720.00	\$68,720.00	\$0.00	\$68,720.00	\$0.00	\$68,720.00	\$48,720.00	\$20,000.00	\$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	-\$65,526.99	\$67,473.01	\$67,473.01	\$0.00	\$67,473.01	\$0.00	\$67,473.01	\$67,473.01	\$0.00	\$0.00
381000	Gastos de ceremonial	\$133,000.00	-\$65,526.99	\$67,473.01	\$67,473.01	\$0.00	\$67,473.01	\$0.00	\$67,473.01	\$67,473.01	\$0.00	\$0.00



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
381001	Gastos de Ceremonial	\$133,000.00	-\$65,526.99	\$67,473.01	\$67,473.01	\$0.00	\$67,473.01	\$0.00	\$67,473.01	\$67,473.01	\$0.00	\$0.00
Gestion de evaluaciones a la ir		\$567,000.00	-\$153,913.40	\$413,086.60	\$413,086.60	\$0.00	\$413,086.60	\$0.00	\$412,326.25	\$392,326.25	\$20,760.35	\$0.00

A42 Evaluación a docentes de Educación Superior

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
Evaluación a docentes de Educa		\$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

A43 Implementación de módulos de Sistemas de Información en la Institución Educativa

200000	MATERIALES Y SUMINISTROS	\$109,528.00	\$327,961.92	\$437,489.92	\$437,489.92	\$0.00	\$437,489.92	\$0.00	\$283,715.72	\$283,715.72	\$153,774.20	\$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	\$128,581.27	\$135,291.27	\$135,291.27	\$0.00	\$135,291.27	\$0.00	\$135,291.27	\$135,291.27	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$4,990.00	\$128,731.79	\$133,721.79	\$133,721.79	\$0.00	\$133,721.79	\$0.00	\$133,721.79	\$133,721.79	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	\$128,767.36	\$129,767.36	\$129,767.36	\$0.00	\$129,767.36	\$0.00	\$129,767.36	\$129,767.36	\$0.00	\$0.00
246002	Material Electrónico	\$3,990.00	-\$35.57	\$3,954.43	\$3,954.43	\$0.00	\$3,954.43	\$0.00	\$3,954.43	\$3,954.43	\$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	\$86,068.00	\$200,852.57	\$286,920.57	\$286,920.57	\$0.00	\$286,920.57	\$0.00	\$133,146.37	\$133,146.37	\$153,774.20	\$0.00
294000	Refacciones y accesorios menores de	\$86,068.00	\$200,852.57	\$286,920.57	\$286,920.57	\$0.00	\$286,920.57	\$0.00	\$133,146.37	\$133,146.37	\$153,774.20	\$0.00
294001	Refacciones y accesorios menores de	\$86,068.00	\$200,852.57	\$286,920.57	\$286,920.57	\$0.00	\$286,920.57	\$0.00	\$133,146.37	\$133,146.37	\$153,774.20	\$0.00
300000	SERVICIOS GENERALES	\$365,000.00	-\$129,520.00	\$235,480.00	\$235,480.00	\$0.00	\$235,480.00	\$0.00	\$235,480.00	\$235,480.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$365,000.00	-\$129,520.00	\$235,480.00	\$235,480.00	\$0.00	\$235,480.00	\$0.00	\$235,480.00	\$235,480.00	\$0.00	\$0.00



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
353000	Instalación, reparación y mantenimiento de bienes informáticos	\$365,000.00	-\$129,520.00	\$235,480.00	\$235,480.00	\$0.00	\$235,480.00	\$0.00	\$235,480.00	\$235,480.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$365,000.00	-\$129,520.00	\$235,480.00	\$235,480.00	\$0.00	\$235,480.00	\$0.00	\$235,480.00	\$235,480.00	\$0.00	\$0.00
Implementación de módulos de		\$474,528.00	\$198,441.92	\$672,969.92	\$672,969.92	\$0.00	\$672,969.92	\$0.00	\$519,195.72	\$519,195.72	\$153,774.20	\$0.00

A51 Capacitación a servidores públicos de Educación Superior

300000	SERVICIOS GENERALES	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$140,196.50	\$140,196.50	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de apoyo	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$140,196.50	\$140,196.50	\$0.00	\$0.00
334000	Servicios de capacitación	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$140,196.50	\$140,196.50	\$0.00	\$0.00
334001	Capacitación	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$140,196.50	\$140,196.50	\$0.00	\$0.00
Capacitación a servidores públicos		\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$140,196.50	\$140,196.50	\$0.00	\$0.00

A52 Gestión de infraestructura en Educación Superior

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 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
332001	Servicios de arquitectura, ingeniería 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
Gestión de infraestructura en Educación Superior		\$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

200000	MATERIALES Y SUMINISTROS	\$796,706.00	\$234,356.67	\$1,031,062.67	\$1,031,062.67	\$0.00	\$1,031,062.67	\$0.00	\$886,273.75	\$886,273.75	\$144,788.92	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$420,000.00	\$28,545.57	\$448,545.57	\$448,545.57	\$0.00	\$448,545.57	\$0.00	\$448,545.57	\$448,545.57	\$0.00	\$0.00
216000	Material de limpieza	\$420,000.00	\$28,545.57	\$448,545.57	\$448,545.57	\$0.00	\$448,545.57	\$0.00	\$448,545.57	\$448,545.57	\$0.00	\$0.00
216001	Material de Limpieza	\$420,000.00	\$28,545.57	\$448,545.57	\$448,545.57	\$0.00	\$448,545.57	\$0.00	\$448,545.57	\$448,545.57	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$128,206.00	\$77,452.59	\$205,658.59	\$205,658.59	\$0.00	\$205,658.59	\$0.00	\$205,658.59	\$205,658.59	\$0.00	\$0.00
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	\$10,949.68	\$14,149.68	\$14,149.68	\$0.00	\$14,149.68	\$0.00	\$14,149.68	\$14,149.68	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	\$10,949.68	\$14,149.68	\$14,149.68	\$0.00	\$14,149.68	\$0.00	\$14,149.68	\$14,149.68	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,518.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,518.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
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



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al

Fecha y 29/ene./2024

hora de Impresión 11:31 p. m.

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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	\$27,647.10	\$67,647.10	\$67,647.10	\$0.00	\$67,647.10	\$0.00	\$67,647.10	\$67,647.10	\$0.00	\$0.00
246001	Material Eléctrico	\$40,000.00	\$27,647.10	\$67,647.10	\$67,647.10	\$0.00	\$67,647.10	\$0.00	\$67,647.10	\$67,647.10	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$28,000.00	\$28,077.02	\$56,077.02	\$56,077.02	\$0.00	\$56,077.02	\$0.00	\$56,077.02	\$56,077.02	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$28,000.00	\$28,077.02	\$56,077.02	\$56,077.02	\$0.00	\$56,077.02	\$0.00	\$56,077.02	\$56,077.02	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$50,000.00	\$10,255.27	\$60,255.27	\$60,255.27	\$0.00	\$60,255.27	\$0.00	\$60,255.27	\$60,255.27	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$50,000.00	\$10,255.27	\$60,255.27	\$60,255.27	\$0.00	\$60,255.27	\$0.00	\$60,255.27	\$60,255.27	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$113,000.00	\$8,370.88	\$121,370.88	\$121,370.88	\$0.00	\$121,370.88	\$0.00	\$73,581.96	\$73,581.96	\$47,788.92	\$0.00
251000	Productos químicos básicos	\$87,000.00	-\$31,211.08	\$55,788.92	\$55,788.92	\$0.00	\$55,788.92	\$0.00	\$8,000.00	\$8,000.00	\$47,788.92	\$0.00
251001	Sustancias Químicas	\$87,000.00	-\$31,211.08	\$55,788.92	\$55,788.92	\$0.00	\$55,788.92	\$0.00	\$8,000.00	\$8,000.00	\$47,788.92	\$0.00
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
256000	Fibras sintéticas, hules, plásticos y deri	\$24,000.00	\$40,705.00	\$64,705.00	\$64,705.00	\$0.00	\$64,705.00	\$0.00	\$64,705.00	\$64,705.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$24,000.00	\$40,705.00	\$64,705.00	\$64,705.00	\$0.00	\$64,705.00	\$0.00	\$64,705.00	\$64,705.00	\$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	-\$5,247.89	\$20,752.11	\$20,752.11	\$0.00	\$20,752.11	\$0.00	\$20,752.11	\$20,752.11	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$5,247.89	\$20,752.11	\$20,752.11	\$0.00	\$20,752.11	\$0.00	\$20,752.11	\$20,752.11	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$26,000.00	-\$5,247.89	\$20,752.11	\$20,752.11	\$0.00	\$20,752.11	\$0.00	\$20,752.11	\$20,752.11	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$8,500.00	\$54,497.73	\$62,997.73	\$62,997.73	\$0.00	\$62,997.73	\$0.00	\$62,997.73	\$62,997.73	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$8,500.00	\$54,497.73	\$62,997.73	\$62,997.73	\$0.00	\$62,997.73	\$0.00	\$62,997.73	\$62,997.73	\$0.00	\$0.00
272001	Prendas de Protección	\$8,500.00	\$54,497.73	\$62,997.73	\$62,997.73	\$0.00	\$62,997.73	\$0.00	\$62,997.73	\$62,997.73	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$101,000.00	\$70,737.79	\$171,737.79	\$171,737.79	\$0.00	\$171,737.79	\$0.00	\$74,737.79	\$74,737.79	\$97,000.00	\$0.00
291000	Herramientas menores	\$11,000.00	-\$5,759.12	\$5,240.88	\$5,240.88	\$0.00	\$5,240.88	\$0.00	\$5,240.88	\$5,240.88	\$0.00	\$0.00
291001	Herramientas Menores	\$11,000.00	-\$5,759.12	\$5,240.88	\$5,240.88	\$0.00	\$5,240.88	\$0.00	\$5,240.88	\$5,240.88	\$0.00	\$0.00
292000	Refacciones y accesorios menores de i	\$6,000.00	-\$2,562.80	\$3,437.20	\$3,437.20	\$0.00	\$3,437.20	\$0.00	\$3,437.20	\$3,437.20	\$0.00	\$0.00
292001	Refacciones y accesorios menores de i	\$6,000.00	-\$2,562.80	\$3,437.20	\$3,437.20	\$0.00	\$3,437.20	\$0.00	\$3,437.20	\$3,437.20	\$0.00	\$0.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$2,008.28	\$1,991.72	\$1,991.72	\$0.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$0.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$2,008.28	\$1,991.72	\$1,991.72	\$0.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$0.00
294000	Refacciones y accesorios menores de i	\$32,000.00	\$120,738.12	\$152,738.12	\$152,738.12	\$0.00	\$152,738.12	\$0.00	\$55,738.12	\$55,738.12	\$97,000.00	\$0.00
294001	Refacciones y accesorios menores de i	\$32,000.00	\$120,738.12	\$152,738.12	\$152,738.12	\$0.00	\$152,738.12	\$0.00	\$55,738.12	\$55,738.12	\$97,000.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al

Fecha y | 29/ene./2024
hora de Impresión | 11:31 p. m.

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
295000	Refacciones y accesorios menores de i	\$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 i	\$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 i	\$4,500.00	\$2,859.87	\$7,359.87	\$7,359.87	\$0.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$0.00
296001	Refacciones	\$4,500.00	\$2,859.87	\$7,359.87	\$7,359.87	\$0.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$6,500.00	-\$5,530.00	\$970.00	\$970.00	\$0.00	\$970.00	\$0.00	\$970.00	\$970.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de i	\$6,500.00	-\$5,530.00	\$970.00	\$970.00	\$0.00	\$970.00	\$0.00	\$970.00	\$970.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,619,888.00	-\$253,474.71	\$1,366,413.29	\$1,366,413.29	\$0.00	\$1,366,413.29	\$0.00	\$859,827.19	\$859,827.19	\$506,586.10	\$0.00
320000	Servicios de arrendamiento	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,493,888.00	-\$177,354.71	\$1,316,533.29	\$1,316,533.29	\$0.00	\$1,316,533.29	\$0.00	\$809,947.19	\$809,947.19	\$506,586.10	\$0.00
351000	Conservación y mantenimiento menor c	\$145,000.00	\$514,513.24	\$659,513.24	\$659,513.24	\$0.00	\$659,513.24	\$0.00	\$268,927.14	\$268,927.14	\$390,586.10	\$0.00
351001	Conservación y mantenimiento menor c	\$145,000.00	\$514,513.24	\$659,513.24	\$659,513.24	\$0.00	\$659,513.24	\$0.00	\$268,927.14	\$268,927.14	\$390,586.10	\$0.00
352000	Instalación, reparación y mantenimient	\$30,000.00	\$152,491.20	\$182,491.20	\$182,491.20	\$0.00	\$182,491.20	\$0.00	\$182,491.20	\$182,491.20	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$30,000.00	\$152,491.20	\$182,491.20	\$182,491.20	\$0.00	\$182,491.20	\$0.00	\$182,491.20	\$182,491.20	\$0.00	\$0.00
353000	Instalación, reparación y mantenimient	\$6,500.00	\$15,530.71	\$22,030.71	\$22,030.71	\$0.00	\$22,030.71	\$0.00	\$22,030.71	\$22,030.71	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$15,530.71	\$22,030.71	\$22,030.71	\$0.00	\$22,030.71	\$0.00	\$22,030.71	\$22,030.71	\$0.00	\$0.00
354000	Instalación, reparación y mantenimient	\$8,000.00	\$22,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimient	\$8,000.00	\$22,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$182,883.72	\$257,883.72	\$257,883.72	\$0.00	\$257,883.72	\$0.00	\$257,883.72	\$257,883.72	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$182,883.72	\$257,883.72	\$257,883.72	\$0.00	\$257,883.72	\$0.00	\$257,883.72	\$257,883.72	\$0.00	\$0.00
357000	Instalación, reparación y mantenimient	\$78,000.00	\$43,990.56	\$121,990.56	\$121,990.56	\$0.00	\$121,990.56	\$0.00	\$42,990.56	\$42,990.56	\$79,000.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$43,990.56	\$121,990.56	\$121,990.56	\$0.00	\$121,990.56	\$0.00	\$42,990.56	\$42,990.56	\$79,000.00	\$0.00
358000	Servicios de limpieza y manejo de dese	\$1,136,388.00	-\$1,135,807.74	\$580.26	\$580.26	\$0.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furr	\$1,136,388.00	-\$1,135,807.74	\$580.26	\$580.26	\$0.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$26,999.60	\$41,999.60	\$41,999.60	\$0.00	\$41,999.60	\$0.00	\$4,999.60	\$4,999.60	\$37,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$26,999.60	\$41,999.60	\$41,999.60	\$0.00	\$41,999.60	\$0.00	\$4,999.60	\$4,999.60	\$37,000.00	\$0.00
Mantenimiento a la infraestruc		\$2,416,594.00	-\$19,118.04	\$2,397,475.96	\$2,397,475.96	\$0.00	\$2,397,475.96	\$0.00	\$1,746,100.94	\$1,746,100.94	\$651,375.02	\$0.00

A54 Distribución de mobiliario y equipo en Educación Superior

500000	BIENES MUEBLES, INMUEBLES	\$1,172,000.00	\$0.00	\$1,172,000.00	\$1,171,871.09	\$128.91	\$1,171,871.09	\$0.00	\$1,114,385.09	\$1,114,385.09	\$57,486.00	\$128.91
510000	Mobiliario y equipo de administración	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$618,865.59	\$618,865.59	\$57,486.00	\$128.91



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
515000	Equipo de cómputo y de tecnología de	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$618,865.59	\$618,865.59	\$57,486.00	\$128.91
515001	Bienes informáticos	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$618,865.59	\$618,865.59	\$57,486.00	\$128.91
530000	Equipo e instrumental médico y de lal	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$430,000.00	-\$54,105.50	\$375,894.50	\$375,894.50	\$0.00	\$375,894.50	\$0.00	\$375,894.50	\$375,894.50	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$130,000.00	-\$52,100.00	\$77,900.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$77,900.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramienta:	\$130,000.00	-\$52,100.00	\$77,900.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$77,900.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	-\$2,005.50	\$297,994.50	\$297,994.50	\$0.00	\$297,994.50	\$0.00	\$297,994.50	\$297,994.50	\$0.00	\$0.00
569001	Otros equipos	\$300,000.00	-\$2,005.50	\$297,994.50	\$297,994.50	\$0.00	\$297,994.50	\$0.00	\$297,994.50	\$297,994.50	\$0.00	\$0.00
Distribución de mobiliario y eq		\$1,172,000.00	\$0.00	\$1,172,000.00	\$1,171,871.09	\$128.91	\$1,171,871.09	\$0.00	\$1,114,385.09	\$1,114,385.09	\$57,486.00	\$128.91
A55 Administración de los recursos humanos, materiales y financieros en Educación Superior												
100000	SERVICIOS PERSONALES	\$117,856,569.00	\$459,632.21	\$118,316,201.21	\$118,316,201.21	\$0.00	\$118,316,201.21	\$0.00	\$118,316,201.21	\$118,316,201.21	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00	\$0.00
113001	Sueldos	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$20,081,413.00	-\$490,875.08	\$19,590,537.92	\$19,590,537.92	\$0.00	\$19,590,537.92	\$0.00	\$19,590,537.92	\$19,590,537.92	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$20,081,413.00	-\$490,875.08	\$19,590,537.92	\$19,590,537.92	\$0.00	\$19,590,537.92	\$0.00	\$19,590,537.92	\$19,590,537.92	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	-\$558,066.21	\$5,985,315.79	\$5,985,315.79	\$0.00	\$5,985,315.79	\$0.00	\$5,985,315.79	\$5,985,315.79	\$0.00	\$0.00
132002	Gratificación Anual	\$13,538,031.00	\$67,191.13	\$13,605,222.13	\$13,605,222.13	\$0.00	\$13,605,222.13	\$0.00	\$13,605,222.13	\$13,605,222.13	\$0.00	\$0.00
140000	Seguridad Social	\$16,546,960.00	\$142,896.10	\$16,689,856.10	\$16,689,856.10	\$0.00	\$16,689,856.10	\$0.00	\$16,689,856.10	\$16,689,856.10	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$10,428,044.00	\$420,551.58	\$10,848,595.58	\$10,848,595.58	\$0.00	\$10,848,595.58	\$0.00	\$10,848,595.58	\$10,848,595.58	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$7,969,316.00	\$436,689.18	\$8,406,005.18	\$8,406,005.18	\$0.00	\$8,406,005.18	\$0.00	\$8,406,005.18	\$8,406,005.18	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$2,458,728.00	-\$16,137.60	\$2,442,590.40	\$2,442,590.40	\$0.00	\$2,442,590.40	\$0.00	\$2,442,590.40	\$2,442,590.40	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,872,012.00	-\$25,411.91	\$3,846,600.09	\$3,846,600.09	\$0.00	\$3,846,600.09	\$0.00	\$3,846,600.09	\$3,846,600.09	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,872,012.00	-\$25,411.91	\$3,846,600.09	\$3,846,600.09	\$0.00	\$3,846,600.09	\$0.00	\$3,846,600.09	\$3,846,600.09	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$2,246,904.00	-\$252,243.57	\$1,994,660.43	\$1,994,660.43	\$0.00	\$1,994,660.43	\$0.00	\$1,994,660.43	\$1,994,660.43	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$2,246,904.00	-\$252,243.57	\$1,994,660.43	\$1,994,660.43	\$0.00	\$1,994,660.43	\$0.00	\$1,994,660.43	\$1,994,660.43	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$738,000.00	\$169,509.09	\$907,509.09	\$907,509.09	\$0.00	\$907,509.09	\$0.00	\$739,972.82	\$739,972.82	\$167,536.27	\$0.00
210000	Materiales de administración, emisión	\$158,000.00	\$176,145.18	\$334,145.18	\$334,145.18	\$0.00	\$334,145.18	\$0.00	\$166,608.91	\$166,608.91	\$167,536.27	\$0.00
211000	Materiales, útiles y equipos menores de	\$73,000.00	\$86,658.61	\$159,658.61	\$159,658.61	\$0.00	\$159,658.61	\$0.00	\$66,114.56	\$66,114.56	\$93,544.05	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al

Fecha y 29/ene./2024
hora de Impresión 11:31 p. m.

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211001	Material de Oficina	\$49,000.00	\$88,437.31	\$137,437.31	\$137,437.31	\$0.00	\$137,437.31	\$0.00	\$43,893.26	\$43,893.26	\$93,544.05	\$0.00
211002	Gastos de Oficina	\$24,000.00	-\$1,778.70	\$22,221.30	\$22,221.30	\$0.00	\$22,221.30	\$0.00	\$22,221.30	\$22,221.30	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$20,000.00	\$14,970.28	\$34,970.28	\$34,970.28	\$0.00	\$34,970.28	\$0.00	\$34,970.28	\$34,970.28	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$14,970.28	\$34,970.28	\$34,970.28	\$0.00	\$34,970.28	\$0.00	\$34,970.28	\$34,970.28	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$65,000.00	\$74,516.29	\$139,516.29	\$139,516.29	\$0.00	\$139,516.29	\$0.00	\$65,524.07	\$65,524.07	\$73,992.22	\$0.00
214001	Material para Bienes Informáticos	\$65,000.00	\$74,516.29	\$139,516.29	\$139,516.29	\$0.00	\$139,516.29	\$0.00	\$65,524.07	\$65,524.07	\$73,992.22	\$0.00
250000	Productos químicos, farmacéuticos y	\$190,000.00	-\$28.01	\$189,971.99	\$189,971.99	\$0.00	\$189,971.99	\$0.00	\$189,971.99	\$189,971.99	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	-\$26.60	\$109,973.40	\$109,973.40	\$0.00	\$109,973.40	\$0.00	\$109,973.40	\$109,973.40	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	-\$26.60	\$109,973.40	\$109,973.40	\$0.00	\$109,973.40	\$0.00	\$109,973.40	\$109,973.40	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$80,000.00	-\$1.41	\$79,998.59	\$79,998.59	\$0.00	\$79,998.59	\$0.00	\$79,998.59	\$79,998.59	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$80,000.00	-\$1.41	\$79,998.59	\$79,998.59	\$0.00	\$79,998.59	\$0.00	\$79,998.59	\$79,998.59	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$360,000.00	\$5,065.08	\$365,065.08	\$365,065.08	\$0.00	\$365,065.08	\$0.00	\$365,065.08	\$365,065.08	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$360,000.00	\$5,065.08	\$365,065.08	\$365,065.08	\$0.00	\$365,065.08	\$0.00	\$365,065.08	\$365,065.08	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$360,000.00	\$5,065.08	\$365,065.08	\$365,065.08	\$0.00	\$365,065.08	\$0.00	\$365,065.08	\$365,065.08	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$30,000.00	-\$11,673.16	\$18,326.84	\$18,326.84	\$0.00	\$18,326.84	\$0.00	\$18,326.84	\$18,326.84	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$30,000.00	-\$11,673.16	\$18,326.84	\$18,326.84	\$0.00	\$18,326.84	\$0.00	\$18,326.84	\$18,326.84	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	-\$11,673.16	\$18,326.84	\$18,326.84	\$0.00	\$18,326.84	\$0.00	\$18,326.84	\$18,326.84	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$11,133,074.00	\$3,296,779.66	\$14,429,853.66	\$14,429,853.66	\$0.00	\$14,429,853.66	\$0.00	\$14,306,313.66	\$14,201,663.65	\$228,190.01	\$0.00
310000	Servicios básicos	\$2,573,200.00	\$38,814.31	\$2,612,014.31	\$2,612,014.31	\$0.00	\$2,612,014.31	\$0.00	\$2,612,014.31	\$2,612,014.31	\$0.00	\$0.00
311000	Energía eléctrica	\$1,656,000.00	\$92,106.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	\$92,106.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$0.00
313000	Agua	\$84,000.00	\$37,165.53	\$121,165.53	\$121,165.53	\$0.00	\$121,165.53	\$0.00	\$121,165.53	\$121,165.53	\$0.00	\$0.00
313001	Servicio de Agua	\$84,000.00	\$37,165.53	\$121,165.53	\$121,165.53	\$0.00	\$121,165.53	\$0.00	\$121,165.53	\$121,165.53	\$0.00	\$0.00
314000	Telefonía tradicional	\$759,600.00	-\$25,512.00	\$734,088.00	\$734,088.00	\$0.00	\$734,088.00	\$0.00	\$734,088.00	\$734,088.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$25,512.00	\$734,088.00	\$734,088.00	\$0.00	\$734,088.00	\$0.00	\$734,088.00	\$734,088.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$63,600.00	-\$56,930.00	\$6,670.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$63,600.00	-\$56,930.00	\$6,670.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$8,015.22	\$1,984.78	\$1,984.78	\$0.00	\$1,984.78	\$0.00	\$1,984.78	\$1,984.78	\$0.00	\$0.00
318001	Servicio Postal	\$10,000.00	-\$8,015.22	\$1,984.78	\$1,984.78	\$0.00	\$1,984.78	\$0.00	\$1,984.78	\$1,984.78	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$563,865.00	-\$258,759.60	\$305,105.40	\$305,105.40	\$0.00	\$305,105.40	\$0.00	\$181,565.40	\$181,565.40	\$123,540.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$91,200.00	-\$21,739.20	\$69,460.80	\$69,460.80	\$0.00	\$69,460.80	\$0.00	\$69,460.80	\$69,460.80	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$91,200.00	-\$21,739.20	\$69,460.80	\$69,460.80	\$0.00	\$69,460.80	\$0.00	\$69,460.80	\$69,460.80	\$0.00	\$0.00



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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
327000	Arrendamiento de activos intangibles	\$472,665.00	-\$237,020.40	\$235,644.60	\$235,644.60	\$0.00	\$235,644.60	\$0.00	\$112,104.60	\$112,104.60	\$123,540.00	\$0.00
327001	Arrendamiento de activos intangibles	\$472,665.00	-\$237,020.40	\$235,644.60	\$235,644.60	\$0.00	\$235,644.60	\$0.00	\$112,104.60	\$112,104.60	\$123,540.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$2,273,600.00	\$108,015.80	\$2,381,615.80	\$2,381,615.80	\$0.00	\$2,381,615.80	\$0.00	\$2,381,615.80	\$2,276,965.79	\$104,650.01	\$0.00
331000	Servicios legales, de contabilidad, auditoría y seguros	\$266,720.00	\$49,793.34	\$316,513.34	\$316,513.34	\$0.00	\$316,513.34	\$0.00	\$316,513.34	\$211,863.33	\$104,650.01	\$0.00
331002	Servicios de contabilidad, auditoría y seguros	\$266,720.00	\$49,793.34	\$316,513.34	\$316,513.34	\$0.00	\$316,513.34	\$0.00	\$316,513.34	\$211,863.33	\$104,650.01	\$0.00
336000	Servicios de apoyo administrativo, fotocopias y mantenimiento	\$72,000.00	\$148,192.97	\$220,192.97	\$220,192.97	\$0.00	\$220,192.97	\$0.00	\$220,192.97	\$220,192.97	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopias y mantenimiento	\$72,000.00	\$148,192.97	\$220,192.97	\$220,192.97	\$0.00	\$220,192.97	\$0.00	\$220,192.97	\$220,192.97	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$89,970.51	\$1,844,909.49	\$1,844,909.49	\$0.00	\$1,844,909.49	\$0.00	\$1,844,909.49	\$1,844,909.49	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$89,970.51	\$1,844,909.49	\$1,844,909.49	\$0.00	\$1,844,909.49	\$0.00	\$1,844,909.49	\$1,844,909.49	\$0.00	\$0.00
340000	Servicios financieros, bancarios y corrientes	\$456,000.00	-\$70,121.56	\$385,878.44	\$385,878.44	\$0.00	\$385,878.44	\$0.00	\$385,878.44	\$385,878.44	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$106,027.24	\$237,027.24	\$237,027.24	\$0.00	\$237,027.24	\$0.00	\$237,027.24	\$237,027.24	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios	\$131,000.00	\$106,027.24	\$237,027.24	\$237,027.24	\$0.00	\$237,027.24	\$0.00	\$237,027.24	\$237,027.24	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
360000	Servicios de comunicación social y publicitarios	\$15,000.00	\$9,348.00	\$24,348.00	\$24,348.00	\$0.00	\$24,348.00	\$0.00	\$24,348.00	\$24,348.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$15,000.00	\$9,348.00	\$24,348.00	\$24,348.00	\$0.00	\$24,348.00	\$0.00	\$24,348.00	\$24,348.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$15,000.00	\$9,348.00	\$24,348.00	\$24,348.00	\$0.00	\$24,348.00	\$0.00	\$24,348.00	\$24,348.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$109,410.00	\$111,020.82	\$220,430.82	\$220,430.82	\$0.00	\$220,430.82	\$0.00	\$220,430.82	\$220,430.82	\$0.00	\$0.00
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	\$40,846.88	\$57,846.88	\$57,846.88	\$0.00	\$57,846.88	\$0.00	\$57,846.88	\$57,846.88	\$0.00	\$0.00
372001	Pasajes terrestres	\$17,000.00	\$40,846.88	\$57,846.88	\$57,846.88	\$0.00	\$57,846.88	\$0.00	\$57,846.88	\$57,846.88	\$0.00	\$0.00
375000	Viáticos en el país	\$23,000.00	\$119,744.55	\$142,744.55	\$142,744.55	\$0.00	\$142,744.55	\$0.00	\$142,744.55	\$142,744.55	\$0.00	\$0.00
375001	Viáticos en el país	\$23,000.00	\$119,744.55	\$142,744.55	\$142,744.55	\$0.00	\$142,744.55	\$0.00	\$142,744.55	\$142,744.55	\$0.00	\$0.00
380000	Servicios oficiales	\$122,000.00	\$1,305,291.53	\$1,427,291.53	\$1,427,291.53	\$0.00	\$1,427,291.53	\$0.00	\$1,427,291.53	\$1,427,291.53	\$0.00	\$0.00
381000	Gastos de ceremonial	\$50,000.00	\$1,238,127.39	\$1,288,127.39	\$1,288,127.39	\$0.00	\$1,288,127.39	\$0.00	\$1,288,127.39	\$1,288,127.39	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$50,000.00	\$1,238,127.39	\$1,288,127.39	\$1,288,127.39	\$0.00	\$1,288,127.39	\$0.00	\$1,288,127.39	\$1,288,127.39	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$72,000.00	\$67,164.14	\$139,164.14	\$139,164.14	\$0.00	\$139,164.14	\$0.00	\$139,164.14	\$139,164.14	\$0.00	\$0.00
382001	Gastos de orden social	\$72,000.00	\$67,164.14	\$139,164.14	\$139,164.14	\$0.00	\$139,164.14	\$0.00	\$139,164.14	\$139,164.14	\$0.00	\$0.00
390000	Otros servicios generales	\$5,019,999.00	\$2,053,170.36	\$7,073,169.36	\$7,073,169.36	\$0.00	\$7,073,169.36	\$0.00	\$7,073,169.36	\$7,073,169.36	\$0.00	\$0.00
392000	Impuestos y derechos	\$1,980,711.00	\$1,825,346.57	\$3,806,057.57	\$3,806,057.57	\$0.00	\$3,806,057.57	\$0.00	\$3,806,057.57	\$3,806,057.57	\$0.00	\$0.00
392001	Pago de ISR	\$1,912,711.00	\$1,514,729.00	\$3,427,440.00	\$3,427,440.00	\$0.00	\$3,427,440.00	\$0.00	\$3,427,440.00	\$3,427,440.00	\$0.00	\$0.00



Universidad Politécnica de Pachuca
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2023 Al

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Fecha y | 29/ene./2024
hora de Impresión | 11:31 p. 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
392006	Pago de derechos	\$68,000.00	\$310,617.57	\$378,617.57	\$378,617.57	\$0.00	\$378,617.57	\$0.00	\$378,617.57	\$378,617.57	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$227,823.79	\$3,267,111.79	\$3,267,111.79	\$0.00	\$3,267,111.79	\$0.00	\$3,267,111.79	\$3,267,111.79	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$227,823.79	\$3,267,111.79	\$3,267,111.79	\$0.00	\$3,267,111.79	\$0.00	\$3,267,111.79	\$3,267,111.79	\$0.00	\$0.00
Administración de los recursos		\$129,727,643.00	\$3,925,920.96	\$133,653,563.96	\$133,653,563.96	\$0.00	\$133,653,563.96	\$0.00	\$133,362,487.69	\$133,257,837.68	\$395,726.28	\$0.00
Total Final		\$145,029,433.00	\$1,237,058.30	\$146,266,491.30	\$144,439,089.63	\$1,827,401.67	\$144,439,089.63	\$0.00	\$143,268,276.16	\$142,986,601.08	\$1,452,488.55	\$1,827,401.67