



Universidad Politécnica de Pachuca
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo
Del 01/ene./2021 Al 30/jun./2021

Usr: JUAN
Rep: rptEstadoPresupuestoEgresosUA_DP_PG_CP

Fecha y hora de Impresión | 07/jul./2021 08:33 p. m.

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0 Sin Ramo/Dependencia												
DCS Subdirección de Comunicación Social 005												
17S Educación		\$30,016.00	\$0.00	\$30,016.00	\$14,937.56	\$15,078.44	\$14,937.56	\$0.00	\$15,078.44	\$14,937.56	\$14,937.56	\$0.00
30000	SERVICIOS GENERALES	\$30,016.00	\$0.00	\$30,016.00	\$14,937.56	\$15,078.44	\$14,937.56	\$0.00	\$15,078.44	\$14,937.56	\$14,937.56	\$0.00
36200	Difusión por radio, televisión y otros medios de	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$7,508.00	\$9,237.56	\$0.00	\$7,508.00	\$9,237.56	\$9,237.56	\$0.00
0	Subdirección de Comunicación Social	\$30,016.00	\$0.00	\$30,016.00	\$14,937.56	\$15,078.44	\$14,937.56	\$0.00	\$15,078.44	\$14,937.56	\$14,937.56	\$0.00
DCS Vinculación y Extensión 006												
17S Educación		\$201,907.00	\$0.00	\$201,907.00	\$109,800.00	\$92,107.00	\$109,800.00	\$0.00	\$92,107.00	\$109,800.00	\$109,800.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$201,907.00	\$0.00	\$201,907.00	\$109,800.00	\$92,107.00	\$109,800.00	\$0.00	\$92,107.00	\$109,800.00	\$109,800.00	\$0.00
21600	Material de Limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00
22200	Alimentación de Animales	\$179,837.00	\$0.00	\$179,837.00	\$89,800.00	\$90,037.00	\$89,800.00	\$0.00	\$90,037.00	\$89,800.00	\$89,800.00	\$0.00
23100	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
25300	Medicinas y Productos Farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
25400	Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
0	Vinculación y Extensión	\$201,907.00	\$0.00	\$201,907.00	\$109,800.00	\$92,107.00	\$109,800.00	\$0.00	\$92,107.00	\$109,800.00	\$109,800.00	\$0.00
DIT DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y 000 DESARROLLO TECNOLÓGICO												
17S Educación		\$712,000.00	\$0.00	\$712,000.00	\$201,932.46	\$510,067.54	\$193,440.42	\$8,492.04	\$518,559.58	\$193,440.42	\$193,440.42	\$0.00
20000	MATERIALES Y SUMINISTROS	\$168,000.00	\$0.00	\$168,000.00	\$41,909.66	\$126,090.34	\$33,417.62	\$8,492.04	\$134,582.38	\$33,417.62	\$33,417.62	\$0.00
21600	Material de Limpieza	\$2,000.00	\$0.00	\$2,000.00	\$1,999.72	\$0.28	\$1,999.72	\$0.00	\$0.28	\$1,999.72	\$1,999.72	\$0.00
25100	Sustancias Químicas	\$54,000.00	\$0.00	\$54,000.00	\$13,679.56	\$40,320.44	\$5,187.52	\$8,492.04	\$48,812.48	\$5,187.52	\$5,187.52	\$0.00
25500	Materiales y Suministros de Laboratorio	\$54,000.00	\$0.00	\$54,000.00	\$26,230.38	\$27,769.62	\$26,230.38	\$0.00	\$27,769.62	\$26,230.38	\$26,230.38	\$0.00
30000	SERVICIOS GENERALES	\$544,000.00	\$0.00	\$544,000.00	\$160,022.80	\$383,977.20	\$160,022.80	\$0.00	\$383,977.20	\$160,022.80	\$160,022.80	\$0.00
33400	Capacitación	\$204,000.00	\$0.00	\$204,000.00	\$71,643.30	\$132,356.70	\$71,643.30	\$0.00	\$132,356.70	\$71,643.30	\$71,643.30	\$0.00
0	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO	\$712,000.00	\$0.00	\$712,000.00	\$201,932.46	\$510,067.54	\$193,440.42	\$8,492.04	\$518,559.58	\$193,440.42	\$193,440.42	\$0.00

DIT Departamento de Programas Especiales
004



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Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
17S Educación		\$0.00	\$3,410,822...	\$3,410,822.00	\$378,238.86	\$3,032,583.14	\$378,238.86	\$0.00	\$3,032,583.14	\$378,238.86	\$378,238.86	\$0.00
20000	MATERIALES Y SUMINISTROS	\$0.00	\$822,899.45	\$822,899.45	\$88,778.86	\$734,120.59	\$88,778.86	\$0.00	\$734,120.59	\$88,778.86	\$88,778.86	\$0.00
25100	Sustancias Químicas	\$0.00	\$467,300.00	\$467,300.00	\$88,778.86	\$378,521.14	\$88,778.86	\$0.00	\$378,521.14	\$88,778.86	\$88,778.86	\$0.00
25500	Materiales y Suministros de Laboratorio	\$0.00	\$355,599.45	\$355,599.45	\$0.00	\$355,599.45	\$0.00	\$0.00	\$355,599.45	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$0.00	\$1,293,259...	\$1,293,259.00	\$261,644.00	\$1,031,615.00	\$261,644.00	\$0.00	\$1,031,615.00	\$261,644.00	\$261,644.00	\$0.00
35400	Instalación, reparación y mantenimiento de equ	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
37200	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
37500	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
38100	Gastos de Ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
38300	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSII	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
44200	Becas	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$0.00	\$827,553.55	\$827,553.55	\$27,816.00	\$799,737.55	\$27,816.00	\$0.00	\$799,737.55	\$27,816.00	\$27,816.00	\$0.00
51500	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$27,816.00	\$27,816.00	\$0.00
53100	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$0.00	\$60,206.79	\$0.00	\$0.00	\$60,206.79	\$0.00	\$0.00	\$0.00
56900	Otros equipos	\$0.00	\$739,530.76	\$739,530.76	\$0.00	\$739,530.76	\$0.00	\$0.00	\$739,530.76	\$0.00	\$0.00	\$0.00
Departamento de Programas Especiales		\$0.00	\$3,410,822...	\$3,410,822.00	\$378,238.86	\$3,032,583.14	\$378,238.86	\$0.00	\$3,032,583.14	\$378,238.86	\$378,238.86	\$0.00
DVN Departamento de Vinculación y Extensión												
002												
17S Educación		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
21100	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Departamento de Vinculación y Extensión		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
SAC SECRETARÍA ACADÉMICA												
000												
17S Educación		\$930,555.00	\$1,720,737...	\$2,651,292.30	\$1,774,225.11	\$877,067.19	\$1,743,919.13	\$30,305.98	\$907,373.17	\$1,743,919.13	\$1,743,919.13	\$0.00
20000	MATERIALES Y SUMINISTROS	\$547,055.00	\$0.00	\$547,055.00	\$53,487.81	\$493,567.19	\$23,181.83	\$30,305.98	\$523,873.17	\$23,181.83	\$23,181.83	\$0.00
21100	Material de Oficina	\$87,489.00	\$0.00	\$87,489.00	\$0.00	\$87,489.00	\$0.00	\$0.00	\$87,489.00	\$0.00	\$0.00	\$0.00



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21400	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1												
21600	Material de Limpieza	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$0.00	\$16,652.00	\$0.00	\$0.00	\$0.00
1												
21700	Material Didáctico	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
1												
23500	Productos químicos, farmacéuticos y de laboral	\$22,000.00	\$0.00	\$22,000.00	\$14,203.14	\$7,796.86	\$14,203.14	\$0.00	\$7,796.86	\$14,203.14	\$14,203.14	\$0.00
1												
24600	Material Eléctrico	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
1												
24700	Artículos metálicos para la construcción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1												
25100	Sustancias Químicas	\$50,000.00	\$0.00	\$50,000.00	\$39,284.67	\$10,715.33	\$8,978.69	\$30,305.98	\$41,021.31	\$8,978.69	\$8,978.69	\$0.00
1												
25400	Materiales y Suministros Médicos	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$0.00	\$25,704.00	\$0.00	\$0.00	\$0.00
1												
25500	Materiales y Suministros de Laboratorio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1												
25600	Fibras sintéticas, hules, plásticos y derivados	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1												
27400	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1												
29400	Refacciones y accesorios menores de equipo d	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1												
30000	SERVICIOS GENERALES	\$383,500.00	\$0.00	\$383,500.00	\$0.00	\$383,500.00	\$0.00	\$0.00	\$383,500.00	\$0.00	\$0.00	\$0.00
0												
33400	Capacitación	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
1												
33600	Servicios de apoyo administrativo, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1												
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSII	\$0.00	\$1,720,737...	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
0												
41500	Transferencias internas otorgadas a entidades	\$0.00	\$1,720,737...	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
1												
SECRETARÍA ACADEMICA		\$930,555.00	\$1,720,737...	\$2,651,292.30	\$1,774,225.11	\$877,067.19	\$1,743,919.13	\$30,305.98	\$907,373.17	\$1,743,919.13	\$1,743,919.13	\$0.00

SAD SECRETARÍA ADMINISTRATIVA
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	17S Educación	\$132,564,134.00	-\$6,916.00	\$132,557,218.00	\$50,527,313.55	\$82,029,904.45	\$50,527,261.55	\$52.00	\$82,029,956.45	\$50,527,261.55	\$50,527,261.55	\$0.00
100000	SERVICIOS PERSONALES	\$115,798,434.00	\$0.00	\$115,798,434.00	\$47,140,748.33	\$68,657,685.67	\$47,140,748.33	\$0.00	\$68,657,685.67	\$47,140,748.33	\$47,140,748.33	\$0.00
113001	Sueldos	\$75,596,614.00	\$0.00	\$75,596,614.00	\$37,303,806.65	\$38,292,807.35	\$37,303,806.65	\$0.00	\$38,292,807.35	\$37,303,806.65	\$37,303,806.65	\$0.00
121001	Honorarios Asimilados	\$4,840,032.00	\$0.00	\$4,840,032.00	\$2,020,680.91	\$2,819,351.09	\$2,020,680.91	\$0.00	\$2,819,351.09	\$2,020,680.91	\$2,020,680.91	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	\$0.00	\$6,479,619.00	\$35,463.79	\$6,444,155.21	\$35,463.79	\$0.00	\$6,444,155.21	\$35,463.79	\$35,463.79	\$0.00
141001	Aportaciones al ISSSTE	\$7,740,220.00	\$626.47	\$7,740,846.47	\$3,937,053.79	\$3,803,792.68	\$3,937,053.79	\$0.00	\$3,803,792.68	\$3,937,053.79	\$3,937,053.79	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,740,188.00	\$0.00	\$3,740,188.00	\$1,831,513.05	\$1,908,674.95	\$1,831,513.05	\$0.00	\$1,908,674.95	\$1,831,513.05	\$1,831,513.05	\$0.00



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14300	Aportaciones al S.A.R.	\$1,620,632.00	\$0.00	\$1,620,632.00	\$732,605.23	\$888,026.77	\$732,605.23	\$0.00	\$888,026.77	\$732,605.23	\$732,605.23	\$0.00
20000	MATERIALES Y SUMINISTROS	\$197,072.00	\$0.00	\$197,072.00	\$17,899.42	\$179,172.58	\$17,899.42	\$0.00	\$179,172.58	\$17,899.42	\$17,899.42	\$0.00
21100	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$4,999.60	\$15,000.40	\$4,999.60	\$0.00	\$15,000.40	\$4,999.60	\$4,999.60	\$0.00
21400	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$50,000.00	\$9,899.96	\$40,100.04	\$9,899.96	\$0.00	\$40,100.04	\$9,899.96	\$9,899.96	\$0.00
25300	Medicinas y Productos Farmacéuticos	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$0.00	\$13,572.00	\$0.00	\$0.00	\$0.00
25400	Materiales y Suministros Médicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
26100	Combustibles y Lubricantes vehículos y equipo:	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$10,766,686.00	-\$6,916.00	\$10,759,770.00	\$3,169,897.80	\$7,589,872.20	\$3,169,845.80	\$52.00	\$7,589,924.20	\$3,169,845.80	\$3,169,845.80	\$0.00
31100	Servicio de Energía Eléctrica	\$1,540,000.00	-\$256,389.96	\$1,283,610.04	\$449,728.00	\$833,882.04	\$449,676.00	\$52.00	\$833,934.04	\$449,676.00	\$449,676.00	\$0.00
31300	Servicio de Agua	\$84,844.00	\$0.00	\$84,844.00	\$8,346.15	\$76,497.85	\$8,346.15	\$0.00	\$76,497.85	\$8,346.15	\$8,346.15	\$0.00
31400	Servicio Telefónico Tradicional	\$883,200.00	-\$12,000.00	\$871,200.00	\$365,238.00	\$505,962.00	\$365,238.00	\$0.00	\$505,962.00	\$365,238.00	\$365,238.00	\$0.00
31700	Servicios de Conducción de Señales Analógica	\$30,450.00	\$0.00	\$30,450.00	\$11,600.00	\$18,850.00	\$11,600.00	\$0.00	\$18,850.00	\$11,600.00	\$11,600.00	\$0.00
31800	Servicio Postal	\$9,570.00	\$156.81	\$9,726.81	\$3,184.28	\$6,542.53	\$3,184.28	\$0.00	\$6,542.53	\$3,184.28	\$3,184.28	\$0.00
33600	Servicios de apoyo administrativo, fotocopiado	\$100,000.00	-\$5,841.00	\$94,159.00	\$2,320.00	\$91,839.00	\$2,320.00	\$0.00	\$91,839.00	\$2,320.00	\$2,320.00	\$0.00
33800	Servicios de Vigilancia	\$1,419,996.00	\$230,036.96	\$1,650,032.96	\$881,396.80	\$768,636.16	\$881,396.80	\$0.00	\$768,636.16	\$881,396.80	\$881,396.80	\$0.00
34100	Intereses, Descuentos, y otros Servicios Banca	\$7,200.00	\$0.00	\$7,200.00	\$2,619.28	\$4,580.72	\$2,619.28	\$0.00	\$4,580.72	\$2,619.28	\$2,619.28	\$0.00
34500	Seguros	\$415,700.00	\$0.00	\$415,700.00	\$112,641.07	\$303,058.93	\$112,641.07	\$0.00	\$303,058.93	\$112,641.07	\$112,641.07	\$0.00
37200	Pasajes terrestres	\$44,000.00	\$0.00	\$44,000.00	\$240.00	\$43,760.00	\$240.00	\$0.00	\$43,760.00	\$240.00	\$240.00	\$0.00
37500	Viáticos en el país	\$85,910.00	-\$7,072.81	\$78,837.19	\$10,849.00	\$67,988.19	\$10,849.00	\$0.00	\$67,988.19	\$10,849.00	\$10,849.00	\$0.00
38100	Gastos de Ceremonial	\$10,000.00	\$8,143.00	\$18,143.00	\$14,117.20	\$4,025.80	\$14,117.20	\$0.00	\$4,025.80	\$14,117.20	\$14,117.20	\$0.00
38200	Gastos de orden social	\$50,000.00	\$1,710.00	\$51,710.00	\$24,388.96	\$27,321.04	\$24,388.96	\$0.00	\$27,321.04	\$24,388.96	\$24,388.96	\$0.00
39200	Pago de ISR	\$2,820,144.80	\$0.00	\$2,820,144.80	\$9,040.96	\$2,811,103.84	\$9,040.96	\$0.00	\$2,811,103.84	\$9,040.96	\$9,040.96	\$0.00
39800	Impuesto sobre nóminas y otros que se deriven	\$3,009,671.20	\$0.00	\$3,009,671.20	\$1,184,568.19	\$1,825,103.01	\$1,184,568.19	\$0.00	\$1,825,103.01	\$1,184,568.19	\$1,184,568.19	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$736,000.00	\$0.00	\$736,000.00	\$198,768.00	\$537,232.00	\$198,768.00	\$0.00	\$537,232.00	\$198,768.00	\$198,768.00	\$0.00
51500	Bienes informáticos	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
56900	Otros equipos	\$84,000.00	\$0.00	\$84,000.00	\$28,768.00	\$55,232.00	\$28,768.00	\$0.00	\$55,232.00	\$28,768.00	\$28,768.00	\$0.00



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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo
Del 01/ene./2021 Al 30/jun./2021

Usr: JUAN
Rep: rptEstadoPresupuestoEgresosUA_DP_PG_CP

Fecha y hora de Impresión | 07/jul./2021
08:33 p. m.

Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/Objeto del gasto por Capítulo												
59700	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
1												
70000	INVERSIONES FINANCIERAS Y OTRAS PRO'	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
0												
SECRETARIA ADMINISTRATIVA		\$132,564,134.00	-\$6,916.00	\$132,557,218.00	\$50,527,313.55	\$82,029,904.45	\$50,527,261.55	\$52.00	\$82,029,956.45	\$50,527,261.55	\$50,527,261.55	\$0.00

SAD Departamento de Recursos Humanos
003

17S Educación		\$94,316.00	\$6,916.00	\$101,232.00	\$86,532.00	\$14,700.00	\$86,532.00	\$0.00	\$14,700.00	\$86,532.00	\$86,532.00	\$0.00
30000	SERVICIOS GENERALES	\$94,316.00	\$6,916.00	\$101,232.00	\$86,532.00	\$14,700.00	\$86,532.00	\$0.00	\$14,700.00	\$86,532.00	\$86,532.00	\$0.00
0												
33400	Capacitación	\$94,316.00	\$6,916.00	\$101,232.00	\$86,532.00	\$14,700.00	\$86,532.00	\$0.00	\$14,700.00	\$86,532.00	\$86,532.00	\$0.00
1												
Departamento de Recursos Humanos		\$94,316.00	\$6,916.00	\$101,232.00	\$86,532.00	\$14,700.00	\$86,532.00	\$0.00	\$14,700.00	\$86,532.00	\$86,532.00	\$0.00

SAD Departamento de Soporte Técnico
010

17S Educación		\$2,832,473.00	\$0.00	\$2,832,473.00	\$953,501.68	\$1,878,971.32	\$953,501.68	\$0.00	\$1,878,971.32	\$953,501.68	\$933,508.70	\$19,992.98
20000	MATERIALES Y SUMINISTROS	\$738,200.00	\$0.00	\$738,200.00	\$259,385.23	\$478,814.77	\$259,385.23	\$0.00	\$478,814.77	\$259,385.23	\$259,385.23	\$0.00
0												
21600	Material de Limpieza	\$16,000.00	\$0.00	\$16,000.00	\$2,996.28	\$13,003.72	\$2,996.28	\$0.00	\$13,003.72	\$2,996.28	\$2,996.28	\$0.00
1												
24100	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$999.92	\$1,000.08	\$999.92	\$0.00	\$1,000.08	\$999.92	\$999.92	\$0.00
1												
24200	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$1,999.96	\$3,000.04	\$1,999.96	\$0.00	\$3,000.04	\$1,999.96	\$1,999.96	\$0.00
1												
24300	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$999.87	\$4,000.13	\$999.87	\$0.00	\$4,000.13	\$999.87	\$999.87	\$0.00
1												
24400	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$1,999.84	\$3,000.16	\$1,999.84	\$0.00	\$3,000.16	\$1,999.84	\$1,999.84	\$0.00
1												
24500	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
1												
24600	Material Eléctrico	\$64,000.00	\$0.00	\$64,000.00	\$14,991.84	\$49,008.16	\$14,991.84	\$0.00	\$49,008.16	\$14,991.84	\$14,991.84	\$0.00
1												
24700	Artículos metálicos para la construcción	\$14,150.00	\$0.00	\$14,150.00	\$7,499.73	\$6,650.27	\$7,499.73	\$0.00	\$6,650.27	\$7,499.73	\$7,499.73	\$0.00
1												
24900	Otros materiales y artículos de construcción y m	\$60,000.00	\$0.00	\$60,000.00	\$34,983.28	\$25,016.72	\$34,983.28	\$0.00	\$25,016.72	\$34,983.28	\$34,983.28	\$0.00
1												
25100	Sustancias Químicas	\$450,000.00	\$0.00	\$450,000.00	\$149,858.32	\$300,141.68	\$149,858.32	\$0.00	\$300,141.68	\$149,858.32	\$149,858.32	\$0.00
1												
25200	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1												
25600	Fibras sintéticas, hules, plásticos y derivados	\$16,050.00	\$0.00	\$16,050.00	\$8,998.53	\$7,051.47	\$8,998.53	\$0.00	\$7,051.47	\$8,998.53	\$8,998.53	\$0.00
1												
25900	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1												
26100	Combustibles y Lubricantes vehículos y equipo:	\$10,000.00	-\$1,000.00	\$9,000.00	\$3,554.00	\$5,446.00	\$3,554.00	\$0.00	\$5,446.00	\$3,554.00	\$3,554.00	\$0.00
1												
29100	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$5,999.68	\$4,000.32	\$5,999.68	\$0.00	\$4,000.32	\$5,999.68	\$5,999.68	\$0.00
1												



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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo
Del 01/ene./2021 Al 30/jun./2021

Usr: JUAN
Rep: rptEstadoPresupuestoEgresosUA_DP_PG_CP

Fecha y hora de Impresión | 07/jul./2021
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Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
29200	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$3,879.04	\$8,120.96	\$3,879.04	\$0.00	\$8,120.96	\$3,879.04	\$3,879.04	\$0.00
29300	Refacciones y accesorios menores de mobiliari	\$4,000.00	-\$1,000.00	\$3,000.00	\$999.92	\$2,000.08	\$999.92	\$0.00	\$2,000.08	\$999.92	\$999.92	\$0.00
29400	Refacciones y accesorios menores de equipo d	\$30,000.00	\$8,000.00	\$38,000.00	\$15,169.02	\$22,830.98	\$15,169.02	\$0.00	\$22,830.98	\$15,169.02	\$15,169.02	\$0.00
29500	Refacciones y accesorios menores de equipo e	\$4,000.00	-\$1,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
29600	Refacciones	\$15,000.00	-\$2,000.00	\$13,000.00	\$2,465.44	\$10,534.56	\$2,465.44	\$0.00	\$10,534.56	\$2,465.44	\$2,465.44	\$0.00
29800	Refacciones y accesorios menores de maquina	\$12,000.00	-\$2,000.00	\$10,000.00	\$1,990.56	\$8,009.44	\$1,990.56	\$0.00	\$8,009.44	\$1,990.56	\$1,990.56	\$0.00
30000	SERVICIOS GENERALES	\$2,094,273.00	\$0.00	\$2,094,273.00	\$694,116.45	\$1,400,156.55	\$694,116.45	\$0.00	\$1,400,156.55	\$694,116.45	\$674,123.47	\$19,992.98
32200	Arrendamiento de edificios	\$389,760.00	-\$27,800.00	\$361,960.00	\$111,360.00	\$250,600.00	\$111,360.00	\$0.00	\$250,600.00	\$111,360.00	\$111,360.00	\$0.00
32600	Arrendamiento de Maquinaria y Equipo	\$60,000.00	-\$10,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
35100	Conservación y mantenimiento menor de inmue	\$120,500.00	\$61,307.00	\$181,807.00	\$121,272.50	\$60,534.50	\$121,272.50	\$0.00	\$60,534.50	\$121,272.50	\$109,279.26	\$11,993.24
35200	Mantenimiento de Mobiliario y Equipo de Admir	\$80,407.00	-\$16,407.00	\$64,000.00	\$7,999.74	\$56,000.26	\$7,999.74	\$0.00	\$56,000.26	\$7,999.74	\$0.00	\$7,999.74
35300	Mantenimiento de bienes informáticos	\$12,000.00	\$0.00	\$12,000.00	\$3,856.00	\$8,144.00	\$3,856.00	\$0.00	\$8,144.00	\$3,856.00	\$3,856.00	\$0.00
35400	Instalación, reparación y mantenimiento de equ	\$45,000.00	-\$20.00	\$44,980.00	\$12,468.00	\$32,512.00	\$12,468.00	\$0.00	\$32,512.00	\$12,468.00	\$12,468.00	\$0.00
35500	Mantenimiento de Vehículos	\$100,000.00	-\$2,100.00	\$97,900.00	\$29,742.58	\$68,157.42	\$29,742.58	\$0.00	\$68,157.42	\$29,742.58	\$29,742.58	\$0.00
35700	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$168,770.00	\$212,476.00	\$176,193.44	\$36,282.56	\$176,193.44	\$0.00	\$36,282.56	\$176,193.44	\$176,193.44	\$0.00
35800	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	-\$168,770.00	\$1,031,230.00	\$231,224.19	\$800,005.81	\$231,224.19	\$0.00	\$800,005.81	\$231,224.19	\$231,224.19	\$0.00
35900	Servicios de jardinería y fumigación	\$42,900.00	-\$4,980.00	\$37,920.00	\$0.00	\$37,920.00	\$0.00	\$0.00	\$37,920.00	\$0.00	\$0.00	\$0.00
Departamento de Soporte Técnico		\$2,832,473.00	\$0.00	\$2,832,473.00	\$953,501.68	\$1,878,971.32	\$953,501.68	\$0.00	\$1,878,971.32	\$953,501.68	\$933,508.70	\$19,992.98
Sin Ramo/Dependencia		\$137,385,401.00	\$5,131,5...	\$142,516,960.30	\$54,046,481.22	\$88,470,479.08	\$54,007,631.20	\$38,850.02	\$88,509,329...	\$54,007,631.20	\$53,987,638.22	\$19,992.98

SAC PE Ingeniería en Telemática
010

SAC Departamento de Actividades Culturales y Deportivas
017

17S Educación	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00
25300	Medicinas y Productos Farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
25400	Materiales y Suministros Médicos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00



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Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/Objeto del gasto por Capítulo												
27100 Vestuario, Uniformes	1	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
27300 Artículos Deportivos	1	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
30000 SERVICIOS GENERALES	0	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00
Departamento de Actividades Culturales y Depri		\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$0.00

SAC Área de Becas
018

17S Educación		\$292,000.00	\$0.00	\$292,000.00	\$28,670.00	\$263,330.00	\$28,670.00	\$0.00	\$263,330.00	\$28,670.00	\$28,670.00	\$0.00
30000 SERVICIOS GENERALES	0	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$12,524.00	\$17,476.00	\$17,476.00	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSII	0	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$250,806.00	\$11,194.00	\$11,194.00	\$0.00
44200 Becas	1	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$250,806.00	\$11,194.00	\$11,194.00	\$0.00
Área de Becas		\$292,000.00	\$0.00	\$292,000.00	\$28,670.00	\$263,330.00	\$28,670.00	\$0.00	\$263,330.00	\$28,670.00	\$28,670.00	\$0.00

SAC Departamento de Servicios Escolares
019

17S Educación		\$730,298.00	\$0.00	\$730,298.00	\$184,928.58	\$545,369.42	\$184,928.58	\$0.00	\$545,369.42	\$184,928.58	\$184,928.58	\$0.00
20000 MATERIALES Y SUMINISTROS	0	\$24,000.00	\$0.00	\$24,000.00	\$9,499.98	\$14,500.02	\$9,499.98	\$0.00	\$14,500.02	\$9,499.98	\$9,499.98	\$0.00
21200 Materiales y Útiles de Impresión	1	\$24,000.00	\$0.00	\$24,000.00	\$9,499.98	\$14,500.02	\$9,499.98	\$0.00	\$14,500.02	\$9,499.98	\$9,499.98	\$0.00
30000 SERVICIOS GENERALES	0	\$706,298.00	\$0.00	\$706,298.00	\$175,428.60	\$530,869.40	\$175,428.60	\$0.00	\$530,869.40	\$175,428.60	\$175,428.60	\$0.00
33600 Servicios de apoyo administrativo, fotocopiado	1	\$196,938.00	\$0.00	\$196,938.00	\$43,279.60	\$153,658.40	\$43,279.60	\$0.00	\$153,658.40	\$43,279.60	\$43,279.60	\$0.00
Departamento de Servicios Escolares		\$730,298.00	\$0.00	\$730,298.00	\$184,928.58	\$545,369.42	\$184,928.58	\$0.00	\$545,369.42	\$184,928.58	\$184,928.58	\$0.00
PE Ingeniería en Telemática		\$1,118,938.00	\$0.00	\$1,118,938.00	\$213,598.58	\$905,339.42	\$213,598.58	\$0.00	\$905,339.42	\$213,598.58	\$213,598.58	\$0.00

SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL
000

SDI Subdirección de Calidad
002

17S Educación		\$388,700.00	\$0.00	\$388,700.00	\$128,400.00	\$260,300.00	\$128,400.00	\$0.00	\$260,300.00	\$128,400.00	\$128,400.00	\$0.00
30000 SERVICIOS GENERALES	0	\$388,700.00	\$0.00	\$388,700.00	\$128,400.00	\$260,300.00	\$128,400.00	\$0.00	\$260,300.00	\$128,400.00	\$128,400.00	\$0.00
38100 Gastos de Ceremonial	1	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$0.00
Subdirección de Calidad		\$388,700.00	\$0.00	\$388,700.00	\$128,400.00	\$260,300.00	\$128,400.00	\$0.00	\$260,300.00	\$128,400.00	\$128,400.00	\$0.00

SDI Departamento de Evaluación y Estadísticas



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Fecha y hora de Impresión | 07/jul./2021
08:33 p. m.

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
006												
17S Educación		\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
0												
21100	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
1												
Departamento de Evaluación y Estadísticas		\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
SDI Departamento de Tecnologías de la Información y Comunicaciones												
008												
17S Educación		\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
0												
24600	Material Eléctrico	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
1												
29400	Refacciones y accesorios menores de equipo d	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1												
Departamento de Tecnologías de la Informació		\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE DESARROLLO INST		\$462,200.00	\$0.00	\$462,200.00	\$128,400.00	\$333,800.00	\$128,400.00	\$0.00	\$333,800.00	\$128,400.00	\$128,400.00	\$0.00
Total Final		\$138,966,539.00	\$5,131,5...	\$144,098,098.30	\$54,388,479.80	\$89,709,618.50	\$54,349,629.78	\$38,850.02	\$89,748,468...	\$54,349,629.78	\$54,329,636.80	\$19,992.98