



Universidad Politécnica de Pachuca
HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
DCS006 Vinculación y Extensión												
200000	MATERIALES Y SUMINISTROS	\$466,624.00	\$17,333.57	\$483,957.57	\$448,681.24	\$35,276.33	\$448,681.24	\$0.00	\$35,276.33	\$344,823.94	\$344,823.94	\$103,857.30
210000	Materiales de administración, emisión de documentos	\$86,749.00	\$4,925.05	\$91,674.05	\$69,496.66	\$22,177.39	\$69,496.66	\$0.00	\$22,177.39	\$67,900.94	\$67,900.94	\$1,595.72
211000	Materiales, útiles y equipos menores de oficina	\$45,100.00	\$17,333.57	\$62,433.57	\$57,094.02	\$5,339.55	\$57,094.02	\$0.00	\$5,339.55	\$57,094.02	\$57,094.02	\$0.00
211001	Material de Oficina	\$44,500.00	-\$1,000.00	\$43,500.00	\$39,160.45	\$4,339.55	\$39,160.45	\$0.00	\$4,339.55	\$39,160.45	\$39,160.45	\$0.00
211002	Gastos de Oficina	\$600.00	\$18,333.57	\$18,933.57	\$17,933.57	\$1,000.00	\$17,933.57	\$0.00	\$1,000.00	\$17,933.57	\$17,933.57	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$25,357.00	\$0.00	\$25,357.00	\$8,923.44	\$16,433.56	\$8,923.44	\$0.00	\$16,433.56	\$8,923.44	\$8,923.44	\$0.00
214001	Material para Bienes Informáticos	\$25,357.00	\$0.00	\$25,357.00	\$8,923.44	\$16,433.56	\$8,923.44	\$0.00	\$16,433.56	\$8,923.44	\$8,923.44	\$0.00
216000	Material de limpieza	\$14,292.00	-\$12,408.52	\$1,883.48	\$1,883.48	\$0.00	\$1,883.48	\$0.00	\$0.00	\$1,883.48	\$1,883.48	\$0.00
216001	Material de Limpieza	\$14,292.00	-\$12,408.52	\$1,883.48	\$1,883.48	\$0.00	\$1,883.48	\$0.00	\$0.00	\$1,883.48	\$1,883.48	\$0.00
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$1,595.72	\$404.28	\$1,595.72	\$0.00	\$404.28	\$0.00	\$0.00	\$1,595.72
217001	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$1,595.72	\$404.28	\$1,595.72	\$0.00	\$404.28	\$0.00	\$0.00	\$1,595.72
220000	Alimentos y utensilios	\$240,000.00	-\$160.38	\$239,839.62	\$239,421.62	\$418.00	\$239,421.62	\$0.00	\$418.00	\$239,421.62	\$239,421.62	\$0.00
222000	Productos alimenticios para animales	\$240,000.00	-\$160.38	\$239,839.62	\$239,421.62	\$418.00	\$239,421.62	\$0.00	\$418.00	\$239,421.62	\$239,421.62	\$0.00
222001	Alimentación de Animales	\$240,000.00	-\$160.38	\$239,839.62	\$239,421.62	\$418.00	\$239,421.62	\$0.00	\$418.00	\$239,421.62	\$239,421.62	\$0.00
230000	Materias primas y materiales de producción y comercio	\$18,000.00	\$11,496.02	\$29,496.02	\$18,000.00	\$11,496.02	\$18,000.00	\$0.00	\$11,496.02	\$18,000.00	\$18,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$18,000.00	\$11,496.02	\$29,496.02	\$18,000.00	\$11,496.02	\$18,000.00	\$0.00	\$11,496.02	\$18,000.00	\$18,000.00	\$0.00
231001	Productos agrícolas	\$18,000.00	\$11,496.02	\$29,496.02	\$18,000.00	\$11,496.02	\$18,000.00	\$0.00	\$11,496.02	\$18,000.00	\$18,000.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$9,000.00	-\$325.48	\$8,674.52	\$8,674.52	\$0.00	\$8,674.52	\$0.00	\$0.00	\$8,674.52	\$8,674.52	\$0.00
241000	Productos minerales no metálicos	\$5,000.00	-\$322.88	\$4,677.12	\$4,677.12	\$0.00	\$4,677.12	\$0.00	\$0.00	\$4,677.12	\$4,677.12	\$0.00
241001	Productos minerales no metálicos	\$5,000.00	-\$322.88	\$4,677.12	\$4,677.12	\$0.00	\$4,677.12	\$0.00	\$0.00	\$4,677.12	\$4,677.12	\$0.00
247000	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$3,997.40	\$3,997.40	\$0.00
247001	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$3,997.40	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$55,875.00	\$0.00	\$55,875.00	\$55,014.55	\$860.45	\$55,014.55	\$0.00	\$860.45	\$0.00	\$0.00	\$55,014.55
253000	Medicinas y productos farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$17,656.05	\$343.95	\$17,656.05	\$0.00	\$343.95	\$0.00	\$0.00	\$17,656.05
253001	Medicinas y Productos Farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$17,656.05	\$343.95	\$17,656.05	\$0.00	\$343.95	\$0.00	\$0.00	\$17,656.05
254000	Materiales, accesorios y suministros médicos	\$37,875.00	\$0.00	\$37,875.00	\$37,358.50	\$516.50	\$37,358.50	\$0.00	\$516.50	\$0.00	\$0.00	\$37,358.50
254001	Materiales y Suministros Médicos	\$37,875.00	\$0.00	\$37,875.00	\$37,358.50	\$516.50	\$37,358.50	\$0.00	\$516.50	\$0.00	\$0.00	\$37,358.50
270000	Vestuario, blancos, prendas de protección y artículos c	\$4,000.00	-\$172.00	\$3,828.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00
272000	Prendas de seguridad y protección personal	\$4,000.00	-\$172.00	\$3,828.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
272001	Prendas de Protección	\$4,000.00	-\$172.00	\$3,828.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$53,000.00	\$1,570.36	\$54,570.36	\$54,245.89	\$324.47	\$54,245.89	\$0.00	\$324.47	\$6,998.86	\$6,998.86	\$47,247.03
291000	Herramientas menores	\$8,000.00	-\$5,428.50	\$2,571.50	\$2,536.69	\$34.81	\$2,536.69	\$0.00	\$34.81	\$0.00	\$0.00	\$2,536.69
291001	Herramientas Menores	\$8,000.00	-\$5,428.50	\$2,571.50	\$2,536.69	\$34.81	\$2,536.69	\$0.00	\$34.81	\$0.00	\$0.00	\$2,536.69
294000	Refacciones y accesorios menores de equipo de cómputo	\$45,000.00	\$6,998.86	\$51,998.86	\$51,709.20	\$289.66	\$51,709.20	\$0.00	\$289.66	\$6,998.86	\$6,998.86	\$44,710.34
294001	Refacciones y accesorios menores de equipo de cómputo	\$45,000.00	\$6,998.86	\$51,998.86	\$51,709.20	\$289.66	\$51,709.20	\$0.00	\$289.66	\$6,998.86	\$6,998.86	\$44,710.34
300000	SERVICIOS GENERALES	\$405,500.00	-\$17,333.57	\$388,166.43	\$279,534.92	\$108,631.51	\$279,534.92	\$0.00	\$108,631.51	\$279,534.92	\$279,534.92	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$246,000.00	\$0.00	\$246,000.00	\$164,249.92	\$81,750.08	\$164,249.92	\$0.00	\$81,750.08	\$164,249.92	\$164,249.92	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$246,000.00	\$0.00	\$246,000.00	\$164,249.92	\$81,750.08	\$164,249.92	\$0.00	\$81,750.08	\$164,249.92	\$164,249.92	\$0.00
331003	Servicios de Consultoría	\$246,000.00	\$0.00	\$246,000.00	\$164,249.92	\$81,750.08	\$164,249.92	\$0.00	\$81,750.08	\$164,249.92	\$164,249.92	\$0.00
360000	Servicios de comunicación social y publicidad	\$94,000.00	\$11,325.00	\$105,325.00	\$105,325.00	\$0.00	\$105,325.00	\$0.00	\$0.00	\$105,325.00	\$105,325.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	-\$40,000.00	\$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 medios de mensajes	\$54,000.00	\$51,325.00	\$105,325.00	\$105,325.00	\$0.00	\$105,325.00	\$0.00	\$0.00	\$105,325.00	\$105,325.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$51,325.00	\$105,325.00	\$105,325.00	\$0.00	\$105,325.00	\$0.00	\$0.00	\$105,325.00	\$105,325.00	\$0.00
380000	Servicios oficiales	\$65,500.00	-\$28,658.57	\$36,841.43	\$9,960.00	\$26,881.43	\$9,960.00	\$0.00	\$26,881.43	\$9,960.00	\$9,960.00	\$0.00
381000	Gastos de ceremonial	\$65,500.00	-\$28,658.57	\$36,841.43	\$9,960.00	\$26,881.43	\$9,960.00	\$0.00	\$26,881.43	\$9,960.00	\$9,960.00	\$0.00
381001	Gastos de Ceremonial	\$65,500.00	-\$28,658.57	\$36,841.43	\$9,960.00	\$26,881.43	\$9,960.00	\$0.00	\$26,881.43	\$9,960.00	\$9,960.00	\$0.00
Vinculación y Extensión		\$872,124.00	\$0.00	\$872,124.00	\$728,216.16	\$143,907.84	\$728,216.16	\$0.00	\$143,907.84	\$624,358.86	\$624,358.86	\$103,857.30
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
200000	MATERIALES Y SUMINISTROS	\$290,000.00	\$119,976.44	\$409,976.44	\$407,742.10	\$2,234.34	\$407,742.10	\$0.00	\$2,234.34	\$253,248.09	\$245,895.09	\$161,847.01
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$72,748.78	\$82,748.78	\$82,748.78	\$0.00	\$82,748.78	\$0.00	\$0.00	\$82,748.78	\$82,748.78	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$68,083.66	\$73,083.66	\$73,083.66	\$0.00	\$73,083.66	\$0.00	\$0.00	\$73,083.66	\$73,083.66	\$0.00
211001	Material de Oficina	\$5,000.00	\$68,083.66	\$73,083.66	\$73,083.66	\$0.00	\$73,083.66	\$0.00	\$0.00	\$73,083.66	\$73,083.66	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$5,000.00	\$4,665.12	\$9,665.12	\$9,665.12	\$0.00	\$9,665.12	\$0.00	\$0.00	\$9,665.12	\$9,665.12	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	\$4,665.12	\$9,665.12	\$9,665.12	\$0.00	\$9,665.12	\$0.00	\$0.00	\$9,665.12	\$9,665.12	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$100,000.00	-\$4,665.12	\$95,334.88	\$95,144.79	\$190.09	\$95,144.79	\$0.00	\$190.09	\$32,399.91	\$32,399.91	\$62,744.88
246000	Material eléctrico y electrónico	\$100,000.00	-\$4,665.12	\$95,334.88	\$95,144.79	\$190.09	\$95,144.79	\$0.00	\$190.09	\$32,399.91	\$32,399.91	\$62,744.88
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$19,809.91	\$190.09	\$19,809.91	\$0.00	\$190.09	\$0.00	\$0.00	\$19,809.91
246002	Material Electrónico	\$80,000.00	-\$4,665.12	\$75,334.88	\$75,334.88	\$0.00	\$75,334.88	\$0.00	\$0.00	\$32,399.91	\$32,399.91	\$42,934.97



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250000	Productos químicos, farmacéuticos y de laboratorio	\$160,000.00	\$32,492.78	\$192,492.78	\$192,004.28	\$488.50	\$192,004.28	\$0.00	\$488.50	\$123,586.40	\$120,746.40	\$71,257.88
251000	Productos químicos básicos	\$80,000.00	\$43,586.40	\$123,586.40	\$123,586.40	\$0.00	\$123,586.40	\$0.00	\$0.00	\$123,586.40	\$120,746.40	\$2,840.00
251001	Sustancias Químicas	\$80,000.00	\$43,586.40	\$123,586.40	\$123,586.40	\$0.00	\$123,586.40	\$0.00	\$0.00	\$123,586.40	\$120,746.40	\$2,840.00
255000	Materiales, accesorios y suministros de laboratorio	\$80,000.00	-\$11,093.62	\$68,906.38	\$68,417.88	\$488.50	\$68,417.88	\$0.00	\$488.50	\$0.00	\$0.00	\$68,417.88
255001	Materiales y Suministros de Laboratorio	\$80,000.00	-\$11,093.62	\$68,906.38	\$68,417.88	\$488.50	\$68,417.88	\$0.00	\$488.50	\$0.00	\$0.00	\$68,417.88
290000	Herramientas, refacciones y accesorios menores	\$20,000.00	\$19,400.00	\$39,400.00	\$37,844.25	\$1,555.75	\$37,844.25	\$0.00	\$1,555.75	\$14,513.00	\$10,000.00	\$27,844.25
291000	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$8,444.25	\$1,555.75	\$8,444.25	\$0.00	\$1,555.75	\$4,513.00	\$0.00	\$8,444.25
291001	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$8,444.25	\$1,555.75	\$8,444.25	\$0.00	\$1,555.75	\$4,513.00	\$0.00	\$8,444.25
298000	Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$19,400.00	\$29,400.00	\$29,400.00	\$0.00	\$29,400.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$19,400.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$19,400.00	\$29,400.00	\$29,400.00	\$0.00	\$29,400.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$19,400.00
300000	SERVICIOS GENERALES	\$556,500.00	-\$119,976.44	\$436,523.56	\$436,523.56	\$0.00	\$436,523.56	\$0.00	\$0.00	\$251,824.81	\$251,824.81	\$184,698.75
330000	Servicios profesionales, científicos, técnicos y otros si	\$95,000.00	-\$20,800.00	\$74,200.00	\$74,200.00	\$0.00	\$74,200.00	\$0.00	\$0.00	\$74,200.00	\$74,200.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$95,000.00	-\$20,800.00	\$74,200.00	\$74,200.00	\$0.00	\$74,200.00	\$0.00	\$0.00	\$74,200.00	\$74,200.00	\$0.00
331003	Servicios de Consultoría	\$95,000.00	-\$20,800.00	\$74,200.00	\$74,200.00	\$0.00	\$74,200.00	\$0.00	\$0.00	\$74,200.00	\$74,200.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$0.00	\$186,935.90	\$186,935.90	\$186,935.90	\$0.00	\$186,935.90	\$0.00	\$0.00	\$6,800.00	\$6,800.00	\$180,135.90
354000	Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$186,935.90	\$186,935.90	\$186,935.90	\$0.00	\$186,935.90	\$0.00	\$0.00	\$6,800.00	\$6,800.00	\$180,135.90
354001	Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$186,935.90	\$186,935.90	\$186,935.90	\$0.00	\$186,935.90	\$0.00	\$0.00	\$6,800.00	\$6,800.00	\$180,135.90
360000	Servicios de comunicación social y publicidad	\$132,500.00	-\$107,500.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$132,500.00	-\$107,500.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$132,500.00	-\$107,500.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
380000	Servicios oficiales	\$170,000.00	-\$68,086.88	\$101,913.12	\$101,913.12	\$0.00	\$101,913.12	\$0.00	\$0.00	\$97,350.27	\$97,350.27	\$4,562.85
381000	Gastos de ceremonial	\$170,000.00	-\$81,386.88	\$88,613.12	\$88,613.12	\$0.00	\$88,613.12	\$0.00	\$0.00	\$84,050.27	\$84,050.27	\$4,562.85
381001	Gastos de Ceremonial	\$170,000.00	-\$81,386.88	\$88,613.12	\$88,613.12	\$0.00	\$88,613.12	\$0.00	\$0.00	\$84,050.27	\$84,050.27	\$4,562.85
383000	Congresos y convenciones	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00
383001	Congresos, Convenciones	\$0.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00
390000	Otros servicios generales	\$159,000.00	-\$110,525.46	\$48,474.54	\$48,474.54	\$0.00	\$48,474.54	\$0.00	\$0.00	\$48,474.54	\$48,474.54	\$0.00
392000	Impuestos y derechos	\$159,000.00	-\$110,525.46	\$48,474.54	\$48,474.54	\$0.00	\$48,474.54	\$0.00	\$0.00	\$48,474.54	\$48,474.54	\$0.00
392006	Pago de derechos	\$159,000.00	-\$110,525.46	\$48,474.54	\$48,474.54	\$0.00	\$48,474.54	\$0.00	\$0.00	\$48,474.54	\$48,474.54	\$0.00
DIRECCIÓN DE INVESTIGACIÓN, INNC		\$846,500.00	\$0.00	\$846,500.00	\$844,265.66	\$2,234.34	\$844,265.66	\$0.00	\$2,234.34	\$505,072.90	\$497,719.90	\$346,545.76

DIT004 Departamento de Programas Especiales



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
200000	MATERIALES Y SUMINISTROS	\$0.00	\$69,911.56	\$69,911.56	\$57,115.72	\$12,795.84	\$57,115.72	\$0.00	\$12,795.84	\$57,115.72	\$57,115.72	\$0.00
210000	Materiales de administración, emisión de documentos	\$0.00	\$1,500.00	\$1,500.00	\$1,450.00	\$50.00	\$1,450.00	\$0.00	\$50.00	\$1,450.00	\$1,450.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$1,500.00	\$1,500.00	\$1,450.00	\$50.00	\$1,450.00	\$0.00	\$50.00	\$1,450.00	\$1,450.00	\$0.00
217001	Material Didáctico	\$0.00	\$1,500.00	\$1,500.00	\$1,450.00	\$50.00	\$1,450.00	\$0.00	\$50.00	\$1,450.00	\$1,450.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$61,011.56	\$61,011.56	\$55,665.72	\$5,345.84	\$55,665.72	\$0.00	\$5,345.84	\$55,665.72	\$55,665.72	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$61,011.56	\$61,011.56	\$55,665.72	\$5,345.84	\$55,665.72	\$0.00	\$5,345.84	\$55,665.72	\$55,665.72	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$61,011.56	\$61,011.56	\$55,665.72	\$5,345.84	\$55,665.72	\$0.00	\$5,345.84	\$55,665.72	\$55,665.72	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$27,494.90	\$433,603.10	\$433,603.10	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$27,494.90	\$433,603.10	\$433,603.10	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$27,494.90	\$433,603.10	\$433,603.10	\$0.00
515001	Bienes informáticos	\$0.00	\$461,098.00	\$461,098.00	\$433,603.10	\$27,494.90	\$433,603.10	\$0.00	\$27,494.90	\$433,603.10	\$433,603.10	\$0.00
Departamento de Programas Especial		\$0.00	\$531,009.56	\$531,009.56	\$490,718.82	\$40,290.74	\$490,718.82	\$0.00	\$40,290.74	\$490,718.82	\$490,718.82	\$0.00
DVN006 Área de Servicio Social												
200000	MATERIALES Y SUMINISTROS	\$24,200.00	-\$5,707.84	\$18,492.16	\$17,417.94	\$1,074.22	\$17,417.94	\$0.00	\$1,074.22	\$12,492.16	\$12,492.16	\$4,925.78
210000	Materiales de administración, emisión de documentos	\$18,200.00	-\$5,707.84	\$12,492.16	\$12,492.16	\$0.00	\$12,492.16	\$0.00	\$0.00	\$12,492.16	\$12,492.16	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$13,200.00	-\$3,049.40	\$10,150.60	\$10,150.60	\$0.00	\$10,150.60	\$0.00	\$0.00	\$10,150.60	\$10,150.60	\$0.00
211001	Material de Oficina	\$13,200.00	-\$3,049.40	\$10,150.60	\$10,150.60	\$0.00	\$10,150.60	\$0.00	\$0.00	\$10,150.60	\$10,150.60	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	-\$2,658.44	\$2,341.56	\$2,341.56	\$0.00	\$2,341.56	\$0.00	\$0.00	\$2,341.56	\$2,341.56	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	-\$2,658.44	\$2,341.56	\$2,341.56	\$0.00	\$2,341.56	\$0.00	\$0.00	\$2,341.56	\$2,341.56	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$6,000.00	\$0.00	\$6,000.00	\$4,925.78	\$1,074.22	\$4,925.78	\$0.00	\$1,074.22	\$0.00	\$0.00	\$4,925.78
294000	Refacciones y accesorios menores de equipo de cómputo	\$6,000.00	\$0.00	\$6,000.00	\$4,925.78	\$1,074.22	\$4,925.78	\$0.00	\$1,074.22	\$0.00	\$0.00	\$4,925.78
294001	Refacciones y accesorios menores de equipo de cómputo	\$6,000.00	\$0.00	\$6,000.00	\$4,925.78	\$1,074.22	\$4,925.78	\$0.00	\$1,074.22	\$0.00	\$0.00	\$4,925.78
300000	SERVICIOS GENERALES	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
360000	Servicios de comunicación social y publicidad	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
Área de Servicio Social		\$34,200.00	-\$6,080.77	\$28,119.23	\$27,045.01	\$1,074.22	\$27,045.01	\$0.00	\$1,074.22	\$22,119.23	\$22,119.23	\$4,925.78



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SAC000 SECRETARÍA ACADÉMICA												
200000	MATERIALES Y SUMINISTROS	\$725,693.00	\$49,747.49	\$775,440.49	\$678,206.14	\$97,234.35	\$678,206.14	\$0.00	\$97,234.35	\$356,693.50	\$356,693.50	\$321,512.64
210000	Materiales de administración, emisión de documentos	\$412,693.00	\$13,115.83	\$425,808.83	\$422,930.37	\$2,878.46	\$422,930.37	\$0.00	\$2,878.46	\$289,397.24	\$289,397.24	\$133,533.13
211000	Materiales, útiles y equipos menores de oficina	\$197,000.00	\$9,484.66	\$206,484.66	\$206,484.66	\$0.00	\$206,484.66	\$0.00	\$0.00	\$206,484.66	\$206,484.66	\$0.00
211001	Material de Oficina	\$197,000.00	\$9,484.66	\$206,484.66	\$206,484.66	\$0.00	\$206,484.66	\$0.00	\$0.00	\$206,484.66	\$206,484.66	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$8,000.00	-\$7.60	\$7,992.40	\$7,992.40	\$0.00	\$7,992.40	\$0.00	\$0.00	\$7,992.40	\$7,992.40	\$0.00
212001	Materiales y Útiles de Impresión	\$8,000.00	-\$7.60	\$7,992.40	\$7,992.40	\$0.00	\$7,992.40	\$0.00	\$0.00	\$7,992.40	\$7,992.40	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$62,000.00	-\$2,726.31	\$59,273.69	\$58,555.10	\$718.59	\$58,555.10	\$0.00	\$718.59	\$58,555.10	\$58,555.10	\$0.00
214001	Material para Bienes Informáticos	\$62,000.00	-\$2,726.31	\$59,273.69	\$58,555.10	\$718.59	\$58,555.10	\$0.00	\$718.59	\$58,555.10	\$58,555.10	\$0.00
216000	Material de limpieza	\$12,000.00	-\$4,724.91	\$7,275.09	\$7,275.09	\$0.00	\$7,275.09	\$0.00	\$0.00	\$7,275.09	\$7,275.09	\$0.00
216001	Material de Limpieza	\$12,000.00	-\$4,724.91	\$7,275.09	\$7,275.09	\$0.00	\$7,275.09	\$0.00	\$0.00	\$7,275.09	\$7,275.09	\$0.00
217000	Materiales y útiles de enseñanza	\$133,693.00	\$11,089.99	\$144,782.99	\$142,623.12	\$2,159.87	\$142,623.12	\$0.00	\$2,159.87	\$9,089.99	\$9,089.99	\$133,533.13
217001	Material Didáctico	\$133,693.00	\$11,089.99	\$144,782.99	\$142,623.12	\$2,159.87	\$142,623.12	\$0.00	\$2,159.87	\$9,089.99	\$9,089.99	\$133,533.13
240000	Materiales y artículos de construcción y de reparación	\$60,000.00	\$36,631.66	\$96,631.66	\$67,125.84	\$29,505.82	\$67,125.84	\$0.00	\$29,505.82	\$9,566.63	\$9,566.63	\$57,559.21
246000	Material eléctrico y electrónico	\$50,000.00	\$37,065.03	\$87,065.03	\$57,559.21	\$29,505.82	\$57,559.21	\$0.00	\$29,505.82	\$0.00	\$0.00	\$57,559.21
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$19,592.93	\$407.07	\$19,592.93	\$0.00	\$407.07	\$0.00	\$0.00	\$19,592.93
246002	Material Electrónico	\$30,000.00	\$37,065.03	\$67,065.03	\$37,966.28	\$29,098.75	\$37,966.28	\$0.00	\$29,098.75	\$0.00	\$0.00	\$37,966.28
247000	Artículos metálicos para la construcción	\$10,000.00	-\$433.37	\$9,566.63	\$9,566.63	\$0.00	\$9,566.63	\$0.00	\$0.00	\$9,566.63	\$9,566.63	\$0.00
247001	Artículos metálicos para la construcción	\$10,000.00	-\$433.37	\$9,566.63	\$9,566.63	\$0.00	\$9,566.63	\$0.00	\$0.00	\$9,566.63	\$9,566.63	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$178,000.00	-\$11,170.50	\$166,829.50	\$112,896.11	\$53,933.39	\$112,896.11	\$0.00	\$53,933.39	\$51,987.63	\$51,987.63	\$60,908.48
251000	Productos químicos básicos	\$70,000.00	-\$10,433.45	\$59,566.55	\$42,724.68	\$16,841.87	\$42,724.68	\$0.00	\$16,841.87	\$42,724.68	\$42,724.68	\$0.00
251001	Sustancias Químicas	\$70,000.00	-\$10,433.45	\$59,566.55	\$42,724.68	\$16,841.87	\$42,724.68	\$0.00	\$16,841.87	\$42,724.68	\$42,724.68	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$2,781.22	\$10,781.22	\$10,563.43	\$217.79	\$10,563.43	\$0.00	\$217.79	\$2,781.22	\$2,781.22	\$7,782.21
254001	Materiales y Suministros Médicos	\$8,000.00	\$2,781.22	\$10,781.22	\$10,563.43	\$217.79	\$10,563.43	\$0.00	\$217.79	\$2,781.22	\$2,781.22	\$7,782.21
255000	Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$53,126.27	\$36,873.73	\$53,126.27	\$0.00	\$36,873.73	\$0.00	\$0.00	\$53,126.27
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$53,126.27	\$36,873.73	\$53,126.27	\$0.00	\$36,873.73	\$0.00	\$0.00	\$53,126.27
256000	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	-\$3,518.27	\$6,481.73	\$6,481.73	\$0.00	\$6,481.73	\$0.00	\$0.00	\$6,481.73	\$6,481.73	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	-\$3,518.27	\$6,481.73	\$6,481.73	\$0.00	\$6,481.73	\$0.00	\$0.00	\$6,481.73	\$6,481.73	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$75,000.00	\$11,170.50	\$86,170.50	\$75,253.82	\$10,916.68	\$75,253.82	\$0.00	\$10,916.68	\$5,742.00	\$5,742.00	\$69,511.82
291000	Herramientas menores	\$50,000.00	\$5,428.50	\$55,428.50	\$47,212.51	\$8,215.99	\$47,212.51	\$0.00	\$8,215.99	\$0.00	\$0.00	\$47,212.51



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
291001	Herramientas Menores	\$50,000.00	\$5,428.50	\$55,428.50	\$47,212.51	\$8,215.99	\$47,212.51	\$0.00	\$8,215.99	\$0.00	\$0.00	\$47,212.51
294000	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$5,742.00	\$30,742.00	\$28,041.31	\$2,700.69	\$28,041.31	\$0.00	\$2,700.69	\$5,742.00	\$5,742.00	\$22,299.31
294001	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$5,742.00	\$30,742.00	\$28,041.31	\$2,700.69	\$28,041.31	\$0.00	\$2,700.69	\$5,742.00	\$5,742.00	\$22,299.31
300000	SERVICIOS GENERALES	\$469,000.00	-\$86,393.39	\$382,606.61	\$353,747.41	\$28,859.20	\$353,747.41	\$0.00	\$28,859.20	\$349,827.39	\$324,887.39	\$28,860.02
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$5,000.00	\$9,913.36	\$14,913.36	\$14,913.36	\$0.00	\$14,913.36	\$0.00	\$0.00	\$14,913.36	\$14,913.36	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$9,913.36	\$14,913.36	\$14,913.36	\$0.00	\$14,913.36	\$0.00	\$0.00	\$14,913.36	\$14,913.36	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$9,913.36	\$14,913.36	\$14,913.36	\$0.00	\$14,913.36	\$0.00	\$0.00	\$14,913.36	\$14,913.36	\$0.00
360000	Servicios de comunicación social y publicidad	\$25,000.00	-\$21.72	\$24,978.28	\$24,978.28	\$0.00	\$24,978.28	\$0.00	\$0.00	\$24,978.28	\$24,978.28	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$21.72	\$24,978.28	\$24,978.28	\$0.00	\$24,978.28	\$0.00	\$0.00	\$24,978.28	\$24,978.28	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$21.72	\$24,978.28	\$24,978.28	\$0.00	\$24,978.28	\$0.00	\$0.00	\$24,978.28	\$24,978.28	\$0.00
370000	Servicios de traslado y viáticos	\$29,500.00	-\$14,426.41	\$15,073.59	\$6,329.00	\$8,744.59	\$6,329.00	\$0.00	\$8,744.59	\$6,329.00	\$6,329.00	\$0.00
372000	Pasajes terrestres	\$16,000.00	-\$11,736.00	\$4,264.00	\$264.00	\$4,000.00	\$264.00	\$0.00	\$4,000.00	\$264.00	\$264.00	\$0.00
372001	Pasajes terrestres	\$16,000.00	-\$11,736.00	\$4,264.00	\$264.00	\$4,000.00	\$264.00	\$0.00	\$4,000.00	\$264.00	\$264.00	\$0.00
375000	Viáticos en el país	\$13,500.00	-\$2,690.41	\$10,809.59	\$6,065.00	\$4,744.59	\$6,065.00	\$0.00	\$4,744.59	\$6,065.00	\$6,065.00	\$0.00
375001	Viáticos en el país	\$13,500.00	-\$2,690.41	\$10,809.59	\$6,065.00	\$4,744.59	\$6,065.00	\$0.00	\$4,744.59	\$6,065.00	\$6,065.00	\$0.00
380000	Servicios oficiales	\$356,500.00	-\$47,692.23	\$308,807.77	\$307,526.77	\$1,281.00	\$307,526.77	\$0.00	\$1,281.00	\$303,606.75	\$278,666.75	\$28,860.02
381000	Gastos de ceremonial	\$356,500.00	-\$47,692.23	\$308,807.77	\$307,526.77	\$1,281.00	\$307,526.77	\$0.00	\$1,281.00	\$303,606.75	\$278,666.75	\$28,860.02
381001	Gastos de Ceremonial	\$356,500.00	-\$47,692.23	\$308,807.77	\$307,526.77	\$1,281.00	\$307,526.77	\$0.00	\$1,281.00	\$303,606.75	\$278,666.75	\$28,860.02
390000	Otros servicios generales	\$53,000.00	-\$34,166.39	\$18,833.61	\$0.00	\$18,833.61	\$0.00	\$0.00	\$18,833.61	\$0.00	\$0.00	\$0.00
399000	Otros servicios generales	\$53,000.00	-\$34,166.39	\$18,833.61	\$0.00	\$18,833.61	\$0.00	\$0.00	\$18,833.61	\$0.00	\$0.00	\$0.00
399006	Otros Servicios Generales	\$53,000.00	-\$34,166.39	\$18,833.61	\$0.00	\$18,833.61	\$0.00	\$0.00	\$18,833.61	\$0.00	\$0.00	\$0.00
SECRETARÍA ACADÉMICA		\$1,194,693.00	-\$36,645.90	\$1,158,047.10	\$1,031,953.55	\$126,093.55	\$1,031,953.55	\$0.00	\$126,093.55	\$706,520.89	\$681,580.89	\$350,372.66
SAC017 Departamento de Actividades Culturales y Deportivas												
200000	MATERIALES Y SUMINISTROS	\$81,000.00	-\$2,116.10	\$78,883.90	\$65,827.69	\$13,056.21	\$65,827.69	\$0.00	\$13,056.21	\$35,620.11	\$35,620.11	\$30,207.58
210000	Materiales de administración, emisión de documentos	\$6,000.00	-\$2,116.10	\$3,883.90	\$3,883.90	\$0.00	\$3,883.90	\$0.00	\$0.00	\$3,883.90	\$3,883.90	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	-\$116.10	\$3,883.90	\$3,883.90	\$0.00	\$3,883.90	\$0.00	\$0.00	\$3,883.90	\$3,883.90	\$0.00
211001	Material de Oficina	\$4,000.00	-\$116.10	\$3,883.90	\$3,883.90	\$0.00	\$3,883.90	\$0.00	\$0.00	\$3,883.90	\$3,883.90	\$0.00
217000	Materiales y útiles de enseñanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$986.65	\$13.35	\$986.65	\$0.00	\$13.35	\$0.00	\$0.00	\$986.65



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Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$986.65	\$13.35	\$986.65	\$0.00	\$13.35	\$0.00	\$0.00	\$986.65
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$986.65	\$13.35	\$986.65	\$0.00	\$13.35	\$0.00	\$0.00	\$986.65
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$1,063.00	\$2,937.00	\$1,063.00	\$0.00	\$2,937.00	\$0.00	\$0.00	\$1,063.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$1,063.00	\$2,937.00	\$1,063.00	\$0.00	\$2,937.00	\$0.00	\$0.00	\$1,063.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$1,063.00	\$2,937.00	\$1,063.00	\$0.00	\$2,937.00	\$0.00	\$0.00	\$1,063.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$70,000.00	\$0.00	\$70,000.00	\$59,894.14	\$10,105.86	\$59,894.14	\$0.00	\$10,105.86	\$31,736.21	\$31,736.21	\$28,157.93
271000	Vestuario y uniformes	\$45,000.00	-\$27,910.94	\$17,089.06	\$6,983.20	\$10,105.86	\$6,983.20	\$0.00	\$10,105.86	\$6,983.20	\$6,983.20	\$0.00
271001	Vestuario, Uniformes	\$45,000.00	-\$27,910.94	\$17,089.06	\$6,983.20	\$10,105.86	\$6,983.20	\$0.00	\$10,105.86	\$6,983.20	\$6,983.20	\$0.00
273000	Artículos deportivos	\$25,000.00	\$27,910.94	\$52,910.94	\$52,910.94	\$0.00	\$52,910.94	\$0.00	\$0.00	\$24,753.01	\$24,753.01	\$28,157.93
273001	Artículos Deportivos	\$25,000.00	\$27,910.94	\$52,910.94	\$52,910.94	\$0.00	\$52,910.94	\$0.00	\$0.00	\$24,753.01	\$24,753.01	\$28,157.93
300000	SERVICIOS GENERALES	\$239,000.00	\$157,082.62	\$396,082.62	\$370,333.65	\$25,748.97	\$370,333.65	\$0.00	\$25,748.97	\$370,333.65	\$370,333.65	\$0.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$12,731.06	\$27,731.06	\$27,731.06	\$0.00	\$27,731.06	\$0.00	\$0.00	\$27,731.06	\$27,731.06	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$12,731.06	\$27,731.06	\$27,731.06	\$0.00	\$27,731.06	\$0.00	\$0.00	\$27,731.06	\$27,731.06	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$12,731.06	\$27,731.06	\$27,731.06	\$0.00	\$27,731.06	\$0.00	\$0.00	\$27,731.06	\$27,731.06	\$0.00
370000	Servicios de traslado y viáticos	\$64,000.00	-\$5,731.03	\$58,268.97	\$32,520.00	\$25,748.97	\$32,520.00	\$0.00	\$25,748.97	\$32,520.00	\$32,520.00	\$0.00
372000	Pasajes terrestres	\$54,000.00	-\$7,731.03	\$46,268.97	\$25,520.00	\$20,748.97	\$25,520.00	\$0.00	\$20,748.97	\$25,520.00	\$25,520.00	\$0.00
372001	Pasajes terrestres	\$54,000.00	-\$7,731.03	\$46,268.97	\$25,520.00	\$20,748.97	\$25,520.00	\$0.00	\$20,748.97	\$25,520.00	\$25,520.00	\$0.00
375000	Viáticos en el país	\$10,000.00	\$2,000.00	\$12,000.00	\$7,000.00	\$5,000.00	\$7,000.00	\$0.00	\$5,000.00	\$7,000.00	\$7,000.00	\$0.00
375001	Viáticos en el país	\$10,000.00	\$2,000.00	\$12,000.00	\$7,000.00	\$5,000.00	\$7,000.00	\$0.00	\$5,000.00	\$7,000.00	\$7,000.00	\$0.00
380000	Servicios oficiales	\$56,000.00	\$254,082.59	\$310,082.59	\$310,082.59	\$0.00	\$310,082.59	\$0.00	\$0.00	\$310,082.59	\$310,082.59	\$0.00
381000	Gastos de ceremonial	\$56,000.00	\$254,082.59	\$310,082.59	\$310,082.59	\$0.00	\$310,082.59	\$0.00	\$0.00	\$310,082.59	\$310,082.59	\$0.00
381001	Gastos de Ceremonial	\$56,000.00	\$254,082.59	\$310,082.59	\$310,082.59	\$0.00	\$310,082.59	\$0.00	\$0.00	\$310,082.59	\$310,082.59	\$0.00
390000	Otros servicios generales	\$104,000.00	-\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
399000	Otros servicios generales	\$104,000.00	-\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
399006	Otros Servicios Generales	\$104,000.00	-\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Actividades Cultural		\$320,000.00	\$154,966.52	\$474,966.52	\$436,161.34	\$38,805.18	\$436,161.34	\$0.00	\$38,805.18	\$405,953.76	\$405,953.76	\$30,207.58
SAC018 Área de Becas												
200000	MATERIALES Y SUMINISTROS	\$10,350.00	-\$1,246.18	\$9,103.82	\$7,329.16	\$1,774.66	\$7,329.16	\$0.00	\$1,774.66	\$7,329.16	\$7,329.16	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,350.00	-\$1,246.18	\$9,103.82	\$7,329.16	\$1,774.66	\$7,329.16	\$0.00	\$1,774.66	\$7,329.16	\$7,329.16	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,350.00	-\$1,246.18	\$4,103.82	\$4,103.82	\$0.00	\$4,103.82	\$0.00	\$0.00	\$4,103.82	\$4,103.82	\$0.00



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Usr: sergio
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
211001	Material de Oficina	\$5,350.00	-\$1,246.18	\$4,103.82	\$4,103.82	\$0.00	\$4,103.82	\$0.00	\$0.00	\$4,103.82	\$4,103.82	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$3,225.34	\$1,774.66	\$3,225.34	\$0.00	\$1,774.66	\$3,225.34	\$3,225.34	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$3,225.34	\$1,774.66	\$3,225.34	\$0.00	\$1,774.66	\$3,225.34	\$3,225.34	\$0.00
300000	SERVICIOS GENERALES	\$50,000.00	-\$19,341.69	\$30,658.31	\$28,258.00	\$2,400.31	\$28,258.00	\$0.00	\$2,400.31	\$28,258.00	\$28,258.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$0.00	\$18,258.00	\$0.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$0.00	\$18,258.00	\$0.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$0.00	\$18,258.00	\$0.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00
370000	Servicios de traslado y viáticos	\$30,000.00	-\$17,599.69	\$12,400.31	\$10,000.00	\$2,400.31	\$10,000.00	\$0.00	\$2,400.31	\$10,000.00	\$10,000.00	\$0.00
371000	Pasajes aéreos	\$30,000.00	-\$17,599.69	\$12,400.31	\$10,000.00	\$2,400.31	\$10,000.00	\$0.00	\$2,400.31	\$10,000.00	\$10,000.00	\$0.00
371001	Pasajes aéreos	\$30,000.00	-\$17,599.69	\$12,400.31	\$10,000.00	\$2,400.31	\$10,000.00	\$0.00	\$2,400.31	\$10,000.00	\$10,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50
440000	Ayudas sociales	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50
442000	Becas y otras ayudas para programas de capacitación	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50
442001	Becas	\$358,500.00	\$17,599.69	\$376,099.69	\$376,099.69	\$0.00	\$376,099.69	\$0.00	\$0.00	\$376,099.69	\$279,583.19	\$96,516.50
Área de Becas		\$418,850.00	-\$2,988.18	\$415,861.82	\$411,686.85	\$4,174.97	\$411,686.85	\$0.00	\$4,174.97	\$411,686.85	\$315,170.35	\$96,516.50
SAC019 Departamento de Servicios Escolares												
200000	MATERIALES Y SUMINISTROS	\$124,000.00	-\$7,927.19	\$116,072.81	\$89,067.90	\$27,004.91	\$89,067.90	\$0.00	\$27,004.91	\$89,067.90	\$89,067.90	\$0.00
210000	Materiales de administración, emisión de documentos	\$124,000.00	-\$7,927.19	\$116,072.81	\$89,067.90	\$27,004.91	\$89,067.90	\$0.00	\$27,004.91	\$89,067.90	\$89,067.90	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	-\$6,627.19	\$13,372.81	\$13,372.81	\$0.00	\$13,372.81	\$0.00	\$0.00	\$13,372.81	\$13,372.81	\$0.00
211001	Material de Oficina	\$20,000.00	-\$6,627.19	\$13,372.81	\$13,372.81	\$0.00	\$13,372.81	\$0.00	\$0.00	\$13,372.81	\$13,372.81	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$4,000.00	-\$1,300.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
212001	Materiales y Útiles de Impresión	\$4,000.00	-\$1,300.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$100,000.00	\$0.00	\$100,000.00	\$72,995.09	\$27,004.91	\$72,995.09	\$0.00	\$27,004.91	\$72,995.09	\$72,995.09	\$0.00
214001	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$72,995.09	\$27,004.91	\$72,995.09	\$0.00	\$27,004.91	\$72,995.09	\$72,995.09	\$0.00
300000	SERVICIOS GENERALES	\$1,704,000.00	-\$691,944.36	\$1,012,055.64	\$905,734.71	\$106,320.93	\$905,734.71	\$0.00	\$106,320.93	\$905,734.71	\$905,734.71	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$486,000.00	-\$49,808.29	\$436,191.71	\$436,191.71	\$0.00	\$436,191.71	\$0.00	\$0.00	\$436,191.71	\$436,191.71	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$426,000.00	-\$49,808.29	\$376,191.71	\$376,191.71	\$0.00	\$376,191.71	\$0.00	\$0.00	\$376,191.71	\$376,191.71	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$36,000.00	-\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
336002	Formas valoradas	\$390,000.00	-\$13,808.29	\$376,191.71	\$376,191.71	\$0.00	\$376,191.71	\$0.00	\$0.00	\$376,191.71	\$376,191.71	\$0.00
390000	Otros servicios generales	\$1,218,000.00	-\$642,136.07	\$575,863.93	\$469,543.00	\$106,320.93	\$469,543.00	\$0.00	\$106,320.93	\$469,543.00	\$469,543.00	\$0.00
392000	Impuestos y derechos	\$634,000.00	-\$297,058.00	\$336,942.00	\$246,588.00	\$90,354.00	\$246,588.00	\$0.00	\$90,354.00	\$246,588.00	\$246,588.00	\$0.00
392006	Pago de derechos	\$634,000.00	-\$297,058.00	\$336,942.00	\$246,588.00	\$90,354.00	\$246,588.00	\$0.00	\$90,354.00	\$246,588.00	\$246,588.00	\$0.00
399000	Otros servicios generales	\$584,000.00	-\$345,078.07	\$238,921.93	\$222,955.00	\$15,966.93	\$222,955.00	\$0.00	\$15,966.93	\$222,955.00	\$222,955.00	\$0.00
399006	Otros Servicios Generales	\$584,000.00	-\$345,078.07	\$238,921.93	\$222,955.00	\$15,966.93	\$222,955.00	\$0.00	\$15,966.93	\$222,955.00	\$222,955.00	\$0.00
Departamento de Servicios Escolares		\$1,828,000.00	-\$699,871.55	\$1,128,128.45	\$994,802.61	\$133,325.84	\$994,802.61	\$0.00	\$133,325.84	\$994,802.61	\$994,802.61	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA												
200000	MATERIALES Y SUMINISTROS	\$592,000.00	\$956,097.56	\$1,548,097.56	\$1,522,584.41	\$25,513.15	\$1,522,584.41	\$0.00	\$25,513.15	\$479,110.34	\$479,110.34	\$1,043,474.07
210000	Materiales de administración, emisión de documentos	\$158,000.00	\$64,474.95	\$222,474.95	\$222,474.93	\$0.02	\$222,474.93	\$0.00	\$0.02	\$180,915.33	\$180,915.33	\$41,559.60
211000	Materiales, útiles y equipos menores de oficina	\$73,000.00	\$45,413.22	\$118,413.22	\$118,413.20	\$0.02	\$118,413.20	\$0.00	\$0.02	\$76,853.60	\$76,853.60	\$41,559.60
211001	Material de Oficina	\$49,000.00	\$45,707.93	\$94,707.93	\$94,707.91	\$0.02	\$94,707.91	\$0.00	\$0.02	\$53,148.31	\$53,148.31	\$41,559.60
211002	Gastos de Oficina	\$24,000.00	-\$294.71	\$23,705.29	\$23,705.29	\$0.00	\$23,705.29	\$0.00	\$0.00	\$23,705.29	\$23,705.29	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$20,000.00	-\$2,044.36	\$17,955.64	\$17,955.64	\$0.00	\$17,955.64	\$0.00	\$0.00	\$17,955.64	\$17,955.64	\$0.00
212001	Materiales y Útiles de Impresión	\$20,000.00	-\$2,044.36	\$17,955.64	\$17,955.64	\$0.00	\$17,955.64	\$0.00	\$0.00	\$17,955.64	\$17,955.64	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$65,000.00	\$21,106.09	\$86,106.09	\$86,106.09	\$0.00	\$86,106.09	\$0.00	\$0.00	\$86,106.09	\$86,106.09	\$0.00
214001	Material para Bienes Informáticos	\$65,000.00	\$21,106.09	\$86,106.09	\$86,106.09	\$0.00	\$86,106.09	\$0.00	\$0.00	\$86,106.09	\$86,106.09	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$190,000.00	\$266,000.00	\$456,000.00	\$430,497.47	\$25,502.53	\$430,497.47	\$0.00	\$25,502.53	\$0.00	\$0.00	\$430,497.47
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$140,000.00	\$250,000.00	\$224,513.85	\$25,486.15	\$224,513.85	\$0.00	\$25,486.15	\$0.00	\$0.00	\$224,513.85
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$140,000.00	\$250,000.00	\$224,513.85	\$25,486.15	\$224,513.85	\$0.00	\$25,486.15	\$0.00	\$0.00	\$224,513.85
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$126,000.00	\$206,000.00	\$205,983.62	\$16.38	\$205,983.62	\$0.00	\$16.38	\$0.00	\$0.00	\$205,983.62
254001	Materiales y Suministros Médicos	\$80,000.00	\$126,000.00	\$206,000.00	\$205,983.62	\$16.38	\$205,983.62	\$0.00	\$16.38	\$0.00	\$0.00	\$205,983.62
260000	Combustibles, lubricantes y aditivos	\$214,000.00	\$225,800.00	\$439,800.00	\$439,800.00	\$0.00	\$439,800.00	\$0.00	\$0.00	\$289,000.00	\$289,000.00	\$150,800.00
261000	Combustibles, lubricantes y aditivos	\$214,000.00	\$225,800.00	\$439,800.00	\$439,800.00	\$0.00	\$439,800.00	\$0.00	\$0.00	\$289,000.00	\$289,000.00	\$150,800.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$214,000.00	\$225,800.00	\$439,800.00	\$439,800.00	\$0.00	\$439,800.00	\$0.00	\$0.00	\$289,000.00	\$289,000.00	\$150,800.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$30,000.00	\$399,822.61	\$429,822.61	\$429,812.01	\$10.60	\$429,812.01	\$0.00	\$10.60	\$9,195.01	\$9,195.01	\$420,617.00
271000	Vestuario y uniformes	\$0.00	\$420,627.60	\$420,627.60	\$420,617.00	\$10.60	\$420,617.00	\$0.00	\$10.60	\$0.00	\$0.00	\$420,617.00
271001	Vestuario, Uniformes	\$0.00	\$420,627.60	\$420,627.60	\$420,617.00	\$10.60	\$420,617.00	\$0.00	\$10.60	\$0.00	\$0.00	\$420,617.00
272000	Prendas de seguridad y protección personal	\$30,000.00	-\$20,804.99	\$9,195.01	\$9,195.01	\$0.00	\$9,195.01	\$0.00	\$0.00	\$9,195.01	\$9,195.01	\$0.00
272001	Prendas de Protección	\$30,000.00	-\$20,804.99	\$9,195.01	\$9,195.01	\$0.00	\$9,195.01	\$0.00	\$0.00	\$9,195.01	\$9,195.01	\$0.00



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



Usr: sergio
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
300000	SERVICIOS GENERALES	\$6,059,072.00	\$1,288,569.87	\$7,347,641.87	\$7,326,326.83	\$21,315.04	\$7,326,326.83	\$0.00	\$21,315.04	\$6,763,869.21	\$6,688,324.21	\$638,002.62
310000	Servicios básicos	\$2,628,000.00	\$385,414.32	\$3,013,414.32	\$3,001,706.14	\$11,708.18	\$3,001,706.14	\$0.00	\$11,708.18	\$2,980,069.14	\$2,980,069.14	\$21,637.00
311000	Energía eléctrica	\$1,680,000.00	\$292,874.18	\$1,972,874.18	\$1,961,166.00	\$11,708.18	\$1,961,166.00	\$0.00	\$11,708.18	\$1,940,539.00	\$1,940,539.00	\$20,627.00
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$292,874.18	\$1,972,874.18	\$1,961,166.00	\$11,708.18	\$1,961,166.00	\$0.00	\$11,708.18	\$1,940,539.00	\$1,940,539.00	\$20,627.00
313000	Agua	\$84,000.00	\$35,797.15	\$119,797.15	\$119,797.15	\$0.00	\$119,797.15	\$0.00	\$0.00	\$119,186.15	\$119,186.15	\$611.00
313001	Servicio de Agua	\$84,000.00	\$35,797.15	\$119,797.15	\$119,797.15	\$0.00	\$119,797.15	\$0.00	\$0.00	\$119,186.15	\$119,186.15	\$611.00
314000	Telefonía tradicional	\$780,000.00	-\$40,413.00	\$739,587.00	\$739,587.00	\$0.00	\$739,587.00	\$0.00	\$0.00	\$739,188.00	\$739,188.00	\$399.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$40,413.00	\$739,587.00	\$739,587.00	\$0.00	\$739,587.00	\$0.00	\$0.00	\$739,188.00	\$739,188.00	\$399.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$74,000.00	\$104,279.44	\$178,279.44	\$178,279.44	\$0.00	\$178,279.44	\$0.00	\$0.00	\$178,279.44	\$178,279.44	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digital	\$74,000.00	\$104,279.44	\$178,279.44	\$178,279.44	\$0.00	\$178,279.44	\$0.00	\$0.00	\$178,279.44	\$178,279.44	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$7,123.45	\$2,876.55	\$2,876.55	\$0.00	\$2,876.55	\$0.00	\$0.00	\$2,876.55	\$2,876.55	\$0.00
318001	Servicio Postal	\$10,000.00	-\$7,123.45	\$2,876.55	\$2,876.55	\$0.00	\$2,876.55	\$0.00	\$0.00	\$2,876.55	\$2,876.55	\$0.00
320000	Servicios de arrendamiento	\$60,000.00	\$544,520.08	\$604,520.08	\$595,340.62	\$9,179.46	\$595,340.62	\$0.00	\$9,179.46	\$54,520.00	\$54,520.00	\$540,820.62
323000	Arrendamiento de mobiliario y equipo de administración, e	\$60,000.00	-\$5,480.00	\$54,520.00	\$54,520.00	\$0.00	\$54,520.00	\$0.00	\$0.00	\$54,520.00	\$54,520.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	-\$5,480.00	\$54,520.00	\$54,520.00	\$0.00	\$54,520.00	\$0.00	\$0.00	\$54,520.00	\$54,520.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$550,000.08	\$550,000.08	\$540,820.62	\$9,179.46	\$540,820.62	\$0.00	\$9,179.46	\$0.00	\$0.00	\$540,820.62
327001	Arrendamiento de activos intangibles	\$0.00	\$550,000.08	\$550,000.08	\$540,820.62	\$9,179.46	\$540,820.62	\$0.00	\$9,179.46	\$0.00	\$0.00	\$540,820.62
330000	Servicios profesionales, científicos, técnicos y otros s	\$2,164,880.00	\$21,904.81	\$2,186,784.81	\$2,186,784.81	\$0.00	\$2,186,784.81	\$0.00	\$0.00	\$2,186,784.81	\$2,111,984.81	\$74,800.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$110,000.00	\$43,080.00	\$153,080.00	\$153,080.00	\$0.00	\$153,080.00	\$0.00	\$0.00	\$153,080.00	\$78,280.00	\$74,800.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$110,000.00	\$43,080.00	\$153,080.00	\$153,080.00	\$0.00	\$153,080.00	\$0.00	\$0.00	\$153,080.00	\$78,280.00	\$74,800.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$120,000.00	-\$16,871.12	\$103,128.88	\$103,128.88	\$0.00	\$103,128.88	\$0.00	\$0.00	\$103,128.88	\$103,128.88	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$120,000.00	-\$16,871.12	\$103,128.88	\$103,128.88	\$0.00	\$103,128.88	\$0.00	\$0.00	\$103,128.88	\$103,128.88	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$4,304.07	\$1,930,575.93	\$1,930,575.93	\$0.00	\$1,930,575.93	\$0.00	\$0.00	\$1,930,575.93	\$1,930,575.93	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$4,304.07	\$1,930,575.93	\$1,930,575.93	\$0.00	\$1,930,575.93	\$0.00	\$0.00	\$1,930,575.93	\$1,930,575.93	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$631,000.00	\$137,224.69	\$768,224.69	\$768,224.69	\$0.00	\$768,224.69	\$0.00	\$0.00	\$768,224.69	\$768,224.69	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$146,522.70	\$277,522.70	\$277,522.70	\$0.00	\$277,522.70	\$0.00	\$0.00	\$277,522.70	\$277,522.70	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$146,522.70	\$277,522.70	\$277,522.70	\$0.00	\$277,522.70	\$0.00	\$0.00	\$277,522.70	\$277,522.70	\$0.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$0.00	\$490,701.99	\$490,701.99	\$0.00
345001	Seguros	\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$0.00	\$490,701.99	\$490,701.99	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$0.00	\$427.40	\$427.40	\$0.00	\$427.40	\$0.00	\$0.00	\$427.40	\$0.00	\$0.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$427.40	\$427.40	\$0.00	\$427.40	\$0.00	\$0.00	\$427.40	\$0.00	\$0.00	\$0.00



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Fecha y hora de Impresión | 20/ene./2025
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$427.40	\$427.40	\$0.00	\$427.40	\$0.00	\$0.00	\$427.40	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$96,000.00	\$41,308.06	\$137,308.06	\$137,308.06	\$0.00	\$137,308.06	\$0.00	\$0.00	\$137,308.06	\$136,563.06	\$745.00
371000	Pasajes aéreos	\$0.00	\$7,741.98	\$7,741.98	\$7,741.98	\$0.00	\$7,741.98	\$0.00	\$0.00	\$7,741.98	\$7,741.98	\$0.00
371001	Pasajes aéreos	\$0.00	\$7,741.98	\$7,741.98	\$7,741.98	\$0.00	\$7,741.98	\$0.00	\$0.00	\$7,741.98	\$7,741.98	\$0.00
372000	Pasajes terrestres	\$36,000.00	\$25,964.00	\$61,964.00	\$61,964.00	\$0.00	\$61,964.00	\$0.00	\$0.00	\$61,964.00	\$61,219.00	\$745.00
372001	Pasajes terrestres	\$36,000.00	\$25,964.00	\$61,964.00	\$61,964.00	\$0.00	\$61,964.00	\$0.00	\$0.00	\$61,964.00	\$61,219.00	\$745.00
375000	Viáticos en el país	\$60,000.00	\$7,602.08	\$67,602.08	\$67,602.08	\$0.00	\$67,602.08	\$0.00	\$0.00	\$67,602.08	\$67,602.08	\$0.00
375001	Viáticos en el país	\$60,000.00	\$7,602.08	\$67,602.08	\$67,602.08	\$0.00	\$67,602.08	\$0.00	\$0.00	\$67,602.08	\$67,602.08	\$0.00
380000	Servicios oficiales	\$411,192.00	\$71,551.03	\$482,743.03	\$482,743.03	\$0.00	\$482,743.03	\$0.00	\$0.00	\$482,743.03	\$482,743.03	\$0.00
381000	Gastos de ceremonial	\$331,192.00	\$45,821.57	\$377,013.57	\$377,013.57	\$0.00	\$377,013.57	\$0.00	\$0.00	\$377,013.57	\$377,013.57	\$0.00
381001	Gastos de Ceremonial	\$331,192.00	\$45,821.57	\$377,013.57	\$377,013.57	\$0.00	\$377,013.57	\$0.00	\$0.00	\$377,013.57	\$377,013.57	\$0.00
382000	Gastos de orden social y cultural	\$80,000.00	\$25,729.46	\$105,729.46	\$105,729.46	\$0.00	\$105,729.46	\$0.00	\$0.00	\$105,729.46	\$105,729.46	\$0.00
382001	Gastos de orden social	\$80,000.00	\$25,729.46	\$105,729.46	\$105,729.46	\$0.00	\$105,729.46	\$0.00	\$0.00	\$105,729.46	\$105,729.46	\$0.00
390000	Otros servicios generales	\$68,000.00	\$86,219.48	\$154,219.48	\$154,219.48	\$0.00	\$154,219.48	\$0.00	\$0.00	\$154,219.48	\$154,219.48	\$0.00
392000	Impuestos y derechos	\$68,000.00	\$86,219.48	\$154,219.48	\$154,219.48	\$0.00	\$154,219.48	\$0.00	\$0.00	\$154,219.48	\$154,219.48	\$0.00
392006	Pago de derechos	\$68,000.00	\$86,219.48	\$154,219.48	\$154,219.48	\$0.00	\$154,219.48	\$0.00	\$0.00	\$154,219.48	\$154,219.48	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$174.84	\$3,392,826.00	\$3,392,826.00	\$0.00
410000	Transferencias internas y asignaciones al sector públic	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$174.84	\$3,392,826.00	\$3,392,826.00	\$0.00
415000	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$174.84	\$3,392,826.00	\$3,392,826.00	\$0.00
415001	Transferencias internas otorgadas a entidades paraestata	\$0.00	\$3,393,000.84	\$3,393,000.84	\$3,392,826.00	\$174.84	\$3,392,826.00	\$0.00	\$174.84	\$3,392,826.00	\$3,392,826.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$159.73	\$0.00	\$0.00	\$4,369,089.87
510000	Mobiliario y equipo de administración	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$159.73	\$0.00	\$0.00	\$4,369,089.87
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$159.73	\$0.00	\$0.00	\$4,369,089.87
515001	Bienes informáticos	\$0.00	\$4,369,249.60	\$4,369,249.60	\$4,369,089.87	\$159.73	\$4,369,089.87	\$0.00	\$159.73	\$0.00	\$0.00	\$4,369,089.87
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$4,075,149.00	-\$2,797,878.32	\$1,277,270.68	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones es	\$4,075,149.00	-\$2,797,878.32	\$1,277,270.68	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$4,075,149.00	-\$2,797,878.32	\$1,277,270.68	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	-\$2,797,878.32	\$1,277,270.68	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$1,277,270.68	\$0.00	\$0.00	\$0.00
SECRETARÍA ADMINISTRATIVA		\$10,726,221.00	\$7,209,039.55	\$17,935,260.55	\$16,610,827.11	\$1,324,433.44	\$16,610,827.11	\$0.00	\$1,324,433.44	\$10,635,805.55	\$10,560,260.55	\$6,050,566.56

SAD002 Subdirección de Recursos Humanos



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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



Usr: sergio
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
100000	SERVICIOS PERSONALES	\$93,541,953.00	\$32,046,379....	\$125,588,332.33	\$123,642,560.56	\$1,945,771.77	\$123,642,560.56	\$0.00	\$1,945,771.77	\$123,642,560.56	\$123,642,560.56	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$67,608,840.00	\$17,862,185....	\$85,471,025.12	\$85,471,025.12	\$0.00	\$85,471,025.12	\$0.00	\$0.00	\$85,471,025.12	\$85,471,025.12	\$0.00
113000	Sueldos base al personal permanente	\$67,608,840.00	\$17,862,185....	\$85,471,025.12	\$85,471,025.12	\$0.00	\$85,471,025.12	\$0.00	\$0.00	\$85,471,025.12	\$85,471,025.12	\$0.00
113001	Sueldos	\$67,608,840.00	\$17,862,185....	\$85,471,025.12	\$85,471,025.12	\$0.00	\$85,471,025.12	\$0.00	\$0.00	\$85,471,025.12	\$85,471,025.12	\$0.00
130000	Remuneraciones adicionales y especiales	\$15,603,054.00	\$5,828,926.08	\$21,431,980.08	\$20,477,677.86	\$954,302.22	\$20,477,677.86	\$0.00	\$954,302.22	\$20,477,677.86	\$20,477,677.86	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$15,603,054.00	\$5,828,926.08	\$21,431,980.08	\$20,477,677.86	\$954,302.22	\$20,477,677.86	\$0.00	\$954,302.22	\$20,477,677.86	\$20,477,677.86	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	\$719,580.26	\$7,268,298.26	\$6,313,996.04	\$954,302.22	\$6,313,996.04	\$0.00	\$954,302.22	\$6,313,996.04	\$6,313,996.04	\$0.00
132002	Gratificación Anual	\$9,054,336.00	\$5,109,345.82	\$14,163,681.82	\$14,163,681.82	\$0.00	\$14,163,681.82	\$0.00	\$0.00	\$14,163,681.82	\$14,163,681.82	\$0.00
140000	Seguridad Social	\$10,330,059.00	\$8,355,268.13	\$18,685,327.13	\$17,693,857.58	\$991,469.55	\$17,693,857.58	\$0.00	\$991,469.55	\$17,693,857.58	\$17,693,857.58	\$0.00
141000	Aportaciones de seguridad social	\$6,394,741.00	\$5,127,161.36	\$11,521,902.36	\$10,880,347.79	\$641,554.57	\$10,880,347.79	\$0.00	\$641,554.57	\$10,880,347.79	\$10,880,347.79	\$0.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$4,080,067.58	\$8,962,405.58	\$8,320,851.01	\$641,554.57	\$8,320,851.01	\$0.00	\$641,554.57	\$8,320,851.01	\$8,320,851.01	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,512,403.00	\$1,047,093.78	\$2,559,496.78	\$2,559,496.78	\$0.00	\$2,559,496.78	\$0.00	\$0.00	\$2,559,496.78	\$2,559,496.78	\$0.00
142000	Aportaciones a fondos de vivienda	\$2,381,736.00	\$1,998,882.60	\$4,380,618.60	\$4,030,703.62	\$349,914.98	\$4,030,703.62	\$0.00	\$349,914.98	\$4,030,703.62	\$4,030,703.62	\$0.00
142001	Aportaciones a FOVISSSTE	\$2,381,736.00	\$1,998,882.60	\$4,380,618.60	\$4,030,703.62	\$349,914.98	\$4,030,703.62	\$0.00	\$349,914.98	\$4,030,703.62	\$4,030,703.62	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,553,582.00	\$1,229,224.17	\$2,782,806.17	\$2,782,806.17	\$0.00	\$2,782,806.17	\$0.00	\$0.00	\$2,782,806.17	\$2,782,806.17	\$0.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$1,229,224.17	\$2,782,806.17	\$2,782,806.17	\$0.00	\$2,782,806.17	\$0.00	\$0.00	\$2,782,806.17	\$2,782,806.17	\$0.00
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$1,416.21	\$13,416.21	\$12,661.41	\$754.80	\$12,661.41	\$0.00	\$754.80	\$12,661.41	\$12,661.41	\$0.00
210000	Materiales de administración, emisión de documentos	\$12,000.00	\$1,416.21	\$13,416.21	\$12,661.41	\$754.80	\$12,661.41	\$0.00	\$754.80	\$12,661.41	\$12,661.41	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$1,416.21	\$8,916.21	\$8,916.21	\$0.00	\$8,916.21	\$0.00	\$0.00	\$8,916.21	\$8,916.21	\$0.00
211001	Material de Oficina	\$4,500.00	-\$270.37	\$4,229.63	\$4,229.63	\$0.00	\$4,229.63	\$0.00	\$0.00	\$4,229.63	\$4,229.63	\$0.00
211002	Gastos de Oficina	\$3,000.00	\$1,686.58	\$4,686.58	\$4,686.58	\$0.00	\$4,686.58	\$0.00	\$0.00	\$4,686.58	\$4,686.58	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,500.00	\$0.00	\$4,500.00	\$3,745.20	\$754.80	\$3,745.20	\$0.00	\$754.80	\$3,745.20	\$3,745.20	\$0.00
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$3,745.20	\$754.80	\$3,745.20	\$0.00	\$754.80	\$3,745.20	\$3,745.20	\$0.00
300000	SERVICIOS GENERALES	\$5,135,399.00	\$2,199,585.26	\$7,334,984.26	\$7,321,773.76	\$13,210.50	\$7,321,773.76	\$0.00	\$13,210.50	\$7,321,773.76	\$7,321,773.76	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros si	\$150,000.00	\$9,070.00	\$159,070.00	\$145,859.50	\$13,210.50	\$145,859.50	\$0.00	\$13,210.50	\$145,859.50	\$145,859.50	\$0.00
334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$145,859.50	\$13,210.50	\$145,859.50	\$0.00	\$13,210.50	\$145,859.50	\$145,859.50	\$0.00
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$145,859.50	\$13,210.50	\$145,859.50	\$0.00	\$13,210.50	\$145,859.50	\$145,859.50	\$0.00
390000	Otros servicios generales	\$4,985,399.00	\$2,190,515.26	\$7,175,914.26	\$7,175,914.26	\$0.00	\$7,175,914.26	\$0.00	\$0.00	\$7,175,914.26	\$7,175,914.26	\$0.00
392000	Impuestos y derechos	\$1,913,728.00	\$1,966,042.90	\$3,879,770.90	\$3,879,770.90	\$0.00	\$3,879,770.90	\$0.00	\$0.00	\$3,879,770.90	\$3,879,770.90	\$0.00
392001	Pago de ISR	\$1,913,728.00	\$1,966,042.90	\$3,879,770.90	\$3,879,770.90	\$0.00	\$3,879,770.90	\$0.00	\$0.00	\$3,879,770.90	\$3,879,770.90	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$3,071,671.00	\$224,472.36	\$3,296,143.36	\$3,296,143.36	\$0.00	\$3,296,143.36	\$0.00	\$0.00	\$3,296,143.36	\$3,296,143.36	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



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Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$3,071,671.00	\$224,472.36	\$3,296,143.36	\$3,296,143.36	\$0.00	\$3,296,143.36	\$0.00	\$0.00	\$3,296,143.36	\$3,296,143.36	\$0.00
Subdirección de Recursos Humanos		\$98,689,352.00	\$34,247,380.80	\$132,936,732.80	\$130,976,995.73	\$1,959,737.07	\$130,976,995.73	\$0.00	\$1,959,737.07	\$130,976,995.73	\$130,976,995.73	\$0.00
SAD007 Departamento de Seguimiento de Obra												
300000	SERVICIOS GENERALES	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros si	\$9,000.00	-\$9,000.00	\$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 actividades	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades relacior	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento de Obra		\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAD010 Departamento de Soporte Técnico												
200000	MATERIALES Y SUMINISTROS	\$723,200.00	\$532,654.18	\$1,255,854.18	\$1,252,501.93	\$3,352.25	\$1,252,501.93	\$0.00	\$3,352.25	\$753,257.08	\$753,257.08	\$499,244.85
210000	Materiales de administración, emisión de documentos	\$360,000.00	\$32,990.35	\$392,990.35	\$392,990.35	\$0.00	\$392,990.35	\$0.00	\$0.00	\$392,990.35	\$392,990.35	\$0.00
216000	Material de limpieza	\$360,000.00	\$32,990.35	\$392,990.35	\$392,990.35	\$0.00	\$392,990.35	\$0.00	\$0.00	\$392,990.35	\$392,990.35	\$0.00
216001	Material de Limpieza	\$360,000.00	\$32,990.35	\$392,990.35	\$392,990.35	\$0.00	\$392,990.35	\$0.00	\$0.00	\$392,990.35	\$392,990.35	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$128,200.00	\$158,295.75	\$286,495.75	\$286,480.10	\$15.65	\$286,480.10	\$0.00	\$15.65	\$146,497.95	\$146,497.95	\$139,982.15
241000	Productos minerales no metálicos	\$2,000.00	-\$73.24	\$1,926.76	\$1,926.76	\$0.00	\$1,926.76	\$0.00	\$0.00	\$1,926.76	\$1,926.76	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	-\$73.24	\$1,926.76	\$1,926.76	\$0.00	\$1,926.76	\$0.00	\$0.00	\$1,926.76	\$1,926.76	\$0.00
242000	Cemento y productos de concreto	\$3,200.00	-\$1,620.78	\$1,579.22	\$1,579.22	\$0.00	\$1,579.22	\$0.00	\$0.00	\$1,579.22	\$1,579.22	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	-\$1,620.78	\$1,579.22	\$1,579.22	\$0.00	\$1,579.22	\$0.00	\$0.00	\$1,579.22	\$1,579.22	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$2,500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$0.00	\$499.96	\$499.96	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$2,500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$0.00	\$499.96	\$499.96	\$0.00
244000	Madera y productos de madera	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$0.00	\$498.80	\$498.80	\$0.00
244001	Madera y productos de madera	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$0.00	\$498.80	\$498.80	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$40,000.00	\$118,832.06	\$158,832.06	\$158,816.41	\$15.65	\$158,816.41	\$0.00	\$15.65	\$18,834.26	\$18,834.26	\$139,982.15
246001	Material Eléctrico	\$40,000.00	\$18,834.26	\$58,834.26	\$58,819.77	\$14.49	\$58,819.77	\$0.00	\$14.49	\$18,834.26	\$18,834.26	\$39,985.51
246002	Material Electrónico	\$0.00	\$99,997.80	\$99,997.80	\$99,996.64	\$1.16	\$99,996.64	\$0.00	\$1.16	\$0.00	\$0.00	\$99,996.64
247000	Artículos metálicos para la construcción	\$28,000.00	\$25,102.91	\$53,102.91	\$53,102.91	\$0.00	\$53,102.91	\$0.00	\$0.00	\$53,102.91	\$53,102.91	\$0.00
247001	Artículos metálicos para la construcción	\$28,000.00	\$25,102.91	\$53,102.91	\$53,102.91	\$0.00	\$53,102.91	\$0.00	\$0.00	\$53,102.91	\$53,102.91	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$20,056.04	\$70,056.04	\$70,056.04	\$0.00	\$70,056.04	\$0.00	\$0.00	\$70,056.04	\$70,056.04	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$20,056.04	\$70,056.04	\$70,056.04	\$0.00	\$70,056.04	\$0.00	\$0.00	\$70,056.04	\$70,056.04	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$113,000.00	\$126,608.76	\$239,608.76	\$239,608.76	\$0.00	\$239,608.76	\$0.00	\$0.00	\$69,608.76	\$69,608.76	\$170,000.00
251000	Productos químicos básicos	\$87,000.00	-\$61,110.48	\$25,889.52	\$25,889.52	\$0.00	\$25,889.52	\$0.00	\$0.00	\$25,889.52	\$25,889.52	\$0.00
251001	Sustancias Químicas	\$87,000.00	-\$61,110.48	\$25,889.52	\$25,889.52	\$0.00	\$25,889.52	\$0.00	\$0.00	\$25,889.52	\$25,889.52	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$19,220.44	\$43,220.44	\$43,220.44	\$0.00	\$43,220.44	\$0.00	\$0.00	\$43,220.44	\$43,220.44	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$19,220.44	\$43,220.44	\$43,220.44	\$0.00	\$43,220.44	\$0.00	\$0.00	\$43,220.44	\$43,220.44	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$0.00	\$498.80	\$498.80	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$0.00	\$498.80	\$498.80	\$0.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$9,634.09	\$16,365.91	\$16,365.91	\$0.00	\$16,365.91	\$0.00	\$0.00	\$16,365.91	\$16,365.91	\$0.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$9,634.09	\$16,365.91	\$16,365.91	\$0.00	\$16,365.91	\$0.00	\$0.00	\$16,365.91	\$16,365.91	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$26,000.00	-\$9,634.09	\$16,365.91	\$16,365.91	\$0.00	\$16,365.91	\$0.00	\$0.00	\$16,365.91	\$16,365.91	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$9,000.00	\$6,795.03	\$15,795.03	\$15,795.03	\$0.00	\$15,795.03	\$0.00	\$0.00	\$15,795.03	\$15,795.03	\$0.00
272000	Prendas de seguridad y protección personal	\$9,000.00	\$6,795.03	\$15,795.03	\$15,795.03	\$0.00	\$15,795.03	\$0.00	\$0.00	\$15,795.03	\$15,795.03	\$0.00
272001	Prendas de Protección	\$9,000.00	\$6,795.03	\$15,795.03	\$15,795.03	\$0.00	\$15,795.03	\$0.00	\$0.00	\$15,795.03	\$15,795.03	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$87,000.00	\$217,598.38	\$304,598.38	\$301,261.78	\$3,336.60	\$301,261.78	\$0.00	\$3,336.60	\$111,999.08	\$111,999.08	\$189,262.70
291000	Herramientas menores	\$11,000.00	\$81,600.00	\$92,600.00	\$89,263.68	\$3,336.32	\$89,263.68	\$0.00	\$3,336.32	\$0.00	\$0.00	\$89,263.68
291001	Herramientas Menores	\$11,000.00	\$81,600.00	\$92,600.00	\$89,263.68	\$3,336.32	\$89,263.68	\$0.00	\$3,336.32	\$0.00	\$0.00	\$89,263.68
292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$4,043.56	\$7,956.44	\$7,956.44	\$0.00	\$7,956.44	\$0.00	\$0.00	\$7,956.44	\$7,956.44	\$0.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$4,043.56	\$7,956.44	\$7,956.44	\$0.00	\$7,956.44	\$0.00	\$0.00	\$7,956.44	\$7,956.44	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$9,000.00	\$5,478.32	\$14,478.32	\$14,478.32	\$0.00	\$14,478.32	\$0.00	\$0.00	\$14,478.32	\$14,478.32	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$9,000.00	\$5,478.32	\$14,478.32	\$14,478.32	\$0.00	\$14,478.32	\$0.00	\$0.00	\$14,478.32	\$14,478.32	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$99,999.30	\$99,999.30	\$99,999.02	\$0.28	\$99,999.02	\$0.00	\$0.28	\$0.00	\$0.00	\$99,999.02
294001	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$99,999.30	\$99,999.30	\$99,999.02	\$0.28	\$99,999.02	\$0.00	\$0.28	\$0.00	\$0.00	\$99,999.02
295000	Refacciones y accesorios menores de equipo e instrumer	\$37,000.00	-\$22,546.40	\$14,453.60	\$14,453.60	\$0.00	\$14,453.60	\$0.00	\$0.00	\$14,453.60	\$14,453.60	\$0.00
295001	Refacciones y accesorios menores de equipo e instrumer	\$37,000.00	-\$22,546.40	\$14,453.60	\$14,453.60	\$0.00	\$14,453.60	\$0.00	\$0.00	\$14,453.60	\$14,453.60	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$9,000.00	\$59,574.12	\$68,574.12	\$68,574.12	\$0.00	\$68,574.12	\$0.00	\$0.00	\$68,574.12	\$68,574.12	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
296001	Refacciones	\$9,000.00	\$59,574.12	\$68,574.12	\$68,574.12	\$0.00	\$68,574.12	\$0.00	\$0.00	\$68,574.12	\$68,574.12	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$9,000.00	-\$2,463.40	\$6,536.60	\$6,536.60	\$0.00	\$6,536.60	\$0.00	\$0.00	\$6,536.60	\$6,536.60	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$9,000.00	-\$2,463.40	\$6,536.60	\$6,536.60	\$0.00	\$6,536.60	\$0.00	\$0.00	\$6,536.60	\$6,536.60	\$0.00
300000	SERVICIOS GENERALES	\$1,476,388.00	\$301,441.79	\$1,777,829.79	\$1,775,563.27	\$2,266.52	\$1,775,563.27	\$0.00	\$2,266.52	\$495,025.51	\$495,025.51	\$1,280,537.76
320000	Servicios de arrendamiento	\$55,000.00	-\$19,661.11	\$35,338.89	\$35,338.89	\$0.00	\$35,338.89	\$0.00	\$0.00	\$35,338.89	\$35,338.89	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$55,000.00	-\$19,661.11	\$35,338.89	\$35,338.89	\$0.00	\$35,338.89	\$0.00	\$0.00	\$35,338.89	\$35,338.89	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	-\$19,661.11	\$35,338.89	\$35,338.89	\$0.00	\$35,338.89	\$0.00	\$0.00	\$35,338.89	\$35,338.89	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$1,421,388.00	\$321,102.90	\$1,742,490.90	\$1,740,224.38	\$2,266.52	\$1,740,224.38	\$0.00	\$2,266.52	\$459,686.62	\$459,686.62	\$1,280,537.76
351000	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$852,863.79	\$925,363.79	\$923,885.95	\$1,477.84	\$923,885.95	\$0.00	\$1,477.84	\$144,346.11	\$144,346.11	\$779,539.84
351001	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$852,863.79	\$925,363.79	\$923,885.95	\$1,477.84	\$923,885.95	\$0.00	\$1,477.84	\$144,346.11	\$144,346.11	\$779,539.84
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$30,000.00	\$23,389.00	\$53,389.00	\$53,389.00	\$0.00	\$53,389.00	\$0.00	\$0.00	\$53,389.00	\$53,389.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$30,000.00	\$23,389.00	\$53,389.00	\$53,389.00	\$0.00	\$53,389.00	\$0.00	\$0.00	\$53,389.00	\$53,389.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cón	\$6,500.00	\$344,184.28	\$350,684.28	\$350,000.00	\$684.28	\$350,000.00	\$0.00	\$684.28	\$0.00	\$0.00	\$350,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$344,184.28	\$350,684.28	\$350,000.00	\$684.28	\$350,000.00	\$0.00	\$684.28	\$0.00	\$0.00	\$350,000.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$8,000.00	\$111,940.08	\$119,940.08	\$119,940.08	\$0.00	\$119,940.08	\$0.00	\$0.00	\$0.00	\$0.00	\$119,940.08
354001	Instalación, reparación y mantenimiento de equipo e instr	\$8,000.00	\$111,940.08	\$119,940.08	\$119,940.08	\$0.00	\$119,940.08	\$0.00	\$0.00	\$0.00	\$0.00	\$119,940.08
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$79,977.80	\$154,977.80	\$154,977.80	\$0.00	\$154,977.80	\$0.00	\$0.00	\$154,977.80	\$154,977.80	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$79,977.80	\$154,977.80	\$154,977.80	\$0.00	\$154,977.80	\$0.00	\$0.00	\$154,977.80	\$154,977.80	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$78,000.00	\$41,182.36	\$119,182.36	\$119,077.96	\$104.40	\$119,077.96	\$0.00	\$104.40	\$88,020.12	\$88,020.12	\$31,057.84
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$41,182.36	\$119,182.36	\$119,077.96	\$104.40	\$119,077.96	\$0.00	\$104.40	\$88,020.12	\$88,020.12	\$31,057.84
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$1,135,832.01	\$555.99	\$555.99	\$0.00	\$555.99	\$0.00	\$0.00	\$555.99	\$555.99	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$1,135,832.01	\$555.99	\$555.99	\$0.00	\$555.99	\$0.00	\$0.00	\$555.99	\$555.99	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$3,397.60	\$18,397.60	\$18,397.60	\$0.00	\$18,397.60	\$0.00	\$0.00	\$18,397.60	\$18,397.60	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$3,397.60	\$18,397.60	\$18,397.60	\$0.00	\$18,397.60	\$0.00	\$0.00	\$18,397.60	\$18,397.60	\$0.00
Departamento de Soporte Técnico		\$2,199,588.00	\$834,095.97	\$3,033,683.97	\$3,028,065.20	\$5,618.77	\$3,028,065.20	\$0.00	\$5,618.77	\$1,248,282.59	\$1,248,282.59	\$1,779,782.61
SDI006 Departamento de Evaluación y Estadísticas												
200000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
210000	Materiales de administración, emisión de documentos	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$5,675.97	\$3,824.03	\$5,675.97	\$0.00	\$3,824.03	\$5,675.97	\$5,675.97	\$0.00
211001	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$5,675.97	\$3,824.03	\$5,675.97	\$0.00	\$3,824.03	\$5,675.97	\$5,675.97	\$0.00



Universidad Politécnica de Pachuca
HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024



Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$2,317.49	\$1,682.51	\$2,317.49	\$0.00	\$1,682.51	\$2,317.49	\$2,317.49	\$0.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$2,317.49	\$1,682.51	\$2,317.49	\$0.00	\$1,682.51	\$2,317.49	\$2,317.49	\$0.00
Departamento de Evaluación y Estadística		\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
200000	MATERIALES Y SUMINISTROS	\$151,150.00	\$45,842.39	\$196,992.39	\$190,608.41	\$6,383.98	\$190,608.41	\$0.00	\$6,383.98	\$58,108.88	\$58,108.88	\$132,499.53
210000	Materiales de administración, emisión de documentos	\$16,750.00	\$0.00	\$16,750.00	\$12,768.33	\$3,981.67	\$12,768.33	\$0.00	\$3,981.67	\$12,768.33	\$12,768.33	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$4,991.11	\$8.89	\$4,991.11	\$0.00	\$8.89	\$4,991.11	\$4,991.11	\$0.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$4,991.11	\$8.89	\$4,991.11	\$0.00	\$8.89	\$4,991.11	\$4,991.11	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$11,750.00	\$0.00	\$11,750.00	\$7,777.22	\$3,972.78	\$7,777.22	\$0.00	\$3,972.78	\$7,777.22	\$7,777.22	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$7,777.22	\$3,972.78	\$7,777.22	\$0.00	\$3,972.78	\$7,777.22	\$7,777.22	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$31,800.00	\$0.00	\$31,800.00	\$29,970.75	\$1,829.25	\$29,970.75	\$0.00	\$1,829.25	\$0.00	\$0.00	\$29,970.75
246000	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$29,970.75	\$29.25	\$29,970.75	\$0.00	\$29.25	\$0.00	\$0.00	\$29,970.75
246001	Material Eléctrico	\$30,000.00	\$0.00	\$30,000.00	\$29,970.75	\$29.25	\$29,970.75	\$0.00	\$29.25	\$0.00	\$0.00	\$29,970.75
249000	Otros materiales y artículos de construcción y reparación	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$102,600.00	\$45,842.39	\$148,442.39	\$147,869.33	\$573.06	\$147,869.33	\$0.00	\$573.06	\$45,340.55	\$45,340.55	\$102,528.78
291000	Herramientas menores	\$2,600.00	\$501.84	\$3,101.84	\$2,600.00	\$501.84	\$2,600.00	\$0.00	\$501.84	\$0.00	\$0.00	\$2,600.00
291001	Herramientas Menores	\$2,600.00	\$501.84	\$3,101.84	\$2,600.00	\$501.84	\$2,600.00	\$0.00	\$501.84	\$0.00	\$0.00	\$2,600.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$100,000.00	\$45,340.55	\$145,340.55	\$145,269.33	\$71.22	\$145,269.33	\$0.00	\$71.22	\$45,340.55	\$45,340.55	\$99,928.78
294001	Refacciones y accesorios menores de equipo de cómputo	\$100,000.00	\$45,340.55	\$145,340.55	\$145,269.33	\$71.22	\$145,269.33	\$0.00	\$71.22	\$45,340.55	\$45,340.55	\$99,928.78
300000	SERVICIOS GENERALES	\$677,193.00	\$95,836.41	\$773,029.41	\$773,029.41	\$0.00	\$773,029.41	\$0.00	\$0.00	\$773,029.41	\$773,029.41	\$0.00
320000	Servicios de arrendamiento	\$677,193.00	\$95,836.41	\$773,029.41	\$773,029.41	\$0.00	\$773,029.41	\$0.00	\$0.00	\$773,029.41	\$773,029.41	\$0.00
327000	Arrendamiento de activos intangibles	\$677,193.00	\$95,836.41	\$773,029.41	\$773,029.41	\$0.00	\$773,029.41	\$0.00	\$0.00	\$773,029.41	\$773,029.41	\$0.00
327001	Arrendamiento de activos intangibles	\$677,193.00	\$95,836.41	\$773,029.41	\$773,029.41	\$0.00	\$773,029.41	\$0.00	\$0.00	\$773,029.41	\$773,029.41	\$0.00
Departamento de Tecnologías de la Información y Comunicaciones		\$828,343.00	\$141,678.80	\$970,021.80	\$963,637.82	\$6,383.98	\$963,637.82	\$0.00	\$6,383.98	\$831,138.29	\$831,138.29	\$132,499.53
SDI009 Departamento de Calidad												
200000	MATERIALES Y SUMINISTROS	\$37,000.00	\$5,046.00	\$42,046.00	\$37,957.08	\$4,088.92	\$37,957.08	\$0.00	\$4,088.92	\$19,140.26	\$19,140.26	\$18,816.82
210000	Materiales de administración, emisión de documentos	\$16,000.00	\$0.00	\$16,000.00	\$14,094.26	\$1,905.74	\$14,094.26	\$0.00	\$1,905.74	\$14,094.26	\$14,094.26	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$9,944.29	\$55.71	\$9,944.29	\$0.00	\$55.71	\$9,944.29	\$9,944.29	\$0.00



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2024

Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 20/ene./2025
06:39 p. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$9,944.29	\$55.71	\$9,944.29	\$0.00	\$55.71	\$9,944.29	\$9,944.29	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$6,000.00	\$0.00	\$6,000.00	\$4,149.97	\$1,850.03	\$4,149.97	\$0.00	\$1,850.03	\$4,149.97	\$4,149.97	\$0.00
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$6,000.00	\$4,149.97	\$1,850.03	\$4,149.97	\$0.00	\$1,850.03	\$4,149.97	\$4,149.97	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$21,000.00	\$5,046.00	\$26,046.00	\$23,862.82	\$2,183.18	\$23,862.82	\$0.00	\$2,183.18	\$5,046.00	\$5,046.00	\$18,816.82
294000	Refacciones y accesorios menores de equipo de cómputo	\$21,000.00	\$5,046.00	\$26,046.00	\$23,862.82	\$2,183.18	\$23,862.82	\$0.00	\$2,183.18	\$5,046.00	\$5,046.00	\$18,816.82
294001	Refacciones y accesorios menores de equipo de cómputo	\$21,000.00	\$5,046.00	\$26,046.00	\$23,862.82	\$2,183.18	\$23,862.82	\$0.00	\$2,183.18	\$5,046.00	\$5,046.00	\$18,816.82
300000	SERVICIOS GENERALES	\$345,000.00	-\$75,302.39	\$269,697.61	\$205,564.26	\$64,133.35	\$211,804.26	-\$6,240.00	\$57,893.35	\$211,804.26	\$211,804.26	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$270,000.00	-\$71,358.39	\$198,641.61	\$156,944.00	\$41,697.61	\$156,944.00	\$0.00	\$41,697.61	\$156,944.00	\$156,944.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$270,000.00	-\$75,302.39	\$194,697.61	\$153,000.00	\$41,697.61	\$153,000.00	\$0.00	\$41,697.61	\$153,000.00	\$153,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$270,000.00	-\$75,302.39	\$194,697.61	\$153,000.00	\$41,697.61	\$153,000.00	\$0.00	\$41,697.61	\$153,000.00	\$153,000.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
334001	Capitación	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
380000	Servicios oficiales	\$75,000.00	-\$3,944.00	\$71,056.00	\$48,620.26	\$22,435.74	\$54,860.26	-\$6,240.00	\$16,195.74	\$54,860.26	\$54,860.26	\$0.00
381000	Gastos de ceremonial	\$75,000.00	-\$3,944.00	\$71,056.00	\$48,620.26	\$22,435.74	\$54,860.26	-\$6,240.00	\$16,195.74	\$54,860.26	\$54,860.26	\$0.00
381001	Gastos de Ceremonial	\$75,000.00	-\$3,944.00	\$71,056.00	\$48,620.26	\$22,435.74	\$54,860.26	-\$6,240.00	\$16,195.74	\$54,860.26	\$54,860.26	\$0.00
Departamento de Calidad		\$382,000.00	-\$70,256.39	\$311,743.61	\$243,521.34	\$68,222.27	\$249,761.34	-\$6,240.00	\$61,982.27	\$230,944.52	\$230,944.52	\$18,816.82
Total Final		\$118,362,371.00	\$42,293,328.41	\$160,655,699.41	\$156,795,890.66	\$3,859,808.75	\$156,802,130.66	-\$6,240.00	\$3,853,568.75	\$148,092,394.06	\$147,888,039.56	\$8,914,091.10