



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Actividad Institucional / Objeto del gasto a tercer nivel



Usr: SERGIO
Rep: rptEstadoPresupuestoEgresosUA_DP_PG_PY

Del 01/ene./2023 Al 30/jun./2023

Fecha y hora de Impresión | 21/jul./2023
02:41 p. m.

Ramo o Dependencia U. Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel		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		\$132,767.00	\$27,200.00	\$159,967.00	\$77,200.00	\$82,767.00	\$77,200.00	\$0.00	\$82,767.00	\$77,200.00	\$77,200.00	\$0.00
			\$27,200.00	\$159,967.00	\$77,200.00	\$82,767.00	\$77,200.00	\$0.00	\$82,767.00	\$77,200.00	\$77,200.00	\$0.00
17S Educación		\$132,767.00	\$27,200.00	\$159,967.00	\$77,200.00	\$82,767.00	\$77,200.00	\$0.00	\$82,767.00	\$77,200.00	\$77,200.00	\$0.00
			\$27,200.00	\$159,967.00	\$77,200.00	\$82,767.00	\$77,200.00	\$0.00	\$82,767.00	\$77,200.00	\$77,200.00	\$0.00
A22 Difusión institucional de Educación Superior		\$102,757.00	\$27,200.00	\$129,957.00	\$77,200.00	\$52,757.00	\$77,200.00	\$0.00	\$52,757.00	\$77,200.00	\$77,200.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$12,757.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes so...	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$15,000.00	\$25,000.00	\$25,000.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes co...	\$50,000.00	\$27,200.00	\$77,200.00	\$52,200.00	\$25,000.00	\$52,200.00	\$0.00	\$25,000.00	\$52,200.00	\$52,200.00	\$0.00
A23 Otorgamiento de orientación vocacional para Edu...		\$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
211000	Materiales, útiles y equipos menores de oficina	\$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
A24 Firma de convenios de colaboración en Educació...		\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
DCS Vinculación y Extensión		\$789,726.00	-\$27,200.00	\$762,526.00	\$173,490.76	\$589,035.24	\$173,490.76	\$0.00	\$589,035.24	\$173,490.76	\$173,490.76	\$0.00
			-\$27,200.00									
			-\$27,200.00	\$762,526.00	\$173,490.76	\$589,035.24	\$173,490.76	\$0.00	\$589,035.24	\$173,490.76	\$173,490.76	\$0.00
			-\$27,200.00									
17S Educación		\$789,726.00	-\$27,200.00	\$762,526.00	\$173,490.76	\$589,035.24	\$173,490.76	\$0.00	\$589,035.24	\$173,490.76	\$173,490.76	\$0.00
			-\$27,200.00	\$762,526.00	\$173,490.76	\$589,035.24	\$173,490.76	\$0.00	\$589,035.24	\$173,490.76	\$173,490.76	\$0.00
			-\$27,200.00									
			-\$27,200.00									
A21 Otorgamiento de servicios de educación continu...		\$789,726.00	-\$27,200.00	\$762,526.00	\$173,490.76	\$589,035.24	\$173,490.76	\$0.00	\$589,035.24	\$173,490.76	\$173,490.76	\$0.00
216000	Material de limpieza	\$2,070.00	\$0.00	\$2,070.00	\$1,290.76	\$779.24	\$1,290.76	\$0.00	\$779.24	\$1,290.76	\$1,290.76	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquirido...	\$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
253000	Medicinas y productos farmacéuticos	\$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
254000	Materiales, accesorios y suministros médicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
			-\$27,200.00									
			-\$27,200.00									
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$509,656.00	-\$27,200.00	\$482,456.00	\$70,200.00	\$412,256.00	\$70,200.00	\$0.00	\$412,256.00	\$70,200.00	\$70,200.00	\$0.00
381000	Gastos de ceremonial	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00



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Ramo o Dependencia U. Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
DITO DIRECCIÓN DE INVESTIGACIÓN, INNOVAC		\$1,787,000.00	\$0.00	\$1,787,000.00	\$103,228.15	\$1,683,771.85	\$103,228.15	\$0.00	\$1,683,771.85	\$103,228.15	\$86,075.39	\$17,152.76
			\$0.00	\$1,787,000.00	\$103,228.15	\$1,683,771.85	\$103,228.15	\$0.00	\$1,683,771.85	\$103,228.15	\$86,075.39	\$17,152.76
17S Educación		\$1,787,000.00	\$0.00	\$1,787,000.00	\$103,228.15	\$1,683,771.85	\$103,228.15	\$0.00	\$1,683,771.85	\$103,228.15	\$86,075.39	\$17,152.76
			\$0.00	\$1,787,000.00	\$103,228.15	\$1,683,771.85	\$103,228.15	\$0.00	\$1,683,771.85	\$103,228.15	\$86,075.39	\$17,152.76
A31 Realización de productos de investigaciones cien...		\$590,000.00	\$0.00	\$590,000.00	\$60,340.35	\$529,659.65	\$60,340.35	\$0.00	\$529,659.65	\$60,340.35	\$51,075.59	\$9,264.76
211000	Materiales, útiles y equipos menores de oficina	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$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
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$75,000.00	\$4,264.80	\$70,735.20	\$4,264.80	\$0.00	\$70,735.20	\$4,264.80	\$0.00	\$4,264.80
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$24,161.64	\$55,838.36	\$24,161.64	\$0.00	\$55,838.36	\$24,161.64	\$24,161.64	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$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
298000	Refacciones y accesorios menores de maquinaria y otros eq...	\$5,000.00	\$0.00	\$5,000.00	\$4,999.96	\$0.04	\$4,999.96	\$0.00	\$0.04	\$4,999.96	\$0.00	\$4,999.96
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes so...	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$244,000.00	\$0.00	\$244,000.00	\$26,913.95	\$217,086.05	\$26,913.95	\$0.00	\$217,086.05	\$26,913.95	\$26,913.95	\$0.00
A32 Desarrollo de proyectos de investigación educati...		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes so...	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
A54 Distribución de mobiliario y equipo en Educación...		\$1,172,000.00	\$0.00	\$1,172,000.00	\$42,887.80	\$1,129,112.20	\$42,887.80	\$0.00	\$1,129,112.20	\$42,887.80	\$34,999.80	\$7,888.00
515000	Equipo de cómputo y de tecnología de la información	\$622,000.00	\$34,999.80	\$656,999.80	\$42,887.80	\$614,112.00	\$42,887.80	\$0.00	\$614,112.00	\$42,887.80	\$34,999.80	\$7,888.00
531000	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
			-\$34,999.80									
			-\$34,999.80									
567000	Herramientas y máquinas-herramienta	\$130,000.00	-\$34,999.80	\$95,000.20	\$0.00	\$95,000.20	\$0.00	\$0.00	\$95,000.20	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
DVN Departamento de Vinculación y Extensión		\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
17S Educación		\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
A11 Colocación de estudiantes de Educación Superio...		\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y...	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes co...	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
SAC SECRETARÍA ACADÉMICA		\$1,396,111.00	\$0.00	\$1,396,111.00	\$133,851.41	\$1,262,259.59	\$133,851.41	\$0.00	\$1,262,259.59	\$133,851.41	\$109,623.21	\$24,228.20



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			\$0.00	\$1,396,111.00	\$133,851.41	\$1,262,259.59	\$133,851.41	\$0.00	\$1,262,259.59	\$133,851.41	\$109,623.21	\$24,228.20
17S Educación		\$1,396,111.00	\$0.00	\$1,396,111.00	\$133,851.41	\$1,262,259.59	\$133,851.41	\$0.00	\$1,262,259.59	\$133,851.41	\$109,623.21	\$24,228.20
			\$0.00	\$1,396,111.00	\$133,851.41	\$1,262,259.59	\$133,851.41	\$0.00	\$1,262,259.59	\$133,851.41	\$109,623.21	\$24,228.20
A12 Aprobación de adecuaciones curriculares de plan...		\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$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
375000	Viáticos en el país	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
A15 Atención compensatoria a estudiantes de Educac...		\$10,000.00	\$0.00	\$10,000.00	\$9,730.00	\$270.00	\$9,730.00	\$0.00	\$270.00	\$9,730.00	\$9,730.00	\$0.00
217000	Materiales y útiles de enseñanza	\$10,000.00	\$0.00	\$10,000.00	\$9,730.00	\$270.00	\$9,730.00	\$0.00	\$270.00	\$9,730.00	\$9,730.00	\$0.00
A16 Capacitación del personal docente de Educación...		\$124,000.00	\$0.00	\$124,000.00	\$62,718.46	\$61,281.54	\$62,718.46	\$0.00	\$61,281.54	\$62,718.46	\$42,718.46	\$20,000.00
211000	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$2,718.46	\$4,781.54	\$2,718.46	\$0.00	\$4,781.54	\$2,718.46	\$2,718.46	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$112,000.00	\$0.00	\$112,000.00	\$60,000.00	\$52,000.00	\$60,000.00	\$0.00	\$52,000.00	\$60,000.00	\$40,000.00	\$20,000.00
A18 Distribución de material didáctico a docentes de...		\$1,250,261.00	\$0.00	\$1,250,261.00	\$61,402.95	\$1,188,858.05	\$61,402.95	\$0.00	\$1,188,858.05	\$61,402.95	\$57,174.75	\$4,228.20
211000	Materiales, útiles y equipos menores de oficina	\$202,450.00	\$0.00	\$202,450.00	\$0.00	\$202,450.00	\$0.00	\$0.00	\$202,450.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$7,600.00	\$0.00	\$7,600.00	\$7,342.80	\$257.20	\$7,342.80	\$0.00	\$257.20	\$7,342.80	\$7,342.80	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$63,350.00	\$0.00	\$63,350.00	\$0.00	\$63,350.00	\$0.00	\$0.00	\$63,350.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$12,000.00	\$0.00	\$12,000.00	\$11,907.20	\$92.80	\$11,907.20	\$0.00	\$92.80	\$11,907.20	\$11,907.20	\$0.00
217000	Materiales y útiles de enseñanza	\$190,200.00	\$0.00	\$190,200.00	\$0.00	\$190,200.00	\$0.00	\$0.00	\$190,200.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$49,000.00	\$0.00	\$49,000.00	\$11,958.15	\$37,041.85	\$11,958.15	\$0.00	\$37,041.85	\$11,958.15	\$11,958.15	\$0.00
247000	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$15,000.00	\$7,888.00	\$7,112.00	\$7,888.00	\$0.00	\$7,112.00	\$7,888.00	\$7,888.00	\$0.00
251000	Productos químicos básicos	\$54,500.00	\$0.00	\$54,500.00	\$22,306.80	\$32,193.20	\$22,306.80	\$0.00	\$32,193.20	\$22,306.80	\$18,078.60	\$4,228.20
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$90,711.00	\$0.00	\$90,711.00	\$0.00	\$90,711.00	\$0.00	\$0.00	\$90,711.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$65,250.00	\$0.00	\$65,250.00	\$0.00	\$65,250.00	\$0.00	\$0.00	\$65,250.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y...	\$27,900.00	\$0.00	\$27,900.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$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
392000	Impuestos y derechos	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
SAD SECRETARÍA ADMINISTRATIVA		\$134,793,585.00	\$2,451,820.05	\$137,245,405.05	\$53,970,014.82	\$83,275,390.23	\$53,970,014.82	\$0.00	\$83,275,390.23	\$53,970,014.82	\$53,962,784.55	\$7,230.27
			\$2,451,820....	\$137,245,405.05	\$53,970,014.82	\$83,275,390.23	\$53,970,014.82	\$0.00	\$83,275,390.23	\$53,970,014.82	\$53,962,784.55	\$7,230.27
17S Educación		\$134,793,585.00	\$2,451,820.05	\$137,245,405.05	\$53,970,014.82	\$83,275,390.23	\$53,970,014.82	\$0.00	\$83,275,390.23	\$53,970,014.82	\$53,962,784.55	\$7,230.27
			\$2,451,820....	\$137,245,405.05	\$53,970,014.82	\$83,275,390.23	\$53,970,014.82	\$0.00	\$83,275,390.23	\$53,970,014.82	\$53,962,784.55	\$7,230.27
298 AV099 FORTALECIMIENTO AL SISTEMA DE EDUC...		\$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
799000	Otras erogaciones especiales	\$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
A55 Administración de los recursos humanos, materi...		\$129,727,643.00	\$2,451,820....	\$132,179,463.05	\$53,970,014.82	\$78,209,448.23	\$53,970,014.82	\$0.00	\$78,209,448.23	\$53,970,014.82	\$53,962,784.55	\$7,230.27
113000	Sueldos base al personal permanente	\$81,228,196.00	\$0.00	\$81,228,196.00	\$40,217,389.80	\$41,010,806.20	\$40,217,389.80	\$0.00	\$41,010,806.20	\$40,217,389.80	\$40,217,389.80	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$20,081,413.00	\$0.00	\$20,081,413.00	\$255,369.78	\$19,826,043.22	\$255,369.78	\$0.00	\$19,826,043.22	\$255,369.78	\$255,369.78	\$0.00



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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Actividad Institucional / Objeto del gasto a tercer nivel

Usr: SERGIO
Rep: rptEstadoPresupuestoEgresosUA_DP_PG_PY

Del 01/ene./2023 Al 30/jun./2023

Fecha y hora de Impresión | 21/jul./2023
02:41 p. m.

Ramo o Dependencia U. Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
141000	Aportaciones de seguridad social	\$10,428,044.00	\$300,129.26	\$10,728,173.26	\$5,838,265.35	\$4,889,907.91	\$5,838,265.35	\$0.00	\$4,889,907.91	\$5,838,265.35	\$5,838,265.35	\$0.00
			-\$14,548.75									
			-\$14,548.75									
142000	Aportaciones a fondos de vivienda	\$3,872,012.00	-\$14,548.75	\$3,857,463.25	\$1,940,805.52	\$1,916,657.73	\$1,940,805.52	\$0.00	\$1,916,657.73	\$1,940,805.52	\$1,940,805.52	\$0.00
			-\$285,580.51									
			-\$285,580.51									
143000	Aportaciones al sistema para el retiro	\$2,246,904.00	-\$285,580.51	\$1,961,323.49	\$776,321.78	\$1,185,001.71	\$776,321.78	\$0.00	\$1,185,001.71	\$776,321.78	\$776,321.78	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$73,000.00	\$0.00	\$73,000.00	\$17,782.86	\$55,217.14	\$17,782.86	\$0.00	\$55,217.14	\$17,782.86	\$17,782.86	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$20,000.00	\$19,997.28	\$39,997.28	\$29,985.28	\$10,012.00	\$29,985.28	\$0.00	\$10,012.00	\$29,985.28	\$29,985.28	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$65,000.00	\$0.00	\$65,000.00	\$2,992.80	\$62,007.20	\$2,992.80	\$0.00	\$62,007.20	\$2,992.80	\$2,992.80	\$0.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$360,000.00	\$196,205.42	\$163,794.58	\$196,205.42	\$0.00	\$163,794.58	\$196,205.42	\$196,205.42	\$0.00
			-\$20,012.40									
			-\$20,012.40									
272000	Prendas de seguridad y protección personal	\$30,000.00	-\$20,012.40	\$9,987.60	\$9,987.60	\$0.00	\$9,987.60	\$0.00	\$0.00	\$9,987.60	\$9,987.60	\$0.00
311000	Energía eléctrica	\$1,656,000.00	\$0.00	\$1,656,000.00	\$786,804.00	\$869,196.00	\$786,804.00	\$0.00	\$869,196.00	\$786,804.00	\$786,804.00	\$0.00
313000	Agua	\$84,000.00	\$11,426.24	\$95,426.24	\$53,426.24	\$42,000.00	\$53,426.24	\$0.00	\$42,000.00	\$53,426.24	\$49,727.17	\$3,699.07
			-\$15,306.00									
			-\$15,306.00									
314000	Telefonía tradicional	\$759,600.00	-\$15,306.00	\$744,294.00	\$364,494.00	\$379,800.00	\$364,494.00	\$0.00	\$379,800.00	\$364,494.00	\$364,494.00	\$0.00
			-\$1,138.23									
			-\$1,138.23									
317000	Servicios de acceso de Internet, redes y procesamiento de i...	\$63,600.00	-\$1,138.23	\$62,461.77	\$0.00	\$62,461.77	\$0.00	\$0.00	\$62,461.77	\$0.00	\$0.00	\$0.00
			-\$1,723.08									
			-\$1,723.08									
318000	Servicios postales y telegráficos	\$10,000.00	-\$1,723.08	\$8,276.92	\$276.92	\$8,000.00	\$276.92	\$0.00	\$8,000.00	\$276.92	\$276.92	\$0.00
			-\$249.60									
			-\$249.60									
323000	Arrendamiento de mobiliario y equipo de administración, ed...	\$91,200.00	-\$249.60	\$90,950.40	\$45,100.80	\$45,849.60	\$45,100.80	\$0.00	\$45,849.60	\$45,100.80	\$45,100.80	\$0.00
327000	Arrendamiento de activos intangibles	\$472,665.00	\$472,665.00	\$945,330.00	\$0.00	\$945,330.00	\$0.00	\$0.00	\$945,330.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$266,720.00	\$0.00	\$266,720.00	\$112,133.33	\$154,586.67	\$112,133.33	\$0.00	\$154,586.67	\$112,133.33	\$112,133.33	\$0.00



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Del 01/ene./2023 Al 30/jun./2023

Fecha y hora de Impresión | 21/jul./2023
02:41 p. m.

Ramo o Dependencia U. Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$72,000.00	\$88,594.98	\$160,594.98	\$124,594.98	\$36,000.00	\$124,594.98	\$0.00	\$36,000.00	\$124,594.98	\$123,063.78	\$1,531.20
			-\$48,307.41									
			-\$48,307.41									
338000	Servicios de vigilancia	\$1,934,880.00	-\$48,307.41	\$1,886,572.59	\$919,132.59	\$967,440.00	\$919,132.59	\$0.00	\$967,440.00	\$919,132.59	\$919,132.59	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$55,327.04	\$186,327.04	\$140,327.04	\$46,000.00	\$140,327.04	\$0.00	\$46,000.00	\$140,327.04	\$140,327.04	\$0.00
			-\$176,148.80									
			-\$176,148.80									
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$148,851.20	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes so...	\$15,000.00	\$12,346.00	\$27,346.00	\$20,458.00	\$6,888.00	\$20,458.00	\$0.00	\$6,888.00	\$20,458.00	\$20,458.00	\$0.00
			-\$43,291.25									
			-\$43,291.25									
371000	Pasajes aéreos	\$69,410.00	-\$43,291.25	\$26,118.75	\$13,299.39	\$12,819.36	\$13,299.39	\$0.00	\$12,819.36	\$13,299.39	\$13,299.39	\$0.00
372000	Pasajes terrestres	\$17,000.00	\$38,966.00	\$55,966.00	\$50,966.00	\$5,000.00	\$50,966.00	\$0.00	\$5,000.00	\$50,966.00	\$50,966.00	\$0.00
375000	Viáticos en el país	\$23,000.00	\$49,288.68	\$72,288.68	\$60,288.68	\$12,000.00	\$60,288.68	\$0.00	\$12,000.00	\$60,288.68	\$60,288.68	\$0.00
381000	Gastos de ceremonial	\$50,000.00	\$469,044.87	\$519,044.87	\$515,044.87	\$4,000.00	\$515,044.87	\$0.00	\$4,000.00	\$515,044.87	\$513,044.87	\$2,000.00
382000	Gastos de orden social y cultural	\$72,000.00	\$15,362.29	\$87,362.29	\$51,362.29	\$36,000.00	\$51,362.29	\$0.00	\$36,000.00	\$51,362.29	\$51,362.29	\$0.00
392000	Impuestos y derechos	\$1,980,711.00	\$1,524,978.44	\$3,505,689.44	\$60,062.47	\$3,445,626.97	\$60,062.47	\$0.00	\$3,445,626.97	\$60,062.47	\$60,062.47	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una rela...	\$3,039,288.00	\$0.00	\$3,039,288.00	\$1,218,285.83	\$1,821,002.17	\$1,218,285.83	\$0.00	\$1,821,002.17	\$1,218,285.83	\$1,218,285.83	\$0.00
SAD Departamento de Recursos Humanos		\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
			\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
17S	Educación	\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
			\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
A51	Capacitación a servidores públicos de Educación...	\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
334000	Servicios de capacitación	\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
SAD Departamento de Seguimiento de Obra		\$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
			\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
17S	Educación	\$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
			\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
A52	Gestión de infraestructura en Educación Superior	\$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
332000	Servicios de diseño, arquitectura, ingeniería y actividades re...	\$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
SAD Departamento de Soporte Técnico		\$2,416,594.00	-\$464,494.05	\$1,952,099.95	\$722,993.65	\$1,229,106.30	\$722,993.65	\$0.00	\$1,229,106.30	\$678,093.65	\$665,613.65	\$57,380.00
			-\$464,494.05									



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			-\$464,494.05	\$1,952,099.95	\$722,993.65	\$1,229,106.30	\$722,993.65	\$0.00	\$1,229,106.30	\$678,093.65	\$665,613.65	\$57,380.00
			-\$464,494.05									
17S Educación		\$2,416,594.00	-\$464,494.05	\$1,952,099.95	\$722,993.65	\$1,229,106.30	\$722,993.65	\$0.00	\$1,229,106.30	\$678,093.65	\$665,613.65	\$57,380.00
			-\$464,494.05	\$1,952,099.95	\$722,993.65	\$1,229,106.30	\$722,993.65	\$0.00	\$1,229,106.30	\$678,093.65	\$665,613.65	\$57,380.00
			-\$464,494.05									
			-\$464,494.05									
A53 Mantenimiento a la infraestructura fisica educativ...		\$2,416,594.00	-\$464,494.05	\$1,952,099.95	\$722,993.65	\$1,229,106.30	\$722,993.65	\$0.00	\$1,229,106.30	\$678,093.65	\$665,613.65	\$57,380.00
216000	Material de limpieza	\$420,000.00	\$0.00	\$420,000.00	\$208,175.44	\$211,824.56	\$208,175.44	\$0.00	\$211,824.56	\$208,175.44	\$199,175.44	\$9,000.00
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$967.44	\$1,032.56	\$967.44	\$0.00	\$1,032.56	\$967.44	\$967.44	\$0.00
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$1,488.28	\$1,711.72	\$1,488.28	\$0.00	\$1,711.72	\$1,488.28	\$1,488.28	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$1,481.32	\$1,518.68	\$1,481.32	\$0.00	\$1,518.68	\$1,481.32	\$1,481.32	\$0.00
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$1,006.00	\$499.73	\$506.27	\$499.73	\$0.00	\$506.27	\$499.73	\$499.73	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
			-\$178.77									
			-\$178.77									
246000	Material eléctrico y electrónico	\$40,000.00	-\$178.77	\$39,821.23	\$24,527.04	\$15,294.19	\$24,527.04	\$0.00	\$15,294.19	\$24,527.04	\$24,527.04	\$0.00
247000	Artículos metálicos para la construcción	\$28,000.00	\$9,967.76	\$37,967.76	\$29,967.76	\$8,000.00	\$29,967.76	\$0.00	\$8,000.00	\$29,967.76	\$29,967.76	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$7,213.73	\$57,213.73	\$37,213.73	\$20,000.00	\$37,213.73	\$0.00	\$20,000.00	\$37,213.73	\$37,213.73	\$0.00
			-\$37,000.00									
			-\$37,000.00									
251000	Productos químicos básicos	\$87,000.00	-\$37,000.00	\$50,000.00	\$8,000.00	\$42,000.00	\$8,000.00	\$0.00	\$42,000.00	\$8,000.00	\$8,000.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$377.00	\$623.00	\$377.00	\$0.00	\$623.00	\$377.00	\$377.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$23,987.64	\$12.36	\$23,987.64	\$0.00	\$12.36	\$23,987.64	\$23,987.64	\$0.00
259000	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$499.96	\$500.04	\$499.96	\$0.00	\$500.04	\$499.96	\$499.96	\$0.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$26,000.00	\$9,059.74	\$16,940.26	\$9,059.74	\$0.00	\$16,940.26	\$9,059.74	\$9,059.74	\$0.00
272000	Prendas de seguridad y protección personal	\$8,500.00	\$49,997.73	\$58,497.73	\$55,997.73	\$2,500.00	\$55,997.73	\$0.00	\$2,500.00	\$55,997.73	\$55,997.73	\$0.00
291000	Herramientas menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$6,000.00	\$0.00	\$6,000.00	\$2,938.40	\$3,061.60	\$2,938.40	\$0.00	\$3,061.60	\$2,938.40	\$2,938.40	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo d...	\$4,000.00	\$0.00	\$4,000.00	\$992.96	\$3,007.04	\$992.96	\$0.00	\$3,007.04	\$992.96	\$992.96	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y...	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
			-\$29,985.33									
			-\$29,985.33									
295000	Refacciones y accesorios menores de equipo e instrumental...	\$37,000.00	-\$29,985.33	\$7,014.67	\$0.00	\$7,014.67	\$0.00	\$0.00	\$7,014.67	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$4,500.00	\$0.00	\$4,500.00	\$1,901.77	\$2,598.23	\$1,901.77	\$0.00	\$2,598.23	\$1,901.77	\$1,901.77	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros eq...	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00



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Rep: rptEstadoPresupuestoEgresosUA_DP_PG_PY

Del 01/ene./2023 Al 30/jun./2023

Fecha y hora de Impresión | 21/jul./2023
02:41 p. m.

Ramo o Dependencia U. Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
			-\$10,080.00									
			-\$10,080.00									
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$126,000.00	-\$10,080.00	\$115,920.00	\$32,480.00	\$83,440.00	\$32,480.00	\$0.00	\$83,440.00	\$32,480.00	\$29,000.00	\$3,480.00
351000	Conservación y mantenimiento menor de inmuebles	\$145,000.00	\$41,427.14	\$186,427.14	\$146,427.14	\$40,000.00	\$146,427.14	\$0.00	\$40,000.00	\$101,527.14	\$101,527.14	\$44,900.00
352000	Instalación, reparación y mantenimiento de mobiliario y equi...	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómp...	\$6,500.00	\$19,530.71	\$26,030.71	\$22,030.71	\$4,000.00	\$22,030.71	\$0.00	\$4,000.00	\$22,030.71	\$22,030.71	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instrum...	\$8,000.00	\$26,044.00	\$34,044.00	\$30,044.00	\$4,000.00	\$30,044.00	\$0.00	\$4,000.00	\$30,044.00	\$30,044.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$30,516.26	\$105,516.26	\$68,016.26	\$37,500.00	\$68,016.26	\$0.00	\$37,500.00	\$68,016.26	\$68,016.26	\$0.00
			-\$35,080.00									
			-\$35,080.00									
357000	Instalación, reparación y mantenimiento de maquinaria, otro...	\$78,000.00	-\$35,080.00	\$42,920.00	\$10,920.00	\$32,000.00	\$10,920.00	\$0.00	\$32,000.00	\$10,920.00	\$10,920.00	\$0.00
			-\$536,867.28									
			-\$536,867.28									
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$536,867.28	\$599,520.72	\$0.00	\$599,520.72	\$0.00	\$0.00	\$599,520.72	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$4,999.60	\$10,000.40	\$4,999.60	\$0.00	\$10,000.40	\$4,999.60	\$4,999.60	\$0.00
Sin Ramo/Dependencia		\$141,461,065.00	\$1,987,394.00	\$143,448,459.00	\$55,202,131.29	\$88,246,327.71	\$55,202,131.29	\$0.00	\$88,246,327.71	\$55,157,231.29	\$55,096,140.06	\$105,991.23
S PE Ingeniería en Telemática												
SAC Departamento de Actividades Culturales y		\$317,000.00	\$0.00	\$317,000.00	\$87,044.83	\$229,955.17	\$87,044.83	\$0.00	\$229,955.17	\$87,044.83	\$87,044.83	\$0.00
			\$0.00	\$317,000.00	\$87,044.83	\$229,955.17	\$87,044.83	\$0.00	\$229,955.17	\$87,044.83	\$87,044.83	\$0.00
17S Educación		\$317,000.00	\$0.00	\$317,000.00	\$87,044.83	\$229,955.17	\$87,044.83	\$0.00	\$229,955.17	\$87,044.83	\$87,044.83	\$0.00
			\$0.00	\$317,000.00	\$87,044.83	\$229,955.17	\$87,044.83	\$0.00	\$229,955.17	\$87,044.83	\$87,044.83	\$0.00
A14 Impartición de actividades extracurriculares en E...		\$317,000.00	\$0.00	\$317,000.00	\$87,044.83	\$229,955.17	\$87,044.83	\$0.00	\$229,955.17	\$87,044.83	\$87,044.83	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$2,000.00	\$3,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$788.80	\$211.20	\$788.80	\$0.00	\$211.20	\$788.80	\$788.80	\$0.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
			-\$3,500.00									
			-\$3,500.00									
271000	Vestuario y uniformes	\$80,000.00	-\$3,500.00	\$76,500.00	\$19,836.00	\$56,664.00	\$19,836.00	\$0.00	\$56,664.00	\$19,836.00	\$19,836.00	\$0.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$7,980.80	\$17,019.20	\$7,980.80	\$0.00	\$17,019.20	\$7,980.80	\$7,980.80	\$0.00
			-\$661.76									
			-\$661.76									



Universidad Politécnica de Pachuca
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Ramo o Dependencia U. Responsable /Programa/ A. institucional /Objeto del gasto a tercer nivel		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$104,000.00	-\$661.76	\$103,338.24	\$11,338.24	\$92,000.00	\$11,338.24	\$0.00	\$92,000.00	\$11,338.24	\$11,338.24	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes co...	\$15,000.00	\$1,600.00	\$16,600.00	\$1,379.99	\$15,220.01	\$1,379.99	\$0.00	\$15,220.01	\$1,379.99	\$1,379.99	\$0.00
			-\$10,043.99									
			-\$10,043.99									
372000	Pasajes terrestres	\$54,000.00	-\$10,043.99	\$43,956.01	\$22,615.25	\$21,340.76	\$22,615.25	\$0.00	\$21,340.76	\$22,615.25	\$22,615.25	\$0.00
375000	Viáticos en el país	\$10,000.00	\$5,900.00	\$15,900.00	\$15,900.00	\$0.00	\$15,900.00	\$0.00	\$0.00	\$15,900.00	\$15,900.00	\$0.00
382000	Gastos de orden social y cultural	\$18,000.00	\$3,205.75	\$21,205.75	\$7,205.75	\$14,000.00	\$7,205.75	\$0.00	\$14,000.00	\$7,205.75	\$7,205.75	\$0.00
SAC Área de Becas		\$435,850.00	\$0.00	\$435,850.00	\$63,319.87	\$372,530.13	\$63,319.87	\$0.00	\$372,530.13	\$63,319.87	\$63,319.87	\$0.00
			\$0.00	\$435,850.00	\$63,319.87	\$372,530.13	\$63,319.87	\$0.00	\$372,530.13	\$63,319.87	\$63,319.87	\$0.00
17S Educación		\$435,850.00	\$0.00	\$435,850.00	\$63,319.87	\$372,530.13	\$63,319.87	\$0.00	\$372,530.13	\$63,319.87	\$63,319.87	\$0.00
			\$0.00	\$435,850.00	\$63,319.87	\$372,530.13	\$63,319.87	\$0.00	\$372,530.13	\$63,319.87	\$63,319.87	\$0.00
A17 Otorgamiento de becas institucionales a estudian...		\$435,850.00	\$0.00	\$435,850.00	\$63,319.87	\$372,530.13	\$63,319.87	\$0.00	\$372,530.13	\$63,319.87	\$63,319.87	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$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
361000	Difusión por radio, televisión y otros medios de mensajes so...	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$405,500.00	\$0.00	\$405,500.00	\$43,319.87	\$362,180.13	\$43,319.87	\$0.00	\$362,180.13	\$43,319.87	\$43,319.87	\$0.00
SAC Departamento de Servicios Escolares		\$1,758,990.00	\$0.00	\$1,758,990.00	\$87,000.00	\$1,671,990.00	\$87,000.00	\$0.00	\$1,671,990.00	\$87,000.00	\$87,000.00	\$0.00
			\$0.00	\$1,758,990.00	\$87,000.00	\$1,671,990.00	\$87,000.00	\$0.00	\$1,671,990.00	\$87,000.00	\$87,000.00	\$0.00
17S Educación		\$1,758,990.00	\$0.00	\$1,758,990.00	\$87,000.00	\$1,671,990.00	\$87,000.00	\$0.00	\$1,671,990.00	\$87,000.00	\$87,000.00	\$0.00
			\$0.00	\$1,758,990.00	\$87,000.00	\$1,671,990.00	\$87,000.00	\$0.00	\$1,671,990.00	\$87,000.00	\$87,000.00	\$0.00
A13 Diagnóstico a aspirantes de Educación Superior		\$1,758,990.00	\$0.00	\$1,758,990.00	\$87,000.00	\$1,671,990.00	\$87,000.00	\$0.00	\$1,671,990.00	\$87,000.00	\$87,000.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$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
212000	Materiales y útiles de impresión y reproducción	\$33,000.00	\$16,000.00	\$49,000.00	\$27,000.00	\$22,000.00	\$27,000.00	\$0.00	\$22,000.00	\$27,000.00	\$27,000.00	\$0.00
			-\$16,000.00									
			-\$16,000.00									
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$100,000.00	-\$16,000.00	\$84,000.00	\$30,000.00	\$54,000.00	\$30,000.00	\$0.00	\$54,000.00	\$30,000.00	\$30,000.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$357,600.00	\$0.00	\$357,600.00	\$30,000.00	\$327,600.00	\$30,000.00	\$0.00	\$327,600.00	\$30,000.00	\$30,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$355,800.00	\$0.00	\$355,800.00	\$0.00	\$355,800.00	\$0.00	\$0.00	\$355,800.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$0.00
	PE Ingeniería en Telemática	\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$2,274,475.30	\$237,364.70	\$0.00	\$2,274,475.30	\$237,364.70	\$237,364.70	\$0.00
S SECRETARÍA DE DESARROLLO INSTITUCIONAL												
SDI0 Subdirección de Calidad		\$567,000.00	\$0.00	\$567,000.00	\$137,869.40	\$429,130.60	\$137,869.40	\$0.00	\$429,130.60	\$137,869.40	\$137,869.40	\$0.00



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17S Educación		\$567,000.00	\$0.00	\$567,000.00	\$137,869.40	\$429,130.60	\$137,869.40	\$0.00	\$429,130.60	\$137,869.40	\$137,869.40	\$0.00
A41 Gestión de evaluaciones a la institución de Educ...		\$567,000.00	\$0.00	\$567,000.00	\$137,869.40	\$429,130.60	\$137,869.40	\$0.00	\$429,130.60	\$137,869.40	\$137,869.40	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$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
212000	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$390,000.00	\$0.00	\$390,000.00	\$123,044.67	\$266,955.33	\$123,044.67	\$0.00	\$266,955.33	\$123,044.67	\$123,044.67	\$0.00
334000	Servicios de capacitación	\$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
375000	Viáticos en el país	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$133,000.00	\$0.00	\$133,000.00	\$14,824.73	\$118,175.27	\$14,824.73	\$0.00	\$118,175.27	\$14,824.73	\$14,824.73	\$0.00
SDI0 Departamento de Evaluación y Estadística:		\$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
17S Educación		\$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
A42 Evaluación a docentes de Educación Superior		\$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
211000	Materiales, útiles y equipos menores de oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$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
SDI0 Departamento de Tecnologías de la Inform		\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$512,207.32	\$2,462.68	\$0.00	\$512,207.32	\$2,462.68	\$2,462.68	\$0.00
17S Educación		\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$512,207.32	\$2,462.68	\$0.00	\$512,207.32	\$2,462.68	\$2,462.68	\$0.00
A43 Implementación de módulos de Sistemas de Infor...		\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$512,207.32	\$2,462.68	\$0.00	\$512,207.32	\$2,462.68	\$2,462.68	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la inf...	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$4,990.00	\$0.00	\$4,990.00	\$893.20	\$4,096.80	\$893.20	\$0.00	\$4,096.80	\$893.20	\$893.20	\$0.00
247000	Artículos metálicos para la construcción	\$520.00	\$0.00	\$520.00	\$479.08	\$40.92	\$479.08	\$0.00	\$40.92	\$479.08	\$479.08	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$1,200.00	\$0.00	\$1,200.00	\$1,090.40	\$109.60	\$1,090.40	\$0.00	\$109.60	\$1,090.40	\$1,090.40	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y...	\$86,068.00	\$40,142.00	\$126,210.00	\$0.00	\$126,210.00	\$0.00	\$0.00	\$126,210.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de comp...	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$956,337.92	\$140,332.08	\$0.00	\$956,337.92	\$140,332.08	\$140,332.08	\$0.00
Total Final		\$145,029,433.00	\$2,027,5...	\$147,056,969.00	\$55,579,828.07	\$91,477,140.93	\$55,579,828.07	\$0.00	\$91,477,140...	\$55,534,928.07	\$55,473,836.84	\$105,991.23