



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2023 Al 30/jun./2023



Fecha y 21/jul./2023
hora de Impresión 02:40 p. m.

Hsp: SERGIO
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto 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
Sin Ramo/Dependencia												
SAD00 Departamento de Recursos Humanos												
30000	SERVICIOS GENERALES	\$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
33000	Servicios profesionales, científicos, técnico	\$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
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
SAD00 Departamento de Seguimiento de Obra												
30000	SERVICIOS GENERALES	\$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
33000	Servicios profesionales, científicos, técnico	\$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
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
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$796,706.00	\$15.12	\$796,721.12	\$408,075.94	\$388,645.18	\$408,075.94	\$0.00	\$388,645.18	\$408,075.94	\$399,075.94	\$9,000.00
21000	Materiales de administración, emisión de d	\$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
24000	Materiales y artículos de construcción y de	\$128,206.00	\$17,002.72	\$145,208.72	\$96,145.30	\$49,063.42	\$96,145.30	\$0.00	\$49,063.42	\$96,145.30	\$96,145.30	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$113,000.00	-\$37,000.00	\$76,000.00	\$32,864.60	\$43,135.40	\$32,864.60	\$0.00	\$43,135.40	\$32,864.60	\$32,864.60	\$0.00
26000	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
27000	Vestuario, blancos, prendas de protección	\$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
29000	Herramientas, refacciones y accesorios me	\$101,000.00	-\$29,985.33	\$71,014.67	\$5,833.13	\$65,181.54	\$5,833.13	\$0.00	\$65,181.54	\$5,833.13	\$5,833.13	\$0.00
30000	SERVICIOS GENERALES	\$1,619,888.00	-\$464,509.17	\$1,155,378.83	\$314,917.71	\$840,461.12	\$314,917.71	\$0.00	\$840,461.12	\$270,017.71	\$266,537.71	\$48,380.00
32000	Servicios de arrendamiento	\$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
35000	Servicios de instalación, reparación, mante	\$1,493,888.00	-\$454,429.17	\$1,039,458.83	\$282,437.71	\$757,021.12	\$282,437.71	\$0.00	\$757,021.12	\$237,537.71	\$237,537.71	\$44,900.00
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
DVN00 Departamento de Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$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
29000	Herramientas, refacciones y accesorios me	\$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
30000	SERVICIOS GENERALES	\$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
36000	Servicios de comunicación social y publicic	\$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
Departamento de Vinculación y Extensiór		\$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
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$237,000.00	\$33,426.40	\$203,573.60	\$33,426.40	\$0.00	\$203,573.60	\$33,426.40	\$24,161.64	\$9,264.76
21000	Materiales de administración, emisión de d	\$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
24000	Materiales y artículos de construcción y de	\$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
25000	Productos químicos, farmacéuticos y de lal	\$150,000.00	\$0.00	\$150,000.00	\$24,161.64	\$125,838.36	\$24,161.64	\$0.00	\$125,838.36	\$24,161.64	\$24,161.64	\$0.00



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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto 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
29000	Herramientas, refacciones y accesorios me	\$10,000.00	\$0.00	\$10,000.00	\$4,999.96	\$5,000.04	\$4,999.96	\$0.00	\$5,000.04	\$4,999.96	\$0.00	\$4,999.96
30000	SERVICIOS GENERALES	\$378,000.00	\$0.00	\$378,000.00	\$26,913.95	\$351,086.05	\$26,913.95	\$0.00	\$351,086.05	\$26,913.95	\$26,913.95	\$0.00
33000	Servicios profesionales, científicos, técnico	\$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
36000	Servicios de comunicación social y publicid	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00
39000	Otros servicios generales	\$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
50000	BIENES MUEBLES, INMUEBLES E INTA	\$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
51000	Mobiliario y equipo de administración	\$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
53000	Equipo e instrumental médico y de laborat	\$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
56000	Maquinaria, otros equipos y herramientas	\$430,000.00	-\$34,999.80	\$395,000.20	\$0.00	\$395,000.20	\$0.00	\$0.00	\$395,000.20	\$0.00	\$0.00	\$0.00
^	DIRECCIÓN DE INVESTIGACIÓN, INNOVA	\$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
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$814,761.00	\$0.00	\$814,761.00	\$73,851.41	\$740,909.59	\$73,851.41	\$0.00	\$740,909.59	\$73,851.41	\$69,623.21	\$4,228.20
21000	Materiales de administración, emisión de d	\$497,600.00	\$0.00	\$497,600.00	\$31,698.46	\$465,901.54	\$31,698.46	\$0.00	\$465,901.54	\$31,698.46	\$31,698.46	\$0.00
24000	Materiales y artículos de construcción y de	\$64,000.00	\$0.00	\$64,000.00	\$19,846.15	\$44,153.85	\$19,846.15	\$0.00	\$44,153.85	\$19,846.15	\$19,846.15	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$160,011.00	\$0.00	\$160,011.00	\$22,306.80	\$137,704.20	\$22,306.80	\$0.00	\$137,704.20	\$22,306.80	\$18,078.60	\$4,228.20
29000	Herramientas, refacciones y accesorios me	\$93,150.00	\$0.00	\$93,150.00	\$0.00	\$93,150.00	\$0.00	\$0.00	\$93,150.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$581,350.00	\$0.00	\$581,350.00	\$60,000.00	\$521,350.00	\$60,000.00	\$0.00	\$521,350.00	\$60,000.00	\$40,000.00	\$20,000.00
33000	Servicios profesionales, científicos, técnico	\$169,500.00	\$0.00	\$169,500.00	\$60,000.00	\$109,500.00	\$60,000.00	\$0.00	\$109,500.00	\$60,000.00	\$40,000.00	\$20,000.00
37000	Servicios de traslado y viáticos	\$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
39000	Otros servicios generales	\$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
^	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
SAD00 SECRETARÍA ADMINISTRATIVA												
10000	SERVICIOS PERSONALES	\$117,856,569.00	\$0.00	\$117,856,569.00	\$49,028,152.23	\$68,828,416.77	\$49,028,152.23	\$0.00	\$68,828,416.77	\$49,028,152.23	\$49,028,152.23	\$0.00
11000	Remuneraciones al personal de carácter p	\$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
13000	Remuneraciones adicionales y especiales	\$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
14000	Seguridad Social	\$16,546,960.00	\$0.00	\$16,546,960.00	\$8,555,392.65	\$7,991,567.35	\$8,555,392.65	\$0.00	\$7,991,567.35	\$8,555,392.65	\$8,555,392.65	\$0.00
20000	MATERIALES Y SUMINISTROS	\$738,000.00	-\$15.12	\$737,984.88	\$256,953.96	\$481,030.92	\$256,953.96	\$0.00	\$481,030.92	\$256,953.96	\$256,953.96	\$0.00
21000	Materiales de administración, emisión de d	\$158,000.00	\$19,997.28	\$177,997.28	\$50,760.94	\$127,236.34	\$50,760.94	\$0.00	\$127,236.34	\$50,760.94	\$50,760.94	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
26000	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
27000	Vestuario, blancos, prendas de protección	\$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
30000	SERVICIOS GENERALES	\$11,133,074.00	\$2,451,835.17	\$13,584,909.17	\$4,684,908.63	\$8,900,000.54	\$4,684,908.63	\$0.00	\$8,900,000.54	\$4,684,908.63	\$4,677,678.36	\$7,230.27
31000	Servicios básicos	\$2,573,200.00	-\$6,741.07	\$2,566,458.93	\$1,205,001.16	\$1,361,457.77	\$1,205,001.16	\$0.00	\$1,361,457.77	\$1,205,001.16	\$1,201,302.09	\$3,699.07
32000	Servicios de arrendamiento	\$563,865.00	\$472,415.40	\$1,036,280.40	\$45,100.80	\$991,179.60	\$45,100.80	\$0.00	\$991,179.60	\$45,100.80	\$45,100.80	\$0.00
33000	Servicios profesionales, científicos, técnico	\$2,273,600.00	\$40,287.57	\$2,313,887.57	\$1,155,860.90	\$1,158,026.67	\$1,155,860.90	\$0.00	\$1,158,026.67	\$1,155,860.90	\$1,154,329.70	\$1,531.20
34000	Servicios financieros, bancarios y comerc	\$456,000.00	-\$120,821.76	\$335,178.24	\$289,178.24	\$46,000.00	\$289,178.24	\$0.00	\$46,000.00	\$289,178.24	\$289,178.24	\$0.00
36000	Servicios de comunicación social y publicid	\$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
37000	Servicios de traslado y viáticos	\$109,410.00	\$44,963.43	\$154,373.43	\$124,554.07	\$29,819.36	\$124,554.07	\$0.00	\$29,819.36	\$124,554.07	\$124,554.07	\$0.00
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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto 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
38000	Servicios oficiales	\$122,000.00	\$484,407.16	\$606,407.16	\$566,407.16	\$40,000.00	\$566,407.16	\$0.00	\$40,000.00	\$566,407.16	\$564,407.16	\$2,000.00
39000	Otros servicios generales	\$5,019,999.00	\$1,524,978.44	\$6,544,977.44	\$1,278,348.30	\$5,266,629.14	\$1,278,348.30	\$0.00	\$5,266,629.14	\$1,278,348.30	\$1,278,348.30	\$0.00
70000	INVERSIONES FINANCIERAS Y OTRAS	\$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
79000	Provisiones para contingencias y otras ero.	\$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
SECRETARIA 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
DCS00 Subdirección de Comunicación Social												
20000	MATERIALES Y SUMINISTROS	\$42,767.00	\$0.00	\$42,767.00	\$0.00	\$42,767.00	\$0.00	\$0.00	\$42,767.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$42,767.00	\$0.00	\$42,767.00	\$0.00	\$42,767.00	\$0.00	\$0.00	\$42,767.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$90,000.00	\$27,200.00	\$117,200.00	\$77,200.00	\$40,000.00	\$77,200.00	\$0.00	\$40,000.00	\$77,200.00	\$77,200.00	\$0.00
36000	Servicios de comunicación social y publicic	\$90,000.00	\$27,200.00	\$117,200.00	\$77,200.00	\$40,000.00	\$77,200.00	\$0.00	\$40,000.00	\$77,200.00	\$77,200.00	\$0.00
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
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
DCS00 Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$210,070.00	\$0.00	\$210,070.00	\$103,290.76	\$106,779.24	\$103,290.76	\$0.00	\$106,779.24	\$103,290.76	\$103,290.76	\$0.00
21000	Materiales de administración, emisión de d	\$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
22000	Alimentos y utensilios	\$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
23000	Materias primas y materiales de producciói	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
29000	Herramientas, refacciones y accesorios me	\$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
30000	SERVICIOS GENERALES	\$579,656.00	-\$27,200.00	\$552,456.00	\$70,200.00	\$482,256.00	\$70,200.00	\$0.00	\$482,256.00	\$70,200.00	\$70,200.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$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
38000	Servicios oficiales	\$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
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
SACIPE Ingeniería en Telemática												
SAC01 Área de Becas												
20000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$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
36000	Servicios de comunicación social y publicic	\$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
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$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
44000	Ayudas sociales	\$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
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

SAC01 Departamento de Actividades Culturales y Deportivas



Universidad Politécnica de Pachuca
HIDALGO

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



Fecha y 21/jul./2023
hora de Impresión 02:40 p. m.

Hsp: SERGIO
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto 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
20000	MATERIALES Y SUMINISTROS	\$116,000.00	\$0.00	\$116,000.00	\$28,605.60	\$87,394.40	\$28,605.60	\$0.00	\$87,394.40	\$28,605.60	\$28,605.60	\$0.00
21000	Materiales de administración, emisión de d	\$6,000.00	\$3,500.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$1,000.00	\$0.00	\$1,000.00	\$788.80	\$211.20	\$788.80	\$0.00	\$211.20	\$788.80	\$788.80	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$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
27000	Vestuario, blancos, prendas de protección	\$105,000.00	-\$3,500.00	\$101,500.00	\$27,816.80	\$73,683.20	\$27,816.80	\$0.00	\$73,683.20	\$27,816.80	\$27,816.80	\$0.00
30000	SERVICIOS GENERALES	\$201,000.00	\$0.00	\$201,000.00	\$58,439.23	\$142,560.77	\$58,439.23	\$0.00	\$142,560.77	\$58,439.23	\$58,439.23	\$0.00
33000	Servicios profesionales, científicos, técnico	\$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
36000	Servicios de comunicación social y publicic	\$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
37000	Servicios de traslado y viáticos	\$64,000.00	-\$4,143.99	\$59,856.01	\$38,515.25	\$21,340.76	\$38,515.25	\$0.00	\$21,340.76	\$38,515.25	\$38,515.25	\$0.00
38000	Servicios oficiales	\$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
Departamento de Actividades Culturales		\$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
SAC01 Departamento de Servicios Escolares												
20000	MATERIALES Y SUMINISTROS	\$143,000.00	\$0.00	\$143,000.00	\$57,000.00	\$86,000.00	\$57,000.00	\$0.00	\$86,000.00	\$57,000.00	\$57,000.00	\$0.00
21000	Materiales de administración, emisión de d	\$143,000.00	\$0.00	\$143,000.00	\$57,000.00	\$86,000.00	\$57,000.00	\$0.00	\$86,000.00	\$57,000.00	\$57,000.00	\$0.00
30000	SERVICIOS GENERALES	\$1,615,990.00	\$0.00	\$1,615,990.00	\$30,000.00	\$1,585,990.00	\$30,000.00	\$0.00	\$1,585,990.00	\$30,000.00	\$30,000.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$713,400.00	\$0.00	\$713,400.00	\$30,000.00	\$683,400.00	\$30,000.00	\$0.00	\$683,400.00	\$30,000.00	\$30,000.00	\$0.00
39000	Otros servicios generales	\$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
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
PE Ingeniería en Telemática												
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

SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL

SDI006 Departamento de Evaluación y Estadísticas

20000	MATERIALES Y SUMINISTROS	\$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
21000	Materiales de administración, emisión de d	\$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
Departamento de Evaluación y Estadístic		\$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

SDI008 Departamento de Tecnologías de la Información y Comunicaciones

20000	MATERIALES Y SUMINISTROS	\$109,528.00	\$40,142.00	\$149,670.00	\$2,462.68	\$147,207.32	\$2,462.68	\$0.00	\$147,207.32	\$2,462.68	\$2,462.68	\$0.00
21000	Materiales de administración, emisión de d	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$6,710.00	\$0.00	\$6,710.00	\$2,462.68	\$4,247.32	\$2,462.68	\$0.00	\$4,247.32	\$2,462.68	\$2,462.68	\$0.00
29000	Herramientas, refacciones y accesorios me	\$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
30000	SERVICIOS GENERALES	\$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
35000	Servicios de instalación, reparación, mante	\$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
Departamento de Tecnologías de la Inforr		\$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

SDI002 Subdirección de Calidad



Rep: SERGIO
rptEstadoPresupuestoEgresos-UA_DP_CP_CTO

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Fecha y 21/jul./2023
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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto 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
20000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$547,000.00	\$0.00	\$547,000.00	\$137,869.40	\$409,130.60	\$137,869.40	\$0.00	\$409,130.60	\$137,869.40	\$137,869.40	\$0.00
33000	Servicios profesionales, científicos, técnico	\$410,000.00	\$0.00	\$410,000.00	\$123,044.67	\$286,955.33	\$123,044.67	\$0.00	\$286,955.33	\$123,044.67	\$123,044.67	\$0.00
37000	Servicios de traslado y viáticos	\$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
38000	Servicios oficiales	\$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
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
SECRETARÍA DE DESARROLLO		\$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	\$2,027,536.00	\$147,056,969.00	\$55,579,828.07	\$91,477,140.93	\$55,579,828.07	\$0.00	\$91,477,140.93	\$55,534,928.07	\$55,473,836.84	\$105,991.23