



Universidad Politécnica de Pachuca HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/EDUCACIÓN/01/jun./2024

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/jul./2024

hora de Impresión 10:38 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$93,541,953.00	\$12,326,823.02	\$105,868,776.02	\$50,603,408.02	\$50,603,408.02	\$50,603,408.02	\$50,603,408.02	\$55,265,368.00
110000	Remuneraciones al personal de carácter permar	\$67,608,840.00	\$9,495,928.96	\$77,104,768.96	\$41,422,983.96	\$41,422,983.96	\$41,422,983.96	\$41,422,983.96	\$35,681,785.00
113000	Sueldos base al personal permanente	\$67,608,840.00	\$9,495,928.96	\$77,104,768.96	\$41,422,983.96	\$41,422,983.96	\$41,422,983.96	\$41,422,983.96	\$35,681,785.00
113001	Sueldos	\$67,608,840.00	\$9,495,928.96	\$77,104,768.96	\$41,422,983.96	\$41,422,983.96	\$41,422,983.96	\$41,422,983.96	\$35,681,785.00
130000	Remuneraciones adicionales y especiales	\$15,603,054.00	-\$48,917.05	\$15,554,136.95	\$287,020.95	\$287,020.95	\$287,020.95	\$287,020.95	\$15,267,116.00
132000	Primas de vacaciones, dominical y gratificación de	\$15,603,054.00	-\$48,917.05	\$15,554,136.95	\$287,020.95	\$287,020.95	\$287,020.95	\$287,020.95	\$15,267,116.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$54,852.83	\$6,493,865.17	\$47,647.17	\$47,647.17	\$47,647.17	\$47,647.17	\$6,446,218.00
132002	Gratificación Anual	\$9,054,336.00	\$5,935.78	\$9,060,271.78	\$239,373.78	\$239,373.78	\$239,373.78	\$239,373.78	\$8,820,898.00
140000	Seguridad Social	\$10,330,059.00	\$2,879,811.11	\$13,209,870.11	\$8,893,403.11	\$8,893,403.11	\$8,893,403.11	\$8,893,403.11	\$4,316,467.00
141000	Aportaciones de seguridad social	\$6,394,741.00	\$1,792,958.83	\$8,187,699.83	\$5,533,505.83	\$5,533,505.83	\$5,533,505.83	\$5,533,505.83	\$2,654,194.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$1,396,238.64	\$6,278,576.64	\$4,265,467.64	\$4,265,467.64	\$4,265,467.64	\$4,265,467.64	\$2,013,109.00
141004	Aportaciones al Seguro de Cesantía en Edad Avai	\$1,512,403.00	\$396,720.19	\$1,909,123.19	\$1,268,038.19	\$1,268,038.19	\$1,268,038.19	\$1,268,038.19	\$641,085.00
142000	Aportaciones a fondos de vivienda	\$2,381,736.00	\$624,757.54	\$3,006,493.54	\$1,996,910.54	\$1,996,910.54	\$1,996,910.54	\$1,996,910.54	\$1,009,583.00
142001	Aportaciones a FOVISSSTE	\$2,381,736.00	\$624,757.54	\$3,006,493.54	\$1,996,910.54	\$1,996,910.54	\$1,996,910.54	\$1,996,910.54	\$1,009,583.00
143000	Aportaciones al sistema para el retiro	\$1,553,582.00	\$462,094.74	\$2,015,676.74	\$1,362,986.74	\$1,362,986.74	\$1,362,986.74	\$1,362,986.74	\$652,690.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$462,094.74	\$2,015,676.74	\$1,362,986.74	\$1,362,986.74	\$1,362,986.74	\$1,362,986.74	\$652,690.00
200000	MATERIALES Y SUMINISTROS	\$3,250,717.00	-\$1,516,049.42	\$1,734,667.58	\$1,220,551.50	\$1,220,551.50	\$840,428.99	\$775,283.88	\$514,116.08
210000	Materiales de administración, emisión de docun	\$1,244,242.00	-\$348,095.25	\$896,146.75	\$689,630.67	\$689,630.67	\$358,748.42	\$342,452.43	\$206,516.08
211000	Materiales, útiles y equipos menores de oficina	\$394,650.00	\$6,596.20	\$401,246.20	\$386,237.72	\$386,237.72	\$116,440.66	\$100,144.67	\$15,008.48
211001	Material de Oficina	\$367,050.00	-\$417.13	\$366,632.87	\$366,632.87	\$366,632.87	\$96,835.81	\$80,539.82	\$0.00
211002	Gastos de Oficina	\$27,600.00	\$7,013.33	\$34,613.33	\$19,604.85	\$19,604.85	\$19,604.85	\$19,604.85	\$15,008.48
212000	Materiales y útiles de impresión y reproducción	\$32,000.00	-\$4,542.40	\$27,457.60	\$15,950.00	\$15,950.00	\$15,950.00	\$15,950.00	\$11,507.60
212001	Materiales y Útiles de Impresión	\$32,000.00	-\$4,542.40	\$27,457.60	\$15,950.00	\$15,950.00	\$15,950.00	\$15,950.00	\$11,507.60
214000	Materiales, útiles y equipos menores de tecnologí	\$293,607.00	-\$222,078.82	\$71,528.18	\$71,528.18	\$71,528.18	\$10,442.99	\$10,442.99	\$0.00
214001	Material para Bienes Informáticos	\$293,607.00	-\$222,078.82	\$71,528.18	\$71,528.18	\$71,528.18	\$10,442.99	\$10,442.99	\$0.00
216000	Material de limpieza	\$386,292.00	\$532.78	\$386,824.78	\$206,824.78	\$206,824.78	\$206,824.78	\$206,824.78	\$180,000.00
216001	Material de Limpieza	\$386,292.00	\$532.78	\$386,824.78	\$206,824.78	\$206,824.78	\$206,824.78	\$206,824.78	\$180,000.00
217000	Materiales y útiles de enseñanza	\$137,693.00	-\$128,603.01	\$9,089.99	\$9,089.99	\$9,089.99	\$9,089.99	\$9,089.99	\$0.00
217001	Material Didáctico	\$137,693.00	-\$128,603.01	\$9,089.99	\$9,089.99	\$9,089.99	\$9,089.99	\$9,089.99	\$0.00
220000	Alimentos y utensilios	\$240,000.00	-\$494.38	\$239,505.62	\$119,505.62	\$119,505.62	\$119,505.62	\$99,519.62	\$120,000.00
222000	Productos alimenticios para animales	\$240,000.00	-\$494.38	\$239,505.62	\$119,505.62	\$119,505.62	\$119,505.62	\$99,519.62	\$120,000.00
222001	Alimentación de Animales	\$240,000.00	-\$494.38	\$239,505.62	\$119,505.62	\$119,505.62	\$119,505.62	\$99,519.62	\$120,000.00
230000	Materias primas y materiales de producción y c	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
231001	Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
240000	Materiales y artículos de construcción y de repa	\$330,000.00	-\$215,536.49	\$114,463.51	\$66,363.51	\$66,363.51	\$61,363.91	\$56,378.23	\$48,100.00
241000	Productos minerales no metálicos	\$7,000.00	-\$389.08	\$6,610.92	\$5,610.92	\$5,610.92	\$5,610.92	\$5,610.92	\$1,000.00
241001	Productos minerales no metálicos	\$7,000.00	-\$389.08	\$6,610.92	\$5,610.92	\$5,610.92	\$5,610.92	\$5,610.92	\$1,000.00
242000	Cemento y productos de concreto	\$3,200.00	-\$520.74	\$2,679.26	\$1,079.26	\$1,079.26	\$1,079.26	\$1,079.26	\$1,600.00
242001	Cemento y productos de concreto	\$3,200.00	-\$520.74	\$2,679.26	\$1,079.26	\$1,079.26	\$1,079.26	\$1,079.26	\$1,600.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
244001	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$221,000.00	-\$206,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
246001	Material Eléctrico	\$111,000.00	-\$96,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
246002	Material Electrónico	\$110,000.00	-\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$42,000.00	\$5,700.45	\$47,700.45	\$39,700.45	\$39,700.45	\$34,700.85	\$29,715.17	\$8,000.00
247001	Artículos metálicos para la construcción	\$42,000.00	\$5,700.45	\$47,700.45	\$39,700.45	\$39,700.45	\$34,700.85	\$29,715.17	\$8,000.00
249000	Otros materiales y artículos de construcción y repa	\$51,800.00	-\$11,827.12	\$39,972.88	\$19,972.88	\$19,972.88	\$19,972.88	\$19,972.88	\$20,000.00
249001	Otros materiales y artículos de construcción y repa	\$51,800.00	-\$11,827.12	\$39,972.88	\$19,972.88	\$19,972.88	\$19,972.88	\$19,972.88	\$20,000.00
250000	Productos químicos, farmacéuticos y de laborat	\$700,875.00	-\$551,812.98	\$149,062.02	\$98,062.02	\$98,062.02	\$61,820.14	\$37,942.70	\$51,000.00
251000	Productos químicos básicos	\$237,000.00	-\$123,596.64	\$113,403.36	\$71,403.36	\$71,403.36	\$35,161.48	\$35,161.48	\$42,000.00
251001	Sustancias Químicas	\$237,000.00	-\$123,596.64	\$113,403.36	\$71,403.36	\$71,403.36	\$35,161.48	\$35,161.48	\$42,000.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$132,000.00	-\$124,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253001	Medicinas y Productos Farmacéuticos	\$132,000.00	-\$124,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254000	Materiales, accesorios y suministros médicos	\$125,875.00	-\$123,093.78	\$2,781.22	\$2,781.22	\$2,781.22	\$2,781.22	\$2,781.22	\$0.00
254001	Materiales y Suministros Médicos	\$125,875.00	-\$123,093.78	\$2,781.22	\$2,781.22	\$2,781.22	\$2,781.22	\$2,781.22	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$170,000.00	-\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$170,000.00	-\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	-\$10,122.56	\$23,877.44	\$23,877.44	\$23,877.44	\$23,877.44	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	-\$10,122.56	\$23,877.44	\$23,877.44	\$23,877.44	\$23,877.44	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
260000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$48,174.27	\$191,825.73	\$180,825.73	\$180,825.73	\$180,825.73	\$180,825.73	\$11,000.00
261000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$48,174.27	\$191,825.73	\$180,825.73	\$180,825.73	\$180,825.73	\$180,825.73	\$11,000.00
261001	Combustibles y Lubricantes vehículos y equipos te	\$240,000.00	-\$48,174.27	\$191,825.73	\$180,825.73	\$180,825.73	\$180,825.73	\$180,825.73	\$11,000.00
270000	Vestuario, blancos, prendas de protección y arti	\$113,000.00	-\$53,422.67	\$59,577.33	\$16,577.33	\$16,577.33	\$16,577.33	\$16,577.33	\$43,000.00
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
271001	Vestuario, Uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
272000	Prendas de seguridad y protección personal	\$43,000.00	-\$18,176.88	\$24,823.12	\$6,823.12	\$6,823.12	\$6,823.12	\$6,823.12	\$18,000.00
272001	Prendas de Protección	\$43,000.00	-\$18,176.88	\$24,823.12	\$6,823.12	\$6,823.12	\$6,823.12	\$6,823.12	\$18,000.00
273000	Artículos deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$15,000.00
273001	Artículos Deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$15,000.00
290000	Herramientas, refacciones y accesorios menores	\$364,600.00	-\$298,513.38	\$66,086.62	\$31,586.62	\$31,586.62	\$23,587.84	\$23,587.84	\$34,500.00
291000	Herramientas menores	\$81,600.00	-\$79,100.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
291001	Herramientas Menores	\$81,600.00	-\$79,100.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$1,039.84	\$10,960.16	\$4,960.16	\$4,960.16	\$3,960.24	\$3,960.24	\$6,000.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$1,039.84	\$10,960.16	\$4,960.16	\$4,960.16	\$3,960.24	\$3,960.24	\$6,000.00
293000	Refacciones y accesorios menores de mobiliario y	\$9,000.00	-\$3,002.40	\$5,997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$5,000.00
293001	Refacciones y accesorios menores de mobiliario y	\$9,000.00	-\$3,002.40	\$5,997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$5,000.00
294000	Refacciones y accesorios menores de equipo de c	\$197,000.00	-\$165,259.14	\$31,740.86	\$24,740.86	\$24,740.86	\$17,742.00	\$17,742.00	\$7,000.00
294001	Refacciones y accesorios menores de equipo de c	\$197,000.00	-\$165,259.14	\$31,740.86	\$24,740.86	\$24,740.86	\$17,742.00	\$17,742.00	\$7,000.00
295000	Refacciones y accesorios menores de equipo e in	\$37,000.00	-\$31,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
295001	Refacciones y accesorios menores de equipo e in	\$37,000.00	-\$31,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
296000	Refacciones y accesorios menores de equipo de ti	\$9,000.00	-\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
296001	Refacciones	\$9,000.00	-\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
298000	Refacciones y accesorios menores de maquinaria	\$19,000.00	-\$14,112.00	\$4,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$4,000.00
298001	Refacciones y accesorios menores de maquinaria	\$19,000.00	-\$14,112.00	\$4,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$4,000.00
300000	SERVICIOS GENERALES	\$17,136,052.00	-\$1,547,586.94	\$15,588,465.06	\$5,506,464.06	\$5,452,854.06	\$5,421,672.90	\$5,407,052.84	\$10,135,611.00
310000	Servicios básicos	\$2,628,000.00	\$387,513.60	\$3,015,513.60	\$1,672,513.60	\$1,672,513.60	\$1,651,616.94	\$1,651,616.94	\$1,343,000.00
311000	Energía eléctrica	\$1,680,000.00	\$338,189.00	\$2,018,189.00	\$1,178,189.00	\$1,178,189.00	\$1,178,189.00	\$1,178,189.00	\$840,000.00
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$338,189.00	\$2,018,189.00	\$1,178,189.00	\$1,178,189.00	\$1,178,189.00	\$1,178,189.00	\$840,000.00
313000	Agua	\$84,000.00	\$21,403.00	\$105,403.00	\$63,403.00	\$63,403.00	\$59,173.00	\$59,173.00	\$42,000.00
313001	Servicio de Agua	\$84,000.00	\$21,403.00	\$105,403.00	\$63,403.00	\$63,403.00	\$59,173.00	\$59,173.00	\$42,000.00
314000	Telefonía tradicional	\$780,000.00	-\$20,406.00	\$759,594.00	\$369,594.00	\$369,594.00	\$369,594.00	\$369,594.00	\$390,000.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$20,406.00	\$759,594.00	\$369,594.00	\$369,594.00	\$369,594.00	\$369,594.00	\$390,000.00
317000	Servicios de acceso de Internet, redes y procesar	\$74,000.00	\$52,717.60	\$126,717.60	\$59,717.60	\$59,717.60	\$43,050.94	\$43,050.94	\$67,000.00



Universidad Politécnica de Pachuca HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/EDUCACIÓN/01/jun./2024

Fecha y 08/jul./2024

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 10:38 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
317001	Servicios de Conducción de Señales Analógicas y	\$74,000.00	\$52,717.60	\$126,717.60	\$59,717.60	\$59,717.60	\$43,050.94	\$43,050.94	\$67,000.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$4,390.00	\$5,610.00	\$1,610.00	\$1,610.00	\$1,610.00	\$1,610.00	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$4,390.00	\$5,610.00	\$1,610.00	\$1,610.00	\$1,610.00	\$1,610.00	\$4,000.00
320000	Servicios de arrendamiento	\$792,193.00	\$271,818.30	\$1,064,011.30	\$626,818.30	\$626,818.30	\$626,818.30	\$622,178.30	\$437,193.00
323000	Arrendamiento de mobiliario y equipo de administ	\$60,000.00	-\$3,320.00	\$56,680.00	\$26,680.00	\$26,680.00	\$26,680.00	\$22,040.00	\$30,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	-\$3,320.00	\$56,680.00	\$26,680.00	\$26,680.00	\$26,680.00	\$22,040.00	\$30,000.00
326000	Arrendamiento de maquinaria, otros equipos y her	\$55,000.00	-\$9,091.11	\$45,908.89	\$15,908.89	\$15,908.89	\$15,908.89	\$15,908.89	\$30,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	-\$9,091.11	\$45,908.89	\$15,908.89	\$15,908.89	\$15,908.89	\$15,908.89	\$30,000.00
327000	Arrendamiento de activos intangibles	\$677,193.00	\$284,229.41	\$961,422.41	\$584,229.41	\$584,229.41	\$584,229.41	\$584,229.41	\$377,193.00
327001	Arrendamiento de activos intangibles	\$677,193.00	\$284,229.41	\$961,422.41	\$584,229.41	\$584,229.41	\$584,229.41	\$584,229.41	\$377,193.00
330000	Servicios profesionales, científicos, técnicos y c	\$3,425,880.00	-\$1,280,137.92	\$2,145,742.08	\$317,302.08	\$317,302.08	\$307,017.58	\$297,037.52	\$1,828,440.00
331000	Servicios legales, de contabilidad, auditoría y relac	\$781,000.00	-\$247,100.03	\$533,899.97	\$95,899.97	\$95,899.97	\$86,899.97	\$86,899.97	\$438,000.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$440,000.00	-\$220,000.00	\$220,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$190,000.00
331003	Servicios de Consultoría	\$341,000.00	-\$27,100.03	\$313,899.97	\$65,899.97	\$65,899.97	\$56,899.97	\$56,899.97	\$248,000.00
332000	Servicios de diseño, arquitectura, ingeniería y acti	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$150,000.00	-\$50,575.50	\$99,424.50	\$39,424.50	\$39,424.50	\$38,140.00	\$38,140.00	\$60,000.00
334001	Capacitación	\$150,000.00	-\$50,575.50	\$99,424.50	\$39,424.50	\$39,424.50	\$38,140.00	\$38,140.00	\$60,000.00
336000	Servicios de apoyo administrativo, fotocopiado e ir	\$551,000.00	-\$6,022.39	\$544,977.61	\$181,977.61	\$181,977.61	\$181,977.61	\$171,997.55	\$363,000.00
336001	Servicios de apoyo administrativo, fotocopiado e ir	\$161,000.00	-\$3,566.59	\$157,433.41	\$67,433.41	\$67,433.41	\$67,433.41	\$57,453.35	\$90,000.00
336002	Formas valoradas	\$390,000.00	-\$2,455.80	\$387,544.20	\$114,544.20	\$114,544.20	\$114,544.20	\$114,544.20	\$273,000.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$967,440.00	\$967,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967,440.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$967,440.00	\$967,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967,440.00
340000	Servicios financieros, bancarios y comerciales	\$631,000.00	\$69,633.54	\$700,633.54	\$654,633.54	\$654,633.54	\$654,633.54	\$654,633.54	\$46,000.00
341000	Servicios financieros y bancarios	\$131,000.00	\$78,931.55	\$209,931.55	\$163,931.55	\$163,931.55	\$163,931.55	\$163,931.55	\$46,000.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$78,931.55	\$209,931.55	\$163,931.55	\$163,931.55	\$163,931.55	\$163,931.55	\$46,000.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$490,701.99	\$490,701.99	\$490,701.99	\$0.00
345001	Seguros	\$500,000.00	-\$9,298.01	\$490,701.99	\$490,701.99	\$490,701.99	\$490,701.99	\$490,701.99	\$0.00
350000	Servicios de instalación, reparación, mantenimi	\$1,421,388.00	-\$571,976.22	\$849,411.78	\$157,717.78	\$134,717.78	\$134,717.78	\$134,717.78	\$714,694.00
351000	Conservación y mantenimiento menor de inmueble	\$72,500.00	\$17,450.00	\$89,950.00	\$69,950.00	\$46,950.00	\$46,950.00	\$46,950.00	\$43,000.00
351001	Conservación y mantenimiento menor de inmueble	\$72,500.00	\$17,450.00	\$89,950.00	\$69,950.00	\$46,950.00	\$46,950.00	\$46,950.00	\$43,000.00
352000	Instalación, reparación y mantenimiento de mobili	\$30,000.00	-\$14,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
352001	Mantenimiento de Mobiliario y Equipo de Administ	\$30,000.00	-\$14,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
353000	Instalación, reparación y mantenimiento de equipc	\$6,500.00	-\$2,500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$2,500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
354000	Instalación, reparación y mantenimiento de equipc	\$8,000.00	-\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
354001	Instalación, reparación y mantenimiento de equipc	\$8,000.00	-\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
355000	Reparación y mantenimiento de equipo de transpo	\$75,000.00	\$32,911.78	\$107,911.78	\$70,411.78	\$70,411.78	\$70,411.78	\$70,411.78	\$37,500.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$32,911.78	\$107,911.78	\$70,411.78	\$70,411.78	\$70,411.78	\$70,411.78	\$37,500.00
357000	Instalación, reparación y mantenimiento de maqui	\$78,000.00	-\$28,644.00	\$49,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$32,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$28,644.00	\$49,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$32,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$568,194.00	\$568,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,194.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$568,194.00	\$568,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,194.00
359000	Servicios de jardinería y fumigación	\$15,000.00	-\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	-\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y publicidad	\$296,500.00	-\$64,360.63	\$232,139.37	\$65,639.37	\$65,639.37	\$65,639.37	\$65,639.37	\$166,500.00
361000	Difusión por radio, televisión y otros medios de m	\$192,500.00	-\$36,742.00	\$155,758.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$137,500.00
361002	Impresiones y Publicaciones Oficiales	\$192,500.00	-\$36,742.00	\$155,758.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$137,500.00
362000	Difusión por radio, televisión y otros medios de m	\$104,000.00	-\$27,618.63	\$76,381.37	\$47,381.37	\$47,381.37	\$47,381.37	\$47,381.37	\$29,000.00
362001	Difusión por radio, televisión y otros medios de m	\$104,000.00	-\$27,618.63	\$76,381.37	\$47,381.37	\$47,381.37	\$47,381.37	\$47,381.37	\$29,000.00
370000	Servicios de traslado y viáticos	\$219,500.00	-\$33,448.29	\$186,051.71	\$94,051.71	\$76,051.71	\$76,051.71	\$76,051.71	\$110,000.00
371000	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$30,000.00
371001	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$30,000.00
372000	Pasajes terrestres	\$106,000.00	-\$33,289.00	\$72,711.00	\$46,711.00	\$28,711.00	\$28,711.00	\$28,711.00	\$44,000.00
372001	Pasajes terrestres	\$106,000.00	-\$33,289.00	\$72,711.00	\$46,711.00	\$28,711.00	\$28,711.00	\$28,711.00	\$44,000.00
375000	Viáticos en el país	\$83,500.00	-\$5,841.29	\$77,658.71	\$41,658.71	\$41,658.71	\$41,658.71	\$41,658.71	\$36,000.00
375001	Viáticos en el país	\$83,500.00	-\$5,841.29	\$77,658.71	\$41,658.71	\$41,658.71	\$41,658.71	\$41,658.71	\$36,000.00
380000	Servicios oficiales	\$1,134,192.00	-\$75,557.59	\$1,058,634.41	\$269,942.41	\$257,332.41	\$257,332.41	\$257,332.41	\$801,302.00
381000	Gastos de ceremonial	\$1,054,192.00	-\$91,060.27	\$963,131.73	\$214,439.73	\$201,829.73	\$201,829.73	\$201,829.73	\$761,302.00
381001	Gastos de Ceremonial	\$1,054,192.00	-\$91,060.27	\$963,131.73	\$214,439.73	\$201,829.73	\$201,829.73	\$201,829.73	\$761,302.00
382000	Gastos de orden social y cultural	\$80,000.00	\$15,502.68	\$95,502.68	\$55,502.68	\$55,502.68	\$55,502.68	\$55,502.68	\$40,000.00
382001	Gastos de orden social	\$80,000.00	\$15,502.68	\$95,502.68	\$55,502.68	\$55,502.68	\$55,502.68	\$55,502.68	\$40,000.00
390000	Otros servicios generales	\$6,587,399.00	-\$251,071.73	\$6,336,327.27	\$1,647,845.27	\$1,647,845.27	\$1,647,845.27	\$1,647,845.27	\$4,688,482.00
392000	Impuestos y derechos	\$2,774,728.00	-\$265,243.45	\$2,509,484.55	\$249,126.55	\$249,126.55	\$249,126.55	\$249,126.55	\$2,260,358.00
392001	Pago de ISR	\$1,913,728.00	-\$42,778.68	\$1,870,949.32	\$19,591.32	\$19,591.32	\$19,591.32	\$19,591.32	\$1,851,358.00
392006	Pago de derechos	\$861,000.00	-\$222,464.77	\$638,535.23	\$229,535.23	\$229,535.23	\$229,535.23	\$229,535.23	\$409,000.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$3,071,671.00	\$25,541.72	\$3,097,212.72	\$1,252,088.72	\$1,252,088.72	\$1,252,088.72	\$1,252,088.72	\$1,845,124.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$3,071,671.00	\$25,541.72	\$3,097,212.72	\$1,252,088.72	\$1,252,088.72	\$1,252,088.72	\$1,252,088.72	\$1,845,124.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
399000	Otros servicios generales	\$741,000.00	-\$11,370.00	\$729,630.00	\$146,630.00	\$146,630.00	\$146,630.00	\$146,630.00	\$583,000.00
399006	Otros Servicios Generales	\$741,000.00	-\$11,370.00	\$729,630.00	\$146,630.00	\$146,630.00	\$146,630.00	\$146,630.00	\$583,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$358,500.00	-\$71,454.80	\$287,045.20	\$58,545.20	\$58,545.20	\$58,545.20	\$58,545.20	\$228,500.00
440000	Ayudas sociales	\$358,500.00	-\$71,454.80	\$287,045.20	\$58,545.20	\$58,545.20	\$58,545.20	\$58,545.20	\$228,500.00
442000	Becas y otras ayudas para programas de capacita	\$358,500.00	-\$71,454.80	\$287,045.20	\$58,545.20	\$58,545.20	\$58,545.20	\$58,545.20	\$228,500.00
442001	Becas	\$358,500.00	-\$71,454.80	\$287,045.20	\$58,545.20	\$58,545.20	\$58,545.20	\$58,545.20	\$228,500.00
700000	INVERSIONES FINANCIERAS Y OTRAS PI	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Provisiones para contingencias y otras erogac	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
Total		\$118,362,371.00	\$9,191,731.86	\$127,554,102.86	\$57,388,968.78	\$57,335,358.78	\$56,924,055.11	\$56,844,289.94	\$70,218,744....

MTRO. RÓMULO RODRÍGUEZ OLVERA
JEFE DE DEPTO. DE CONTABILIDAD

DR. FRANCISCO MARROQUÍN GUTIÉRREZ
RECTOR

L.C. AGUSTÍN MEJÍA CRUZ
ENC.DE DESPACHO DE LA SRÍA. ADMVA.