



Usr: SERGIO
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023



Fecha y 21/jul./2023
hora de Impresión 02:52 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
100000	SERVICIOS PERSONALES	\$117,856,569.00	-\$106,385.77	\$117,750,183.23	\$49,028,152.23	\$68,722,031.00	\$49,028,152.23	\$0.00	\$49,028,152.23	\$49,028,152.23	\$0.00	\$68,722,031.00
110000	Remuneraciones al personal de carác	\$81,228,196.00	-\$281,530.20	\$80,946,665.80	\$40,217,389.80	\$40,729,276.00	\$40,217,389.80	\$0.00	\$40,217,389.80	\$40,217,389.80	\$0.00	\$40,729,276.00
113000	Sueldos base al personal permanente	\$81,228,196.00	-\$281,530.20	\$80,946,665.80	\$40,217,389.80	\$40,729,276.00	\$40,217,389.80	\$0.00	\$40,217,389.80	\$40,217,389.80	\$0.00	\$40,729,276.00
113001	Sueldos	\$81,228,196.00	-\$281,530.20	\$80,946,665.80	\$40,217,389.80	\$40,729,276.00	\$40,217,389.80	\$0.00	\$40,217,389.80	\$40,217,389.80	\$0.00	\$40,729,276.00
130000	Remuneraciones adicionales y especí	\$20,081,413.00	-\$4,628.22	\$20,076,784.78	\$255,369.78	\$19,821,415.00	\$255,369.78	\$0.00	\$255,369.78	\$255,369.78	\$0.00	\$19,821,415.00
132000	Primas de vacaciones, dominical y grat	\$20,081,413.00	-\$4,628.22	\$20,076,784.78	\$255,369.78	\$19,821,415.00	\$255,369.78	\$0.00	\$255,369.78	\$255,369.78	\$0.00	\$19,821,415.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	-\$33,166.56	\$6,510,215.44	\$49,333.44	\$6,460,882.00	\$49,333.44	\$0.00	\$49,333.44	\$49,333.44	\$0.00	\$6,460,882.00
132002	Gratificación Anual	\$13,538,031.00	\$28,538.34	\$13,566,569.34	\$206,036.34	\$13,360,533.00	\$206,036.34	\$0.00	\$206,036.34	\$206,036.34	\$0.00	\$13,360,533.00
140000	Seguridad Social	\$16,546,960.00	\$179,772.65	\$16,726,732.65	\$8,555,392.65	\$8,171,340.00	\$8,555,392.65	\$0.00	\$8,555,392.65	\$8,555,392.65	\$0.00	\$8,171,340.00
141000	Aportaciones de seguridad social	\$10,428,044.00	\$514,417.35	\$10,942,461.35	\$5,838,265.35	\$5,104,196.00	\$5,838,265.35	\$0.00	\$5,838,265.35	\$5,838,265.35	\$0.00	\$5,104,196.00
141001	Aportaciones al ISSSTE	\$7,969,316.00	\$507,882.51	\$8,477,198.51	\$4,605,854.51	\$3,871,344.00	\$4,605,854.51	\$0.00	\$4,605,854.51	\$4,605,854.51	\$0.00	\$3,871,344.00
141004	Aportaciones al Seguro de Cesantía en	\$2,458,728.00	\$6,534.84	\$2,465,262.84	\$1,232,410.84	\$1,232,852.00	\$1,232,410.84	\$0.00	\$1,232,410.84	\$1,232,410.84	\$0.00	\$1,232,852.00
142000	Aportaciones a fondos de vivienda	\$3,872,012.00	\$10,289.52	\$3,882,301.52	\$1,940,805.52	\$1,941,496.00	\$1,940,805.52	\$0.00	\$1,940,805.52	\$1,940,805.52	\$0.00	\$1,941,496.00
142001	Aportaciones a FOVISSSTE	\$3,872,012.00	\$10,289.52	\$3,882,301.52	\$1,940,805.52	\$1,941,496.00	\$1,940,805.52	\$0.00	\$1,940,805.52	\$1,940,805.52	\$0.00	\$1,941,496.00
143000	Aportaciones al sistema para el retiro	\$2,246,904.00	-\$344,934.22	\$1,901,969.78	\$776,321.78	\$1,125,648.00	\$776,321.78	\$0.00	\$776,321.78	\$776,321.78	\$0.00	\$1,125,648.00
143001	Aportaciones al S.A.R.	\$2,246,904.00	-\$344,934.22	\$1,901,969.78	\$776,321.78	\$1,125,648.00	\$776,321.78	\$0.00	\$776,321.78	\$776,321.78	\$0.00	\$1,125,648.00
200000	MATERIALES Y SUMINISTROS	\$3,272,182.00	-\$1,815,909.25	\$1,456,272.75	\$963,666.75	\$492,606.00	\$963,666.75	\$0.00	\$963,666.75	\$941,173.79	\$22,492.96	\$492,606.00
210000	Materiales de administración, emisiór	\$1,348,537.00	-\$753,611.40	\$594,925.60	\$348,925.60	\$246,000.00	\$348,925.60	\$0.00	\$348,925.60	\$339,925.60	\$9,000.00	\$246,000.00
211000	Materiales, útiles y equipos menores de	\$369,310.00	-\$333,808.68	\$35,501.32	\$20,501.32	\$15,000.00	\$20,501.32	\$0.00	\$20,501.32	\$20,501.32	\$0.00	\$15,000.00
211001	Material de Oficina	\$342,310.00	-\$333,351.95	\$8,958.05	\$8,958.05	\$0.00	\$8,958.05	\$0.00	\$8,958.05	\$8,958.05	\$0.00	\$0.00
211002	Gastos de Oficina	\$27,000.00	-\$456.73	\$26,543.27	\$11,543.27	\$15,000.00	\$11,543.27	\$0.00	\$11,543.27	\$11,543.27	\$0.00	\$15,000.00
212000	Materiales y útiles de impresión y repro	\$68,600.00	\$16,728.08	\$85,328.08	\$64,328.08	\$21,000.00	\$64,328.08	\$0.00	\$64,328.08	\$64,328.08	\$0.00	\$21,000.00
212001	Materiales y Útiles de Impresión	\$68,600.00	\$16,728.08	\$85,328.08	\$64,328.08	\$21,000.00	\$64,328.08	\$0.00	\$64,328.08	\$64,328.08	\$0.00	\$21,000.00
214000	Materiales, útiles y equipos menores de	\$274,357.00	-\$241,364.20	\$32,992.80	\$32,992.80	\$0.00	\$32,992.80	\$0.00	\$32,992.80	\$32,992.80	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$274,357.00	-\$241,364.20	\$32,992.80	\$32,992.80	\$0.00	\$32,992.80	\$0.00	\$32,992.80	\$32,992.80	\$0.00	\$0.00
216000	Material de limpieza	\$434,070.00	-\$2,696.60	\$431,373.40	\$221,373.40	\$210,000.00	\$221,373.40	\$0.00	\$221,373.40	\$212,373.40	\$9,000.00	\$210,000.00
216001	Material de Limpieza	\$434,070.00	-\$2,696.60	\$431,373.40	\$221,373.40	\$210,000.00	\$221,373.40	\$0.00	\$221,373.40	\$212,373.40	\$9,000.00	\$210,000.00
217000	Materiales y útiles de enseñanza	\$202,200.00	-\$192,470.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
217001	Material Didáctico	\$202,200.00	-\$192,470.00	\$9,730.00	\$9,730.00	\$0.00	\$9,730.00	\$0.00	\$9,730.00	\$9,730.00	\$0.00	\$0.00
220000	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	\$0.00	\$90,000.00
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	\$0.00	\$90,000.00
222001	Alimentación de 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	\$0.00	\$90,000.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00



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231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$274,916.00	-\$103,302.27	\$171,613.73	\$123,507.73	\$48,106.00	\$123,507.73	\$0.00	\$123,507.73	\$119,242.93	\$4,264.80	\$48,106.00
241000	Productos minerales no metálicos	\$2,000.00	-\$32.56	\$1,967.44	\$967.44	\$1,000.00	\$967.44	\$0.00	\$967.44	\$967.44	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$32.56	\$1,967.44	\$967.44	\$1,000.00	\$967.44	\$0.00	\$967.44	\$967.44	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$3,200.00	-\$111.72	\$3,088.28	\$1,488.28	\$1,600.00	\$1,488.28	\$0.00	\$1,488.28	\$1,488.28	\$0.00	\$1,600.00
242001	Cemento y productos de concreto	\$3,200.00	-\$111.72	\$3,088.28	\$1,488.28	\$1,600.00	\$1,488.28	\$0.00	\$1,488.28	\$1,488.28	\$0.00	\$1,600.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$18.68	\$2,981.32	\$1,481.32	\$1,500.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$1,500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$18.68	\$2,981.32	\$1,481.32	\$1,500.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$1,006.00	-\$0.27	\$1,005.73	\$499.73	\$506.00	\$499.73	\$0.00	\$499.73	\$499.73	\$0.00	\$506.00
244001	Madera y productos de madera	\$1,006.00	-\$0.27	\$1,005.73	\$499.73	\$506.00	\$499.73	\$0.00	\$499.73	\$499.73	\$0.00	\$506.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$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	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$169,990.00	-\$112,558.01	\$57,431.99	\$42,431.99	\$15,000.00	\$42,431.99	\$0.00	\$42,431.99	\$38,167.19	\$4,264.80	\$15,000.00
246001	Material Eléctrico	\$68,000.00	-\$10,568.01	\$57,431.99	\$42,431.99	\$15,000.00	\$42,431.99	\$0.00	\$42,431.99	\$38,167.19	\$4,264.80	\$15,000.00
246002	Material Electrónico	\$101,990.00	-\$101,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$43,520.00	\$2,814.84	\$46,334.84	\$38,334.84	\$8,000.00	\$38,334.84	\$0.00	\$38,334.84	\$38,334.84	\$0.00	\$8,000.00
247001	Artículos metálicos para la construcción	\$43,520.00	\$2,814.84	\$46,334.84	\$38,334.84	\$8,000.00	\$38,334.84	\$0.00	\$38,334.84	\$38,334.84	\$0.00	\$8,000.00
249000	Otros materiales y artículos de construcción	\$51,200.00	\$7,104.13	\$58,304.13	\$38,304.13	\$20,000.00	\$38,304.13	\$0.00	\$38,304.13	\$38,304.13	\$0.00	\$20,000.00
249001	Otros materiales y artículos de construcción	\$51,200.00	\$7,104.13	\$58,304.13	\$38,304.13	\$20,000.00	\$38,304.13	\$0.00	\$38,304.13	\$38,304.13	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$625,011.00	-\$502,677.96	\$122,333.04	\$79,333.04	\$43,000.00	\$79,333.04	\$0.00	\$79,333.04	\$75,104.84	\$4,228.20	\$43,000.00
251000	Productos químicos básicos	\$221,500.00	-\$125,031.56	\$96,468.44	\$54,468.44	\$42,000.00	\$54,468.44	\$0.00	\$54,468.44	\$50,240.24	\$4,228.20	\$42,000.00
251001	Sustancias Químicas	\$221,500.00	-\$125,031.56	\$96,468.44	\$54,468.44	\$42,000.00	\$54,468.44	\$0.00	\$54,468.44	\$50,240.24	\$4,228.20	\$42,000.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$123.00	\$877.00	\$377.00	\$500.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$123.00	\$877.00	\$377.00	\$500.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$90,000.00	-\$90,000.00	\$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	\$160,711.00	-\$160,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$160,711.00	-\$160,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$30,800.00	-\$6,812.36	\$23,987.64	\$23,987.64	\$0.00	\$23,987.64	\$0.00	\$23,987.64	\$23,987.64	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$30,800.00	-\$6,812.36	\$23,987.64	\$23,987.64	\$0.00	\$23,987.64	\$0.00	\$23,987.64	\$23,987.64	\$0.00	\$0.00



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259000	Otros productos químicos	\$1,000.00	-\$0.04	\$999.96	\$499.96	\$500.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$0.04	\$999.96	\$499.96	\$500.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$169,734.84	\$216,265.16	\$205,265.16	\$11,000.00	\$205,265.16	\$0.00	\$205,265.16	\$205,265.16	\$0.00	\$11,000.00
261000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$169,734.84	\$216,265.16	\$205,265.16	\$11,000.00	\$205,265.16	\$0.00	\$205,265.16	\$205,265.16	\$0.00	\$11,000.00
261001	Combustibles y Lubricantes vehículos y	\$386,000.00	-\$169,734.84	\$216,265.16	\$205,265.16	\$11,000.00	\$205,265.16	\$0.00	\$205,265.16	\$205,265.16	\$0.00	\$11,000.00
270000	Vestuario, blancos, prendas de protec	\$143,500.00	-\$17,197.87	\$126,302.13	\$93,802.13	\$32,500.00	\$93,802.13	\$0.00	\$93,802.13	\$93,802.13	\$0.00	\$32,500.00
271000	Vestuario y uniformes	\$80,000.00	-\$40,164.00	\$39,836.00	\$19,836.00	\$20,000.00	\$19,836.00	\$0.00	\$19,836.00	\$19,836.00	\$0.00	\$20,000.00
271001	Vestuario, Uniformes	\$80,000.00	-\$40,164.00	\$39,836.00	\$19,836.00	\$20,000.00	\$19,836.00	\$0.00	\$19,836.00	\$19,836.00	\$0.00	\$20,000.00
272000	Prendas de seguridad y protección per	\$38,500.00	\$29,985.33	\$68,485.33	\$65,985.33	\$2,500.00	\$65,985.33	\$0.00	\$65,985.33	\$65,985.33	\$0.00	\$2,500.00
272001	Prendas de Protección	\$38,500.00	\$29,985.33	\$68,485.33	\$65,985.33	\$2,500.00	\$65,985.33	\$0.00	\$65,985.33	\$65,985.33	\$0.00	\$2,500.00
273000	Artículos deportivos	\$25,000.00	-\$7,019.20	\$17,980.80	\$7,980.80	\$10,000.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$10,000.00
273001	Artículos Deportivos	\$25,000.00	-\$7,019.20	\$17,980.80	\$7,980.80	\$10,000.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$10,000.00
290000	Herramientas, refacciones y accesorio	\$302,218.00	-\$269,384.91	\$32,833.09	\$10,833.09	\$22,000.00	\$10,833.09	\$0.00	\$10,833.09	\$5,833.13	\$4,999.96	\$22,000.00
291000	Herramientas menores	\$89,250.00	-\$86,750.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
291001	Herramientas Menores	\$89,250.00	-\$86,750.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
292000	Refacciones y accesorios menores de i	\$6,000.00	-\$561.60	\$5,438.40	\$2,938.40	\$2,500.00	\$2,938.40	\$0.00	\$2,938.40	\$2,938.40	\$0.00	\$2,500.00
292001	Refacciones y accesorios menores de i	\$6,000.00	-\$561.60	\$5,438.40	\$2,938.40	\$2,500.00	\$2,938.40	\$0.00	\$2,938.40	\$2,938.40	\$0.00	\$2,500.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$1,007.04	\$2,992.96	\$992.96	\$2,000.00	\$992.96	\$0.00	\$992.96	\$992.96	\$0.00	\$2,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$1,007.04	\$2,992.96	\$992.96	\$2,000.00	\$992.96	\$0.00	\$992.96	\$992.96	\$0.00	\$2,000.00
294000	Refacciones y accesorios menores de i	\$149,968.00	-\$145,968.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294001	Refacciones y accesorios menores de i	\$149,968.00	-\$145,968.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
295000	Refacciones y accesorios menores de i	\$37,000.00	-\$31,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
295001	Refacciones y accesorios menores de i	\$37,000.00	-\$31,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
296000	Refacciones y accesorios menores de i	\$4,500.00	-\$598.23	\$3,901.77	\$1,901.77	\$2,000.00	\$1,901.77	\$0.00	\$1,901.77	\$1,901.77	\$0.00	\$2,000.00
296001	Refacciones	\$4,500.00	-\$598.23	\$3,901.77	\$1,901.77	\$2,000.00	\$1,901.77	\$0.00	\$1,901.77	\$1,901.77	\$0.00	\$2,000.00
298000	Refacciones y accesorios menores de i	\$11,500.00	-\$3,500.04	\$7,999.96	\$4,999.96	\$3,000.00	\$4,999.96	\$0.00	\$4,999.96	\$0.00	\$4,999.96	\$3,000.00
298001	Refacciones y accesorios menores de i	\$11,500.00	-\$3,500.04	\$7,999.96	\$4,999.96	\$3,000.00	\$4,999.96	\$0.00	\$4,999.96	\$0.00	\$4,999.96	\$3,000.00
300000	SERVICIOS GENERALES	\$17,257,240.00	-\$2,148,942.19	\$15,108,297.81	\$5,501,801.42	\$9,606,496.39	\$5,501,801.42	\$0.00	\$5,456,901.42	\$5,426,191.15	\$75,610.27	\$9,606,496.39
310000	Servicios básicos	\$2,573,200.00	-\$52,199.62	\$2,521,000.38	\$1,205,001.16	\$1,315,999.22	\$1,205,001.16	\$0.00	\$1,205,001.16	\$1,201,302.09	\$3,699.07	\$1,315,999.22
311000	Energía eléctrica	\$1,656,000.00	-\$41,196.00	\$1,614,804.00	\$786,804.00	\$828,000.00	\$786,804.00	\$0.00	\$786,804.00	\$786,804.00	\$0.00	\$828,000.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	-\$41,196.00	\$1,614,804.00	\$786,804.00	\$828,000.00	\$786,804.00	\$0.00	\$786,804.00	\$786,804.00	\$0.00	\$828,000.00
313000	Agua	\$84,000.00	\$11,426.24	\$95,426.24	\$53,426.24	\$42,000.00	\$53,426.24	\$0.00	\$53,426.24	\$49,727.17	\$3,699.07	\$42,000.00
313001	Servicio de Agua	\$84,000.00	\$11,426.24	\$95,426.24	\$53,426.24	\$42,000.00	\$53,426.24	\$0.00	\$53,426.24	\$49,727.17	\$3,699.07	\$42,000.00



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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023



Fecha y 21/jul./2023
hora de Impresión 02:52 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
314000	Telefonía tradicional	\$759,600.00	-\$15,306.00	\$744,294.00	\$364,494.00	\$379,800.00	\$364,494.00	\$0.00	\$364,494.00	\$364,494.00	\$0.00	\$379,800.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$15,306.00	\$744,294.00	\$364,494.00	\$379,800.00	\$364,494.00	\$0.00	\$364,494.00	\$364,494.00	\$0.00	\$379,800.00
317000	Servicios de acceso de Internet, redes	\$63,600.00	-\$1,400.78	\$62,199.22	\$0.00	\$62,199.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,199.22
317001	Servicios de Conducción de Señales A	\$63,600.00	-\$1,400.78	\$62,199.22	\$0.00	\$62,199.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,199.22
318000	Servicios postales y telegráficos	\$10,000.00	-\$5,723.08	\$4,276.92	\$276.92	\$4,000.00	\$276.92	\$0.00	\$276.92	\$276.92	\$0.00	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$5,723.08	\$4,276.92	\$276.92	\$4,000.00	\$276.92	\$0.00	\$276.92	\$276.92	\$0.00	\$4,000.00
320000	Servicios de arrendamiento	\$689,865.00	-\$173,684.20	\$516,180.80	\$77,580.80	\$438,600.00	\$77,580.80	\$0.00	\$77,580.80	\$74,100.80	\$3,480.00	\$438,600.00
323000	Arrendamiento de mobiliario y equipo d	\$91,200.00	-\$499.20	\$90,700.80	\$45,100.80	\$45,600.00	\$45,100.80	\$0.00	\$45,100.80	\$45,100.80	\$0.00	\$45,600.00
323002	Arrendamiento de Equipo de Fotocopia	\$91,200.00	-\$499.20	\$90,700.80	\$45,100.80	\$45,600.00	\$45,100.80	\$0.00	\$45,100.80	\$45,100.80	\$0.00	\$45,600.00
326000	Arrendamiento de maquinaria, otros eq	\$126,000.00	-\$25,520.00	\$100,480.00	\$32,480.00	\$68,000.00	\$32,480.00	\$0.00	\$32,480.00	\$29,000.00	\$3,480.00	\$68,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$25,520.00	\$100,480.00	\$32,480.00	\$68,000.00	\$32,480.00	\$0.00	\$32,480.00	\$29,000.00	\$3,480.00	\$68,000.00
327000	Arrendamiento de activos intangibles	\$472,665.00	-\$147,665.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
327001	Arrendamiento de activos intangibles	\$472,665.00	-\$147,665.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
330000	Servicios profesionales, científicos, te	\$4,319,438.00	-\$556,319.69	\$3,763,118.31	\$1,471,796.31	\$2,291,322.00	\$1,471,796.31	\$0.00	\$1,471,796.31	\$1,450,265.11	\$21,531.20	\$2,291,322.00
331000	Servicios legales, de contabilidad, audi	\$1,697,476.00	-\$314,459.76	\$1,383,016.24	\$346,716.24	\$1,036,300.00	\$346,716.24	\$0.00	\$346,716.24	\$346,716.24	\$0.00	\$1,036,300.00
331002	Servicios de contabilidad, auditoría y se	\$656,720.00	-\$247,542.00	\$409,178.00	\$235,178.00	\$174,000.00	\$235,178.00	\$0.00	\$235,178.00	\$235,178.00	\$0.00	\$174,000.00
331003	Servicios de Consultoría	\$1,040,756.00	-\$66,917.76	\$973,838.24	\$111,538.24	\$862,300.00	\$111,538.24	\$0.00	\$111,538.24	\$111,538.24	\$0.00	\$862,300.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$244,282.00	-\$67,147.50	\$177,134.50	\$81,352.50	\$95,782.00	\$81,352.50	\$0.00	\$81,352.50	\$61,352.50	\$20,000.00	\$95,782.00
334001	Capacitación	\$244,282.00	-\$67,147.50	\$177,134.50	\$81,352.50	\$95,782.00	\$81,352.50	\$0.00	\$81,352.50	\$61,352.50	\$20,000.00	\$95,782.00
336000	Servicios de apoyo administrativo, foto	\$432,800.00	-\$116,405.02	\$316,394.98	\$124,594.98	\$191,800.00	\$124,594.98	\$0.00	\$124,594.98	\$123,063.78	\$1,531.20	\$191,800.00
336001	Servicios de apoyo administrativo, foto	\$432,800.00	-\$116,405.02	\$316,394.98	\$124,594.98	\$191,800.00	\$124,594.98	\$0.00	\$124,594.98	\$123,063.78	\$1,531.20	\$191,800.00
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	\$919,132.59	\$919,132.59	\$0.00	\$967,440.00
338001	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	\$919,132.59	\$919,132.59	\$0.00	\$967,440.00
340000	Servicios financieros, bancarios y cor	\$456,000.00	-\$120,821.76	\$335,178.24	\$289,178.24	\$46,000.00	\$289,178.24	\$0.00	\$289,178.24	\$289,178.24	\$0.00	\$46,000.00
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	\$140,327.04	\$140,327.04	\$0.00	\$46,000.00
341001	Intereses, Descuentos, y otros Servicio	\$131,000.00	\$55,327.04	\$186,327.04	\$140,327.04	\$46,000.00	\$140,327.04	\$0.00	\$140,327.04	\$140,327.04	\$0.00	\$46,000.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,858,888.00	-\$864,756.29	\$994,131.71	\$282,437.71	\$711,694.00	\$282,437.71	\$0.00	\$237,537.71	\$237,537.71	\$44,900.00	\$711,694.00
351000	Conservación y mantenimiento menor c	\$145,000.00	\$41,427.14	\$186,427.14	\$146,427.14	\$40,000.00	\$146,427.14	\$0.00	\$101,527.14	\$101,527.14	\$44,900.00	\$40,000.00
351001	Conservación y mantenimiento menor c	\$145,000.00	\$41,427.14	\$186,427.14	\$146,427.14	\$40,000.00	\$146,427.14	\$0.00	\$101,527.14	\$101,527.14	\$44,900.00	\$40,000.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
352000	Instalación, reparación y mantenimiento de Mobiliario y Equipo	\$30,000.00	-\$14,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
352001	Mantenimiento de Mobiliario y Equipo	\$30,000.00	-\$14,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
353000	Instalación, reparación y mantenimiento de bienes informáticos	\$371,500.00	-\$345,469.29	\$26,030.71	\$22,030.71	\$4,000.00	\$22,030.71	\$0.00	\$22,030.71	\$22,030.71	\$0.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$371,500.00	-\$345,469.29	\$26,030.71	\$22,030.71	\$4,000.00	\$22,030.71	\$0.00	\$22,030.71	\$22,030.71	\$0.00	\$4,000.00
354000	Instalación, reparación y mantenimiento de Vehículos	\$8,000.00	\$26,044.00	\$34,044.00	\$30,044.00	\$4,000.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$4,000.00
354001	Instalación, reparación y mantenimiento de Vehículos	\$8,000.00	\$26,044.00	\$34,044.00	\$30,044.00	\$4,000.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$4,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$30,516.26	\$105,516.26	\$68,016.26	\$37,500.00	\$68,016.26	\$0.00	\$68,016.26	\$68,016.26	\$0.00	\$37,500.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$30,516.26	\$105,516.26	\$68,016.26	\$37,500.00	\$68,016.26	\$0.00	\$68,016.26	\$68,016.26	\$0.00	\$37,500.00
357000	Instalación, reparación y mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$35,080.00	\$42,920.00	\$10,920.00	\$32,000.00	\$10,920.00	\$0.00	\$10,920.00	\$10,920.00	\$0.00	\$32,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$35,080.00	\$42,920.00	\$10,920.00	\$32,000.00	\$10,920.00	\$0.00	\$10,920.00	\$10,920.00	\$0.00	\$32,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$568,194.00	\$568,194.00	\$0.00	\$568,194.00	\$0.00	\$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	\$568,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,194.00
359000	Servicios de jardinería y fumigación	\$15,000.00	-\$0.40	\$14,999.60	\$4,999.60	\$10,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	-\$0.40	\$14,999.60	\$4,999.60	\$10,000.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$10,000.00
360000	Servicios de comunicación social y publicaciones	\$261,000.00	\$37,481.99	\$298,481.99	\$119,037.99	\$179,444.00	\$119,037.99	\$0.00	\$119,037.99	\$119,037.99	\$0.00	\$179,444.00
361000	Difusión por radio, televisión y otros medios	\$192,000.00	\$8,902.00	\$200,902.00	\$65,458.00	\$135,444.00	\$65,458.00	\$0.00	\$65,458.00	\$65,458.00	\$0.00	\$135,444.00
361002	Impresiones y Publicaciones Oficiales	\$192,000.00	\$8,902.00	\$200,902.00	\$65,458.00	\$135,444.00	\$65,458.00	\$0.00	\$65,458.00	\$65,458.00	\$0.00	\$135,444.00
362000	Difusión por radio, televisión y otros medios	\$69,000.00	\$28,579.99	\$97,579.99	\$53,579.99	\$44,000.00	\$53,579.99	\$0.00	\$53,579.99	\$53,579.99	\$0.00	\$44,000.00
362001	Difusión por radio, televisión y otros medios	\$69,000.00	\$28,579.99	\$97,579.99	\$53,579.99	\$44,000.00	\$53,579.99	\$0.00	\$53,579.99	\$53,579.99	\$0.00	\$44,000.00
370000	Servicios de traslado y viáticos	\$189,260.00	\$1,809.32	\$191,069.32	\$163,069.32	\$28,000.00	\$163,069.32	\$0.00	\$163,069.32	\$163,069.32	\$0.00	\$28,000.00
371000	Pasajes aéreos	\$69,410.00	-\$49,110.61	\$20,299.39	\$13,299.39	\$7,000.00	\$13,299.39	\$0.00	\$13,299.39	\$13,299.39	\$0.00	\$7,000.00
371001	Pasajes aéreos	\$69,410.00	-\$49,110.61	\$20,299.39	\$13,299.39	\$7,000.00	\$13,299.39	\$0.00	\$13,299.39	\$13,299.39	\$0.00	\$7,000.00
372000	Pasajes terrestres	\$77,000.00	\$5,581.25	\$82,581.25	\$73,581.25	\$9,000.00	\$73,581.25	\$0.00	\$73,581.25	\$73,581.25	\$0.00	\$9,000.00
372001	Pasajes terrestres	\$77,000.00	\$5,581.25	\$82,581.25	\$73,581.25	\$9,000.00	\$73,581.25	\$0.00	\$73,581.25	\$73,581.25	\$0.00	\$9,000.00
375000	Viáticos en el país	\$42,850.00	\$45,338.68	\$88,188.68	\$76,188.68	\$12,000.00	\$76,188.68	\$0.00	\$76,188.68	\$76,188.68	\$0.00	\$12,000.00
375001	Viáticos en el país	\$42,850.00	\$45,338.68	\$88,188.68	\$76,188.68	\$12,000.00	\$76,188.68	\$0.00	\$76,188.68	\$76,188.68	\$0.00	\$12,000.00
380000	Servicios oficiales	\$343,000.00	\$396,437.64	\$739,437.64	\$588,437.64	\$151,000.00	\$588,437.64	\$0.00	\$588,437.64	\$586,437.64	\$2,000.00	\$151,000.00
381000	Gastos de ceremonial	\$253,000.00	\$379,869.60	\$632,869.60	\$529,869.60	\$103,000.00	\$529,869.60	\$0.00	\$529,869.60	\$527,869.60	\$2,000.00	\$103,000.00
381001	Gastos de Ceremonial	\$253,000.00	\$379,869.60	\$632,869.60	\$529,869.60	\$103,000.00	\$529,869.60	\$0.00	\$529,869.60	\$527,869.60	\$2,000.00	\$103,000.00
382000	Gastos de orden social y cultural	\$90,000.00	\$16,568.04	\$106,568.04	\$58,568.04	\$48,000.00	\$58,568.04	\$0.00	\$58,568.04	\$58,568.04	\$0.00	\$48,000.00
382001	Gastos de orden social	\$90,000.00	\$16,568.04	\$106,568.04	\$58,568.04	\$48,000.00	\$58,568.04	\$0.00	\$58,568.04	\$58,568.04	\$0.00	\$48,000.00
390000	Otros servicios generales	\$6,566,589.00	-\$816,889.58	\$5,749,699.42	\$1,305,262.25	\$4,444,437.17	\$1,305,262.25	\$0.00	\$1,305,262.25	\$1,305,262.25	\$0.00	\$4,444,437.17
392000	Impuestos y derechos	\$3,527,301.00	-\$816,889.58	\$2,710,411.42	\$86,976.42	\$2,623,435.00	\$86,976.42	\$0.00	\$86,976.42	\$86,976.42	\$0.00	\$2,623,435.00



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392001	Pago de ISR	\$1,912,711.00	-\$21,838.35	\$1,890,872.65	\$15,437.65	\$1,875,435.00	\$15,437.65	\$0.00	\$15,437.65	\$15,437.65	\$0.00	\$1,875,435.00
392006	Pago de derechos	\$1,614,590.00	-\$795,051.23	\$819,538.77	\$71,538.77	\$748,000.00	\$71,538.77	\$0.00	\$71,538.77	\$71,538.77	\$0.00	\$748,000.00
398000	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$0.00	\$3,039,288.00	\$1,218,285.83	\$1,821,002.17	\$1,218,285.83	\$0.00	\$1,218,285.83	\$1,218,285.83	\$0.00	\$1,821,002.17
398001	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$0.00	\$3,039,288.00	\$1,218,285.83	\$1,821,002.17	\$1,218,285.83	\$0.00	\$1,218,285.83	\$1,218,285.83	\$0.00	\$1,821,002.17
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$405,500.00	-\$86,680.13	\$318,819.87	\$43,319.87	\$275,500.00	\$43,319.87	\$0.00	\$43,319.87	\$43,319.87	\$0.00	\$275,500.00
440000	Ayudas sociales	\$405,500.00	-\$86,680.13	\$318,819.87	\$43,319.87	\$275,500.00	\$43,319.87	\$0.00	\$43,319.87	\$43,319.87	\$0.00	\$275,500.00
442000	Becas y otras ayudas para programas de	\$405,500.00	-\$86,680.13	\$318,819.87	\$43,319.87	\$275,500.00	\$43,319.87	\$0.00	\$43,319.87	\$43,319.87	\$0.00	\$275,500.00
442001	Becas	\$405,500.00	-\$86,680.13	\$318,819.87	\$43,319.87	\$275,500.00	\$43,319.87	\$0.00	\$43,319.87	\$43,319.87	\$0.00	\$275,500.00
500000	BIENES MUEBLES, INMUEBLES	\$1,172,000.00	-\$1,129,112.20	\$42,887.80	\$42,887.80	\$0.00	\$42,887.80	\$0.00	\$42,887.80	\$34,999.80	\$7,888.00	\$0.00
510000	Mobiliario y equipo de administración	\$622,000.00	-\$579,112.20	\$42,887.80	\$42,887.80	\$0.00	\$42,887.80	\$0.00	\$42,887.80	\$34,999.80	\$7,888.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$622,000.00	-\$579,112.20	\$42,887.80	\$42,887.80	\$0.00	\$42,887.80	\$0.00	\$42,887.80	\$34,999.80	\$7,888.00	\$0.00
515001	Bienes informáticos	\$622,000.00	-\$579,112.20	\$42,887.80	\$42,887.80	\$0.00	\$42,887.80	\$0.00	\$42,887.80	\$34,999.80	\$7,888.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	-\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramienta	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
Total		\$145,029,433.00	-\$5,287,029.54	\$139,742,403.46	\$55,579,828.07	\$84,162,575.39	\$55,579,828.07	\$0.00	\$55,534,928.07	\$55,473,836.84	\$105,991.23	\$84,162,575.39