



Universidad Politécnica de Pachuca  
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo  
Del 01/ene./2021 Al 31/mar./2021

Usr: JUAN  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y 12/abr./2021  
hora de Impresión 09:24 p. m.

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		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 005												
17S Educación		\$30,016.00	\$0.00	\$30,016.00	\$0.00	\$30,016.00	\$0.00	\$0.00	\$30,016.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$30,016.00	\$0.00	\$30,016.00	\$0.00	\$30,016.00	\$0.00	\$0.00	\$30,016.00	\$0.00	\$0.00	\$0.00
36200	Difusión por radio, televisión y otros medios de	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$15,016.00	\$0.00	\$0.00	\$0.00
0	Subdirección de Comunicación Social	\$30,016.00	\$0.00	\$30,016.00	\$0.00	\$30,016.00	\$0.00	\$0.00	\$30,016.00	\$0.00	\$0.00	\$0.00
DCS Vinculación y Extensión 006												
17S Educación		\$201,907.00	\$0.00	\$201,907.00	\$44,800.00	\$157,107.00	\$44,800.00	\$0.00	\$157,107.00	\$44,800.00	\$29,800.00	\$15,000.00
20000	MATERIALES Y SUMINISTROS	\$201,907.00	\$0.00	\$201,907.00	\$44,800.00	\$157,107.00	\$44,800.00	\$0.00	\$157,107.00	\$44,800.00	\$29,800.00	\$15,000.00
21600	Material de Limpieza	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$2,070.00	\$0.00	\$0.00	\$0.00
22200	Alimentación de Animales	\$179,837.00	\$0.00	\$179,837.00	\$44,800.00	\$135,037.00	\$44,800.00	\$0.00	\$135,037.00	\$44,800.00	\$29,800.00	\$15,000.00
23100	Productos agrícolas	\$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
25300	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
25400	Materiales 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
0	Vinculación y Extensión	\$201,907.00	\$0.00	\$201,907.00	\$44,800.00	\$157,107.00	\$44,800.00	\$0.00	\$157,107.00	\$44,800.00	\$29,800.00	\$15,000.00
DIT DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y 000 DESARROLLO TECNOLÓGICO												
17S Educación		\$712,000.00	\$0.00	\$712,000.00	\$3,379.50	\$708,620.50	\$3,379.50	\$0.00	\$708,620.50	\$3,379.50	\$3,379.50	\$0.00
20000	MATERIALES Y SUMINISTROS	\$168,000.00	\$0.00	\$168,000.00	\$0.00	\$168,000.00	\$0.00	\$0.00	\$168,000.00	\$0.00	\$0.00	\$0.00
21600	Material de Limpieza	\$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
25100	Sustancias Químicas	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
25500	Materiales y Suministros de Laboratorio	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$544,000.00	\$0.00	\$544,000.00	\$3,379.50	\$540,620.50	\$3,379.50	\$0.00	\$540,620.50	\$3,379.50	\$3,379.50	\$0.00
33400	Capacitación	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
0	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO	\$712,000.00	\$0.00	\$712,000.00	\$3,379.50	\$708,620.50	\$3,379.50	\$0.00	\$708,620.50	\$3,379.50	\$3,379.50	\$0.00

DIT Departamento de Programas Especiales  
004



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Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
17S Educación		\$0.00	\$3,410,822...	\$3,410,822.00	\$0.00	\$3,410,822.00	\$0.00	\$0.00	\$3,410,822.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$0.00	\$842,606.00	\$842,606.00	\$0.00	\$842,606.00	\$0.00	\$0.00	\$842,606.00	\$0.00	\$0.00	\$0.00
25100	Sustancias Químicas	\$0.00	\$467,300.00	\$467,300.00	\$0.00	\$467,300.00	\$0.00	\$0.00	\$467,300.00	\$0.00	\$0.00	\$0.00
25500	Materiales y Suministros de Laboratorio	\$0.00	\$375,306.00	\$375,306.00	\$0.00	\$375,306.00	\$0.00	\$0.00	\$375,306.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$0.00	\$1,293,259...	\$1,293,259.00	\$0.00	\$1,293,259.00	\$0.00	\$0.00	\$1,293,259.00	\$0.00	\$0.00	\$0.00
35400	Instalación, reparación y mantenimiento de equ	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
37200	Pasajes terrestres	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
37500	Viáticos en el país	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
38100	Gastos de Ceremonial	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
38300	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSII	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
44200	Becas	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$0.00	\$807,847.00	\$807,847.00	\$0.00	\$807,847.00	\$0.00	\$0.00	\$807,847.00	\$0.00	\$0.00	\$0.00
51500	Bienes informáticos	\$0.00	\$27,816.00	\$27,816.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00
56900	Otros equipos	\$0.00	\$780,031.00	\$780,031.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$780,031.00	\$0.00	\$0.00	\$0.00
Departamento de Programas Especiales		\$0.00	\$3,410,822...	\$3,410,822.00	\$0.00	\$3,410,822.00	\$0.00	\$0.00	\$3,410,822.00	\$0.00	\$0.00	\$0.00
DVN Departamento de Vinculación y Extensión												
002												
17S Educación		\$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
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
21100	Material de Oficina	\$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
Departamento de Vinculación y Extensión		\$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
SAC SECRETARÍA ACADÉMICA												
000												
17S Educación		\$930,555.00	\$1,720,737...	\$2,651,292.30	\$1,720,737.30	\$930,555.00	\$1,720,737.30	\$0.00	\$930,555.00	\$1,720,737.30	\$1,720,737.30	\$0.00
20000	MATERIALES Y SUMINISTROS	\$547,055.00	\$0.00	\$547,055.00	\$0.00	\$547,055.00	\$0.00	\$0.00	\$547,055.00	\$0.00	\$0.00	\$0.00
21100	Material de Oficina	\$87,489.00	\$0.00	\$87,489.00	\$0.00	\$87,489.00	\$0.00	\$0.00	\$87,489.00	\$0.00	\$0.00	\$0.00
21400	Material para Bienes Informáticos	\$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



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Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/ Objeto del gasto por Capítulo												
21600 1	Material de Limpieza	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$16,652.00	\$0.00	\$0.00	\$16,652.00	\$0.00	\$0.00	\$0.00
21700 1	Material Didáctico	\$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
23500 1	Productos químicos, farmacéuticos y de laboral	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
24600 1	Material Eléctrico	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
24700 1	Artículos metálicos para la construcción	\$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
25100 1	Sustancias Químicas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
25400 1	Materiales y Suministros Médicos	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$25,704.00	\$0.00	\$0.00	\$25,704.00	\$0.00	\$0.00	\$0.00
25500 1	Materiales y Suministros de Laboratorio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
25600 1	Fibras sintéticas, hules, plásticos y derivados	\$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
27400 1	Productos textiles	\$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
29400 1	Refacciones y accesorios menores de equipo 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 0	SERVICIOS GENERALES	\$383,500.00	\$0.00	\$383,500.00	\$0.00	\$383,500.00	\$0.00	\$0.00	\$383,500.00	\$0.00	\$0.00	\$0.00
33400 1	Capacitación	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
33600 1	Servicios de apoyo administrativo, fotocopiado	\$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
40000 0	TRANSFERENCIAS, ASIGNACIONES, SUBSII	\$0.00	\$1,720,737...	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
41500 1	Transferencias internas otorgadas a entidades p	\$0.00	\$1,720,737...	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
SECRETARÍA ACADÉMICA		\$930,555.00	\$1,720,737...	\$2,651,292.30	\$1,720,737.30	\$930,555.00	\$1,720,737.30	\$0.00	\$930,555.00	\$1,720,737.30	\$1,720,737.30	\$0.00

SAD SECRETARÍA ADMINISTRATIVA  
000

17S Educación		\$127,498,192.00	\$0.00	\$127,498,192.00	\$26,780,188.49	\$100,718,003.51	\$26,767,496.19	\$12,692.30	\$100,730,695.81	\$26,767,496.19	\$26,615,692.35	\$151,803.84
10000 0	SERVICIOS PERSONALES	\$115,798,434.00	\$0.00	\$115,798,434.00	\$23,440,280.33	\$92,358,153.67	\$23,440,280.33	\$0.00	\$92,358,153.67	\$23,440,280.33	\$23,440,280.33	\$0.00
11300 1	Sueldos	\$75,596,614.00	\$0.00	\$75,596,614.00	\$18,677,713.45	\$56,918,900.55	\$18,677,713.45	\$0.00	\$56,918,900.55	\$18,677,713.45	\$18,677,713.45	\$0.00
12100 1	Honorarios Asimilados	\$4,840,032.00	\$0.00	\$4,840,032.00	\$989,575.03	\$3,850,456.97	\$989,575.03	\$0.00	\$3,850,456.97	\$989,575.03	\$989,575.03	\$0.00
13200 1	Prima de Vacaciones y Dominical	\$6,479,619.00	\$0.00	\$6,479,619.00	\$8,000.75	\$6,471,618.25	\$8,000.75	\$0.00	\$6,471,618.25	\$8,000.75	\$8,000.75	\$0.00
14100 1	Aportaciones al ISSSTE	\$7,740,220.00	\$594.28	\$7,740,814.28	\$1,856,722.28	\$5,884,092.00	\$1,856,722.28	\$0.00	\$5,884,092.00	\$1,856,722.28	\$1,856,722.28	\$0.00
14200 1	Aportaciones a FOVISSSTE	\$3,740,188.00	\$0.00	\$3,740,188.00	\$915,608.60	\$2,824,579.40	\$915,608.60	\$0.00	\$2,824,579.40	\$915,608.60	\$915,608.60	\$0.00
14300 1	Aportaciones al S.A.R.	\$1,620,632.00	\$0.00	\$1,620,632.00	\$366,243.45	\$1,254,388.55	\$366,243.45	\$0.00	\$1,254,388.55	\$366,243.45	\$366,243.45	\$0.00



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20000	MATERIALES Y SUMINISTROS	\$197,072.00	\$0.00	\$197,072.00	\$7,999.46	\$189,072.54	\$6,499.60	\$1,499.86	\$190,572.40	\$6,499.60	\$6,499.60	\$0.00
0												
21100	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$4,999.60	\$15,000.40	\$4,999.60	\$0.00	\$15,000.40	\$4,999.60	\$4,999.60	\$0.00
1												
21400	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1												
25300	Medicinas y Productos Farmacéuticos	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$13,572.00	\$0.00	\$0.00	\$13,572.00	\$0.00	\$0.00	\$0.00
1												
25400	Materiales y Suministros Médicos	\$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
1												
26100	Combustibles y Lubricantes vehículos y equipo:	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
1												
30000	SERVICIOS GENERALES	\$10,766,686.00	\$0.00	\$10,766,686.00	\$3,201,908.70	\$7,564,777.30	\$3,190,716.26	\$11,192.44	\$7,575,969.74	\$3,190,716.26	\$3,038,912.42	\$151,803.84
0												
31100	Servicio de Energía Eléctrica	\$1,540,000.00	-\$96,326.00	\$1,443,674.00	\$218,310.00	\$1,225,364.00	\$218,258.00	\$52.00	\$1,225,416.00	\$218,258.00	\$218,258.00	\$0.00
1												
31300	Servicio de Agua	\$84,844.00	\$0.00	\$84,844.00	\$4,153.78	\$80,690.22	\$4,153.78	\$0.00	\$80,690.22	\$4,153.78	\$4,153.78	\$0.00
1												
31400	Servicio Telefónico Tradicional	\$883,200.00	\$0.00	\$883,200.00	\$182,619.00	\$700,581.00	\$182,619.00	\$0.00	\$700,581.00	\$182,619.00	\$182,619.00	\$0.00
1												
31700	Servicios de Conducción de Señales Analógica	\$30,450.00	\$0.00	\$30,450.00	\$11,600.00	\$18,850.00	\$11,600.00	\$0.00	\$18,850.00	\$11,600.00	\$11,600.00	\$0.00
1												
31800	Servicio Postal	\$9,570.00	\$156.81	\$9,726.81	\$1,726.81	\$8,000.00	\$1,726.81	\$0.00	\$8,000.00	\$1,726.81	\$1,726.81	\$0.00
1												
33600	Servicios de apoyo administrativo, fotocopiado	\$100,000.00	\$0.00	\$100,000.00	\$1,392.00	\$98,608.00	\$1,392.00	\$0.00	\$98,608.00	\$1,392.00	\$0.00	\$1,392.00
1												
33800	Servicios de Vigilancia	\$1,419,996.00	\$83,443.00	\$1,503,439.00	\$438,441.28	\$1,064,997.72	\$438,441.28	\$0.00	\$1,064,997.72	\$438,441.28	\$290,789.44	\$147,651.84
1												
34100	Intereses, Descuentos, y otros Servicios Banca	\$7,200.00	\$0.00	\$7,200.00	\$1,401.28	\$5,798.72	\$1,401.28	\$0.00	\$5,798.72	\$1,401.28	\$1,401.28	\$0.00
1												
34500	Seguros	\$415,700.00	\$0.00	\$415,700.00	\$112,641.07	\$303,058.93	\$112,641.07	\$0.00	\$303,058.93	\$112,641.07	\$112,641.07	\$0.00
1												
37200	Pasajes terrestres	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
1												
37500	Viáticos en el país	\$85,910.00	-\$156.81	\$85,753.19	\$8,376.00	\$77,377.19	\$8,376.00	\$0.00	\$77,377.19	\$8,376.00	\$8,376.00	\$0.00
1												
38100	Gastos de Ceremonial	\$10,000.00	\$8,143.00	\$18,143.00	\$8,143.00	\$10,000.00	\$0.00	\$8,143.00	\$18,143.00	\$0.00	\$0.00	\$0.00
1												
38200	Gastos de orden social	\$50,000.00	\$0.00	\$50,000.00	\$5,842.93	\$44,157.07	\$2,845.49	\$2,997.44	\$47,154.51	\$2,845.49	\$2,845.49	\$0.00
1												
39200	Pago de ISR	\$2,820,144.80	\$0.00	\$2,820,144.80	\$1,563,500.90	\$1,256,643.90	\$1,563,500.90	\$0.00	\$1,256,643.90	\$1,563,500.90	\$1,563,500.90	\$0.00
1												
39800	Impuesto sobre nóminas y otros que se deriven	\$3,009,671.20	\$0.00	\$3,009,671.20	\$591,729.77	\$2,417,941.43	\$591,729.77	\$0.00	\$2,417,941.43	\$591,729.77	\$591,729.77	\$0.00
1												
50000	BIENES MUEBLES, INMUEBLES E INTANGIB	\$736,000.00	\$0.00	\$736,000.00	\$130,000.00	\$606,000.00	\$130,000.00	\$0.00	\$606,000.00	\$130,000.00	\$130,000.00	\$0.00
0												
51500	Bienes informáticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1												
56900	Otros equipos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
1												
59700	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
1												



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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo  
Del 01/ene./2021 Al 31/mar./2021

Usr: JUAN  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y hora de Impresión | 12/abr./2021  
09:24 p. m.

Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/ Objeto del gasto por Capítulo												
SECRETARIA ADMINISTRATIVA		\$127,498,192.00	\$0.00	\$127,498,192.00	\$26,780,188.49	\$100,718,003.51	\$26,767,496.19	\$12,692.30	\$100,730,695.81	\$26,767,496.19	\$26,615,692.35	\$151,803.84
<b>SAD Departamento de Recursos Humanos</b>												
<b>003</b>												
17S Educación		\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$54,940.00	\$39,376.00	\$39,376.00	\$0.00
30000 SERVICIOS GENERALES		\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$54,940.00	\$39,376.00	\$39,376.00	\$0.00
0												
33400 Capacitación		\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$54,940.00	\$39,376.00	\$39,376.00	\$0.00
1												
Departamento de Recursos Humanos		\$94,316.00	\$0.00	\$94,316.00	\$39,376.00	\$54,940.00	\$39,376.00	\$0.00	\$54,940.00	\$39,376.00	\$39,376.00	\$0.00
<b>SAD Departamento de Soporte Técnico</b>												
<b>010</b>												
17S Educación		\$2,832,473.00	\$0.00	\$2,832,473.00	\$276,288.88	\$2,556,184.12	\$131,469.64	\$144,819.24	\$2,701,003.36	\$131,469.64	\$100,896.40	\$30,573.24
20000 MATERIALES Y SUMINISTROS		\$738,200.00	\$0.00	\$738,200.00	\$79,076.92	\$659,123.08	\$36,755.48	\$42,321.44	\$701,444.52	\$36,755.48	\$36,755.48	\$0.00
0												
21600 Material de Limpieza		\$16,000.00	\$0.00	\$16,000.00	\$1,996.36	\$14,003.64	\$999.92	\$996.44	\$15,000.08	\$999.92	\$999.92	\$0.00
1												
24100 Productos minerales no metálicos		\$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
1												
24200 Cemento y productos de concreto		\$5,000.00	\$0.00	\$5,000.00	\$999.98	\$4,000.02	\$999.98	\$0.00	\$4,000.02	\$999.98	\$999.98	\$0.00
1												
24300 Cal, yeso y productos de yeso		\$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
1												
24400 Madera y productos de madera		\$5,000.00	\$0.00	\$5,000.00	\$999.92	\$4,000.08	\$999.92	\$0.00	\$4,000.08	\$999.92	\$999.92	\$0.00
1												
24500 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
1												
24600 Material Eléctrico		\$64,000.00	\$0.00	\$64,000.00	\$14,991.84	\$49,008.16	\$14,991.84	\$0.00	\$49,008.16	\$14,991.84	\$14,991.84	\$0.00
1												
24700 Artículos metálicos para la construcción		\$14,150.00	\$0.00	\$14,150.00	\$1,999.84	\$12,150.16	\$1,999.84	\$0.00	\$12,150.16	\$1,999.84	\$1,999.84	\$0.00
1												
24900 Otros materiales y artículos de construcción y n		\$60,000.00	\$0.00	\$60,000.00	\$9,986.44	\$50,013.56	\$9,986.44	\$0.00	\$50,013.56	\$9,986.44	\$9,986.44	\$0.00
1												
25100 Sustancias Químicas		\$450,000.00	\$0.00	\$450,000.00	\$37,473.80	\$412,526.20	\$0.00	\$37,473.80	\$450,000.00	\$0.00	\$0.00	\$0.00
1												
25200 Plaguicidas, Abonos y Fertilizantes		\$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
1												
25600 Fibras sintéticas, hules, plásticos y derivados		\$16,050.00	\$0.00	\$16,050.00	\$1,999.14	\$14,050.86	\$1,999.14	\$0.00	\$14,050.86	\$1,999.14	\$1,999.14	\$0.00
1												
25900 Otros productos químicos		\$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
1												
26100 Combustibles y Lubricantes vehículos y equipo:		\$10,000.00	\$0.00	\$10,000.00	\$788.00	\$9,212.00	\$788.00	\$0.00	\$9,212.00	\$788.00	\$788.00	\$0.00
1												
29100 Herramientas Menores		\$10,000.00	\$0.00	\$10,000.00	\$1,999.84	\$8,000.16	\$1,999.84	\$0.00	\$8,000.16	\$1,999.84	\$1,999.84	\$0.00
1												
29200 Refacciones y accesorios menores de edificios		\$12,000.00	\$0.00	\$12,000.00	\$1,879.20	\$10,120.80	\$0.00	\$1,879.20	\$12,000.00	\$0.00	\$0.00	\$0.00
1												
29300 Refacciones y accesorios menores de mobiliari		\$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
1												



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Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo  
Del 01/ene./2021 Al 31/mar./2021

Usr: JUAN  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y hora de Impresión | 12/abr./2021  
09:24 p. m.

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
29400	Refacciones y accesorios menores de equipo d 1	\$30,000.00	\$0.00	\$30,000.00	\$1,972.00	\$28,028.00	\$0.00	\$1,972.00	\$30,000.00	\$0.00	\$0.00	\$0.00
29500	Refacciones y accesorios menores de equipo e 1	\$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
29600	Refacciones 1	\$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
29800	Refacciones y accesorios menores de maquina 1	\$12,000.00	\$0.00	\$12,000.00	\$1,990.56	\$10,009.44	\$1,990.56	\$0.00	\$10,009.44	\$1,990.56	\$1,990.56	\$0.00
30000	SERVICIOS GENERALES 0	\$2,094,273.00	\$0.00	\$2,094,273.00	\$197,211.96	\$1,897,061.04	\$94,714.16	\$102,497.80	\$1,999,558.84	\$94,714.16	\$64,140.92	\$30,573.24
32200	Arrendamiento de edificios 1	\$389,760.00	\$0.00	\$389,760.00	\$55,700.00	\$334,060.00	\$55,700.00	\$0.00	\$334,060.00	\$55,700.00	\$37,120.00	\$18,580.00
32600	Arrendamiento de Maquinaria y Equipo 1	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
35100	Conservación y mantenimiento menor de inmue 1	\$120,500.00	\$0.00	\$120,500.00	\$23,986.48	\$96,513.52	\$23,986.48	\$0.00	\$96,513.52	\$23,986.48	\$11,993.24	\$11,993.24
35200	Mantenimiento de Mobiliario y Equipo de Admir 1	\$80,407.00	\$0.00	\$80,407.00	\$0.00	\$80,407.00	\$0.00	\$0.00	\$80,407.00	\$0.00	\$0.00	\$0.00
35300	Mantenimiento de bienes informáticos 1	\$12,000.00	\$0.00	\$12,000.00	\$1,856.00	\$10,144.00	\$1,856.00	\$0.00	\$10,144.00	\$1,856.00	\$1,856.00	\$0.00
35400	Instalación, reparación y mantenimiento de equ 1	\$45,000.00	\$0.00	\$45,000.00	\$2,500.00	\$42,500.00	\$0.00	\$2,500.00	\$45,000.00	\$0.00	\$0.00	\$0.00
35500	Mantenimiento de Vehículos 1	\$100,000.00	\$0.00	\$100,000.00	\$10,611.68	\$89,388.32	\$10,611.68	\$0.00	\$89,388.32	\$10,611.68	\$10,611.68	\$0.00
35700	Mantenimiento de Maquinaria y Equipo 1	\$43,706.00	\$44,650.00	\$88,356.00	\$47,208.40	\$41,147.60	\$2,560.00	\$44,648.40	\$85,796.00	\$2,560.00	\$2,560.00	\$0.00
35800	Servicio de Lavandería Limpieza y Fumigación 1	\$1,200,000.00	-\$44,650.00	\$1,155,350.00	\$55,349.40	\$1,100,000.60	\$0.00	\$55,349.40	\$1,155,350.00	\$0.00	\$0.00	\$0.00
35900	Servicios de jardinería y fumigación 1	\$42,900.00	\$0.00	\$42,900.00	\$0.00	\$42,900.00	\$0.00	\$0.00	\$42,900.00	\$0.00	\$0.00	\$0.00
Departamento de Soporte Técnico		\$2,832,473.00	\$0.00	\$2,832,473.00	\$276,288.88	\$2,556,184.12	\$131,469.64	\$144,819.24	\$2,701,003.36	\$131,469.64	\$100,896.40	\$30,573.24
Sin Ramo/Dependencia		\$132,319,459.00	\$5,131,5...	\$137,451,018.30	\$28,864,770.17	\$108,586,248.13	\$28,707,258.63	\$157,511.54	\$108,743,75...	\$28,707,258.63	\$28,509,881.55	\$197,377.08

SAC PE Ingeniería en Telemática  
010

SAC Departamento de Actividades Culturales y Deportivas  
017

17S Educación	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS 0	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00
25300	Medicinas y Productos Farmacéuticos 1	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
25400	Materiales y Suministros Médicos 1	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
27100	Vestuario, Uniformes 1	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
27300	Artículos Deportivos 1	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00



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Del 01/ene./2021 Al 31/mar./2021

Usr: JUAN  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_CP

Fecha y hora de Impresión | 12/abr./2021  
09:24 p. m.

Ramo o Dependencia Unidad Responsable/Programa/ Objeto del gasto por Capítulo		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
30000	SERVICIOS GENERALES	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$77,640.00	\$0.00	\$0.00	\$0.00
0	Departamento de Actividades Culturales y Depo	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$96,640.00	\$0.00	\$0.00	\$0.00
SAC Área de Becas												
018	17S Educación	\$292,000.00	\$0.00	\$292,000.00	\$17,476.00	\$274,524.00	\$17,476.00	\$0.00	\$274,524.00	\$17,476.00	\$17,476.00	\$0.00
30000	SERVICIOS GENERALES	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$12,524.00	\$17,476.00	\$17,476.00	\$0.00
0	40000 TRANSFERENCIAS, ASIGNACIONES, SUBSII	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
0	44200 Becas	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
1	Area de Becas	\$292,000.00	\$0.00	\$292,000.00	\$17,476.00	\$274,524.00	\$17,476.00	\$0.00	\$274,524.00	\$17,476.00	\$17,476.00	\$0.00
SAC Departamento de Servicios Escolares												
019	17S Educación	\$730,298.00	\$0.00	\$730,298.00	\$34,912.00	\$695,386.00	\$34,912.00	\$0.00	\$695,386.00	\$34,912.00	\$34,912.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
0	21200 Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
1	30000 SERVICIOS GENERALES	\$706,298.00	\$0.00	\$706,298.00	\$34,912.00	\$671,386.00	\$34,912.00	\$0.00	\$671,386.00	\$34,912.00	\$34,912.00	\$0.00
0	33600 Servicios de apoyo administrativo, fotocopiado	\$196,938.00	\$0.00	\$196,938.00	\$0.00	\$196,938.00	\$0.00	\$0.00	\$196,938.00	\$0.00	\$0.00	\$0.00
1	Departamento de Servicios Escolares	\$730,298.00	\$0.00	\$730,298.00	\$34,912.00	\$695,386.00	\$34,912.00	\$0.00	\$695,386.00	\$34,912.00	\$34,912.00	\$0.00
PE Ingeniería en Telemática		\$1,118,938.00	\$0.00	\$1,118,938.00	\$52,388.00	\$1,066,550.00	\$52,388.00	\$0.00	\$1,066,550.00	\$52,388.00	\$52,388.00	\$0.00
SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL												
000	SDI Subdirección de Calidad											
002	17S Educación	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$0.00
0	38100 Gastos de Ceremonial	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$0.00
1	Subdirección de Calidad	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$0.00
SDI Departamento de Evaluación y Estadísticas												
006	17S Educación	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
0												



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hora de Impresión 09:24 p. m.

Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Unidad Responsable/Programa/ Objeto del gasto por Capítulo												
21100	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
1	Departamento de Evaluación y Estadísticas	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
SDI	Departamento de Tecnologías de la Información y											
008	Comunicaciones											
	17S Educación	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
0												
24600	Material Eléctrico	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
1												
29400	Refacciones y accesorios menores de equipo d	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1												
	Departamento de Tecnologías de la Informació	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE DESARROLLO INST		\$462,200.00	\$0.00	\$462,200.00	\$0.00	\$462,200.00	\$0.00	\$0.00	\$462,200.00	\$0.00	\$0.00	\$0.00
Total Final		\$133,900,597.00	\$5,131,5...	\$139,032,156.30	\$28,917,158.17	\$110,114,998.13	\$28,759,646.63	\$157,511.54	\$110,272,50...	\$28,759,646.63	\$28,562,269.55	\$197,377.08