



Universidad Politécnica de Pachuca
HIDALGO



Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por Capítulo

Del 01/ene./2024 Al 31/mar./2024

Fecha y
hora de impresión | 22/abr./2024
12:00 p. m.

Rep: rptEstadoPresupuestoEgresosUA_DP_PO_CP_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones /(Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
0 Sin Ramo/Dependencia								
DCS Vinculación y Extensión								
006								
175 Educación	\$872,124.00	\$0.00	\$872,124.00	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$786,286.98
200000 MATERIALES Y SUMINISTROS	\$466,624.00	\$0.00	\$466,624.00	\$81,837.02	\$81,837.02	\$81,837.02	\$81,837.02	\$384,786.98
211001 Material de Oficina	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
214001 Material para Bienes Informáticos	\$25,357.00	\$0.00	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,357.00
216001 Material de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
217001 Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
222001 Alimentación de Animales	\$240,000.00	\$0.00	\$240,000.00	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,160.38
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
241001 Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
247001 Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.60
253001 Medicinas y Productos Farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
254001 Materiales y Suministros Médicos	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,875.00
272001 Prendas de Protección	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
291001 Herramientas Menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

294001	Refacciones y accesorios menores de equipo	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
300000	SERVICIOS GENERALES	\$405,500.00	\$0.00	\$405,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$401,500.00
362001	Difusión por radio, televisión y otros medios de	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
381001	Gastos de Ceremonial	\$65,500.00	\$0.00	\$65,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$61,500.00
Vinculación y Extensión		\$872,124.00	\$0.00	\$872,124.00	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$786,286.98

**DITO DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y
00 DESARROLLO TECNOLÓGICO**

17S Educación		\$846,500.00	\$0.00	\$846,500.00	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$757,592.40
200000	MATERIALES Y SUMINISTROS	\$290,000.00	\$56,590.00	\$346,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$290,000.00
211001	Material de Oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255001	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
291001	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298001	Refacciones y accesorios menores de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$556,500.00	-\$56,590.00	\$499,910.00	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$467,592.40
381001	Gastos de Ceremonial	\$170,000.00	-\$2,590.00	\$167,410.00	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$135,092.40
DIRECCIÓN DE INVESTIGACIÓN		\$846,500.00	\$0.00	\$846,500.00	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$757,592.40

**DVN Área de Servicio Social
006**

17S Educación		\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
200000	MATERIALES Y SUMINISTROS	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
211001	Material de Oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
294001	Refacciones y accesorios menores de equipo	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

30000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362001	Difusión por radio, televisión y otros medios de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Área de Servicio Social		\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00

SAC SECRETARÍA ACADÉMICA 000

	175 Educación	\$1,184,693.88	-\$4,365.34	\$1,188,327.66	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$1,168,297.18
200000	MATERIALES Y SUMINISTROS	\$725,693.00	\$0.00	\$725,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725,693.00
211001	Material de Oficina	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,000.00
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214001	Material para Bienes Informáticos	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00
216001	Material de Limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
217001	Material Didáctico	\$133,693.00	\$0.00	\$133,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,693.00
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
247001	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291001	Herramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
294001	Refacciones y accesorios menores de equipo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
300000	SERVICIOS GENERALES	\$469,000.00	-\$4,365.34	\$462,634.66	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$442,604.10
336001	Servicios de apoyo administrativo, fotocopiado	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
362001	Difusión por radio, televisión y otros medios de	\$25,000.00	-\$7,884.30	\$17,115.70	\$0.00	\$0.00	\$0.00	\$0.00	\$17,115.70
372001	Pasajes terrestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
375001	Viajes en el país	\$13,500.00	\$488.40	\$13,988.40	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,988.40

381001	Gastos de Ceremonial	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
SECRETARÍA ACADÉMICA		\$1,194,693.00	-\$6,365.34	\$1,188,327.66	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$1,168,297.10

SAD SECRETARÍA ADMINISTRATIVA 000

	175 Educación	\$16,736,321.88	\$344,852.91	\$16,979,273.91	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$9,414,281.74
200000	MATERIALES Y SUMINISTROS	\$592,000.00	\$752.01	\$592,752.01	\$107,236.39	\$107,236.39	\$107,236.39	\$107,236.39	\$485,515.62
211001	Materiales de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
214001	Materiales para Bienes Informáticos	\$65,000.00	\$752.01	\$65,752.01	\$752.01	\$752.01	\$752.01	\$752.01	\$65,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
261001	Combustibles y Lubricantes vehículos y equipos	\$214,000.00	\$0.00	\$214,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$109,000.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$6,059,072.00	\$243,300.90	\$6,302,372.90	\$1,448,755.78	\$1,448,755.78	\$1,448,755.78	\$1,090,036.54	\$4,853,617.12
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
313001	Servicio de Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$5,690.00	\$774,310.00	\$184,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$589,513.00
317001	Servicios de Conducción de Señales	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$74,000.00
318001	Servicio Postal	\$10,000.00	\$0.00	\$10,000.00	\$656.01	\$656.01	\$656.01	\$656.01	\$9,343.99
336001	Servicios de apoyo administrativo, fotocopiado	\$120,000.00	\$0.00	\$120,000.00	\$28,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$91,936.45
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
341001	Intereses, Descuentos, y otros Servicios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00
345001	Seguros	\$500,000.00	\$0.00	\$500,000.00	\$444,538.69	\$444,538.69	\$444,538.69	\$88,122.45	\$55,461.31
371001	Pasajes aéreos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00
372001	Pasajes terrestres	\$36,000.00	\$0.00	\$36,000.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$34,393.00

375001	Válidos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00
381001	Gastos de Ceremonial	\$331,192.00	\$0.00	\$331,192.00	\$19,238.63	\$19,238.63	\$19,238.63	\$19,238.63	\$311,953.37
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$60,000.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
SECRETARÍA ADMINISTRATIVA		\$10,726,221.00	\$244,052.91	\$10,970,273.91	\$1,555,962.17	\$1,555,962.17	\$1,555,962.17	\$1,555,962.17	\$9,414,311.74

SAD Subdirección de Recursos Humanos 002

100000	17S Educación SERVICIOS PERSONALES	\$98,689,352.00	\$26,319,030.00	\$125,008,382.00	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$99,190,829.61
113001	Sueldos	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$60,355,872.30
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$17,730.16	\$6,530,987.84	\$4,829.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,526,158.26
141001	Aportaciones al IGSSSE	\$4,882,338.00	\$3,265,388.00	\$8,147,726.00	\$1,999,034.31	\$1,999,034.31	\$1,999,034.31	\$1,999,034.31	\$6,147,791.69
142001	Aportaciones a FOVISSSE	\$2,381,736.00	\$1,579,750.00	\$3,961,486.00	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$2,958,509.92
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$1,024,470.00	\$2,578,052.00	\$681,930.02	\$681,930.02	\$681,930.02	\$681,930.02	\$1,896,121.98
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
211001	Material de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
300000	SERVICIOS GENERALES	\$5,135,399.00	\$1,434,894.34	\$6,570,293.34	\$638,142.26	\$638,142.26	\$638,142.26	\$638,142.26	\$5,932,151.08
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00
392001	Pago de ISR	\$1,913,728.00	\$1,402,250.00	\$3,315,978.00	\$3,158.92	\$3,158.92	\$3,158.92	\$3,158.92	\$3,312,819.08
398001	Impuesto sobre nóminas y otros que se deriven	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00
Subdirección de Recursos Humanos		\$98,689,352.00	\$26,319,030.00	\$125,008,382.00	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$99,190,829.61

SAD Departamento de Seguimiento de Obra 007

300000	17S Educación SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
300000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00

296001	Relaciones	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
298001	Refacciones y accesorios menores de	\$9,000.00	\$0.00	\$9,000.00	\$888.00	\$888.00	\$888.00	\$888.00	\$8,112.00
300000	SERVICIOS GENERALES	\$1,476,388.00	-\$262,556.16	\$1,213,831.84	\$43,409.67	\$43,409.67	\$43,409.67	\$43,409.67	\$1,170,422.17
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
351001	Conservación y mantenimiento menor de	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,500.00
352001	Mantenimiento de Mobiliario y Equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
354001	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$75,000.00	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,505.22
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$78,000.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$60,644.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$264,115.05	\$872,272.95	\$0.00	\$0.00	\$0.00	\$0.00	\$872,272.95
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Departamento de Soporte Técnico		\$2,199,588.00	-\$244,052.91	\$1,955,535.09	\$185,869.06	\$185,869.06	\$185,869.06	\$185,869.06	\$1,769,666.03
Sin Ramo/Dependencia		\$114,571,678.80	\$26,312,864.66	\$140,884,543.66	\$27,752,208.80	\$27,752,208.80	\$27,752,208.80	\$27,393,489.56	\$113,132,133.86

SAC PE Ingeniería en Telemática
010

SAC Departamento de Actividades Culturales y Deportivas
017

175 Educación		\$38,668.88	\$5,940.34	\$325,940.34	\$60,169.91	\$60,169.91	\$60,169.91	\$60,169.91	\$265,778.43
200000	MATERIALES Y SUMINISTROS	\$81,000.00	\$0.00	\$81,000.00	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$71,245.79
211001	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
217001	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00

271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$15,245.79
300000	SERVICIOS GENERALES	\$239,000.00	\$5,940.34	\$244,940.34	\$50,415.70	\$50,415.70	\$50,415.70	\$50,415.70	\$194,524.64
362001	Difusión por radio, televisión y otros medios de	\$15,000.00	\$7,884.30	\$22,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.00
372001	Pasajes terrestres	\$54,000.00	-\$6,955.36	\$47,044.64	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$21,524.64
375001	Válidos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
381001	Gastos de Ceremonial	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.00
Departamento de Actividades Culturales y		\$300,000.00	\$5,940.34	\$305,940.34	\$60,169.91	\$60,169.91	\$60,169.91	\$60,169.91	\$265,770.43

SAC Área de Becas

018	17S Educación	\$418,850.00	-\$1,742.00	\$417,108.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$398,850.00
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,350.00
211001	Material de Oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$50,000.00	-\$1,742.00	\$48,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$30,000.00
371001	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$358,500.00
462001	Becas	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$358,500.00
Área de Becas		\$418,850.00	-\$1,742.00	\$417,108.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$398,850.00

SAC Departamento de Servicios Escolares

019	17S Educación	\$1,828,897.00	-\$4,991.00	\$1,821,897.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,791,897.00
200000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
212001	Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214001	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

30000	SERVICIOS GENERALES	\$1,704,000.00	-\$4,903.00	\$1,697,097.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,667,097.00
326001	Servicios de apoyo administrativo, fotocopiado	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
Departamento de Servicios Escolares		\$1,628,000.00	-\$4,903.00	\$1,621,097.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,791,097.00
PE Ingeniería en Telemática		\$2,566,850.00	-\$2,704.66	\$2,564,145.34	\$108,427.91	\$108,427.91	\$108,427.91	\$108,427.91	\$2,455,717.43

SD10 SECRETARÍA DE DESARROLLO INSTITUCIONAL
00

SD10 Departamento de Evaluación y Estadísticas
06

17S Educación		\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
20000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
211001	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
Departamento de Evaluación y Estadísticas		\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00

SD10 Departamento de Tecnologías de la Información y
08 Comunicaciones

17S Educación		\$628,343.00	\$512,807.00	\$1,341,150.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,271,782.00
20000	MATERIALES Y SUMINISTROS	\$151,150.00	\$0.00	\$151,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,150.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
246001	Material Eléctrico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
249001	Otros materiales y artículos de construcción	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
291001	Herramientas Menores	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
294001	Refacciones y accesorios menores de equipo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
30000	SERVICIOS GENERALES	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,120,632.00
327001	Amenamiento de activos intangibles	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,120,632.00
Departamento de Tecnologías de la		\$628,343.00	\$512,807.00	\$1,341,150.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,271,782.00

SD10 Departamento de Calidad

09

	175 Educación	\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00
200000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294001	Refacciones y accesorios menores de equipo	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
300000	SERVICIOS GENERALES	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,000.00
381001	Gastos de Ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Departamento de Calidad		\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00
SECRETARIA DE DESARROLLO		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,667,282.00
Total Final		\$118,362,371.80	\$26,822,767.00	\$145,185,138.80	\$27,930,004.71	\$27,930,004.71	\$27,930,004.71	\$27,571,285.47	\$117,255,133.29