

**Universidad Tecnológica Minera de Zimabán
HIDALGO**

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

22/oct./2023

Fecha y

04:40 p. m.

Usr: finanzas

Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
100000 SERVICIOS PERSONALES	\$7,199,101.00	\$6,163,453.00	\$13,362,554.00	\$8,136,241.30	\$5,226,312.70	\$8,136,241.30	\$0.00	\$5,226,312.70	\$8,136,241.30	\$7,963,162.86	\$173,078.44
110000 Remuneraciones al personal de carácter permanente	\$4,618,203.00	\$4,123,966.00	\$8,742,169.00	\$5,895,357.65	\$2,846,811.35	\$5,895,357.65	\$0.00	\$2,846,811.35	\$5,895,357.65	\$5,895,357.65	\$0.00
113000 Sueldos base al personal permanente	\$4,618,203.00	\$4,123,966.00	\$8,742,169.00	\$5,895,357.65	\$2,846,811.35	\$5,895,357.65	\$0.00	\$2,846,811.35	\$5,895,357.65	\$5,895,357.65	\$0.00
113001 Sueldos	\$4,618,203.00	\$4,123,966.00	\$8,742,169.00	\$5,895,357.65	\$2,846,811.35	\$5,895,357.65	\$0.00	\$2,846,811.35	\$5,895,357.65	\$5,895,357.65	\$0.00
130000 Remuneraciones adicionales y especiales	\$1,252,238.00	\$733,189.83	\$1,985,427.83	\$405,940.52	\$1,579,487.31	\$405,940.52	\$0.00	\$1,579,487.31	\$405,940.52	\$405,940.52	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de	\$1,154,777.00	\$652,438.83	\$1,807,215.83	\$310,735.21	\$1,496,480.62	\$310,735.21	\$0.00	\$1,496,480.62	\$310,735.21	\$310,735.21	\$0.00
132001 Prima de Vacaciones y Dominical	\$242,206.00	\$203,749.02	\$445,955.02	\$257,908.55	\$188,046.47	\$257,908.55	\$0.00	\$188,046.47	\$257,908.55	\$257,908.55	\$0.00
132002 Gratificación Anual	\$912,571.00	\$448,689.81	\$1,361,260.81	\$52,826.66	\$1,308,434.15	\$52,826.66	\$0.00	\$1,308,434.15	\$52,826.66	\$52,826.66	\$0.00
134000 Compensaciones	\$97,461.00	\$80,751.00	\$178,212.00	\$95,205.31	\$83,006.69	\$95,205.31	\$0.00	\$83,006.69	\$95,205.31	\$95,205.31	\$0.00
134009 Compensación por Adquisición de Material Didáctico	\$97,461.00	\$80,751.00	\$178,212.00	\$95,205.31	\$83,006.69	\$95,205.31	\$0.00	\$83,006.69	\$95,205.31	\$95,205.31	\$0.00
140000 Seguridad Social	\$955,497.00	\$960,882.58	\$1,916,379.58	\$1,452,081.96	\$464,297.62	\$1,452,081.96	\$0.00	\$464,297.62	\$1,452,081.96	\$1,279,003.52	\$173,078.44
141000 Aportaciones de seguridad social	\$583,280.00	\$588,387.10	\$1,171,667.10	\$897,927.23	\$273,739.87	\$897,927.23	\$0.00	\$273,739.87	\$897,927.23	\$791,276.56	\$106,650.67
141002 Aportaciones al IMSS	\$418,010.00	\$353,826.00	\$771,836.00	\$568,234.79	\$203,601.21	\$568,234.79	\$0.00	\$203,601.21	\$568,234.79	\$500,616.53	\$67,618.26
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada	\$165,270.00	\$234,561.10	\$399,831.10	\$329,692.44	\$70,138.66	\$329,692.44	\$0.00	\$70,138.66	\$329,692.44	\$290,660.03	\$39,032.41
142000 Aportaciones a fondos de vivienda	\$261,996.00	\$282,788.91	\$544,784.91	\$396,544.28	\$148,240.63	\$396,544.28	\$0.00	\$148,240.63	\$396,544.28	\$348,714.64	\$47,829.64
142002 Aportaciones a la INFONAVIT	\$261,996.00	\$282,788.91	\$544,784.91	\$396,544.28	\$148,240.63	\$396,544.28	\$0.00	\$148,240.63	\$396,544.28	\$348,714.64	\$47,829.64
143000 Aportaciones al sistema para el retiro	\$110,221.00	\$89,706.57	\$199,927.57	\$157,610.45	\$42,317.12	\$157,610.45	\$0.00	\$42,317.12	\$157,610.45	\$139,012.32	\$18,598.13
143001 Aportaciones al S.A.R.	\$110,221.00	\$89,706.57	\$199,927.57	\$157,610.45	\$42,317.12	\$157,610.45	\$0.00	\$42,317.12	\$157,610.45	\$139,012.32	\$18,598.13
150000 Otras prestaciones sociales y económicas	\$368,813.00	\$334,224.59	\$703,037.59	\$369,169.17	\$333,868.42	\$369,169.17	\$0.00	\$333,868.42	\$369,169.17	\$369,169.17	\$0.00
159000 Otras prestaciones sociales y económicas	\$368,813.00	\$334,224.59	\$703,037.59	\$369,169.17	\$333,868.42	\$369,169.17	\$0.00	\$333,868.42	\$369,169.17	\$369,169.17	\$0.00
159002 Otras Prestaciones	\$368,813.00	\$334,224.59	\$703,037.59	\$369,169.17	\$333,868.42	\$369,169.17	\$0.00	\$333,868.42	\$369,169.17	\$369,169.17	\$0.00
170000 Pago de estímulos a servidores públicos	\$4,350.00	\$11,190.00	\$15,540.00	\$13,692.00	\$1,848.00	\$13,692.00	\$0.00	\$1,848.00	\$13,692.00	\$13,692.00	\$0.00
171000 Estímulos	\$4,350.00	\$11,190.00	\$15,540.00	\$13,692.00	\$1,848.00	\$13,692.00	\$0.00	\$1,848.00	\$13,692.00	\$13,692.00	\$0.00
171001 Estímulos	\$4,350.00	\$11,190.00	\$15,540.00	\$13,692.00	\$1,848.00	\$13,692.00	\$0.00	\$1,848.00	\$13,692.00	\$13,692.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$744,628.00	\$422,038.03	\$1,166,666.03	\$637,351.77	\$529,314.26	\$637,351.77	\$0.00	\$529,314.26	\$637,351.77	\$637,351.77	\$0.00
210000 Materiales de administración, emisión de	\$283,568.00	\$205,340.89	\$488,908.89	\$288,613.04	\$200,295.85	\$288,613.04	\$0.00	\$200,295.85	\$288,613.04	\$288,613.04	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$150,273.00	\$106,744.12	\$257,017.12	\$173,131.47	\$83,885.65	\$173,131.47	\$0.00	\$83,885.65	\$173,131.47	\$173,131.47	\$0.00
211001 Material de Oficina	\$95,326.00	\$30,732.27	\$126,058.27	\$81,052.27	\$45,006.00	\$81,052.27	\$0.00	\$45,006.00	\$81,052.27	\$81,052.27	\$0.00
211002 Gastos de Oficina	\$37,935.00	\$62,230.92	\$100,165.92	\$80,295.92	\$19,870.00	\$80,295.92	\$0.00	\$19,870.00	\$80,295.92	\$80,295.92	\$0.00
211003 Muebles de oficina, estantería y equipo de	\$17,012.00	\$13,780.93	\$30,792.93	\$11,783.28	\$19,009.65	\$11,783.28	\$0.00	\$19,009.65	\$11,783.28	\$11,783.28	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de	\$15,250.00	\$25,694.50	\$40,944.50	\$5,444.50	\$35,500.00	\$5,444.50	\$0.00	\$35,500.00	\$5,444.50	\$5,444.50	\$0.00
214001 Material para Bienes Informáticos	\$15,250.00	\$25,694.50	\$40,944.50	\$5,444.50	\$35,500.00	\$5,444.50	\$0.00	\$35,500.00	\$5,444.50	\$5,444.50	\$0.00
216000 Material de limpieza	\$90,545.00	\$24,393.27	\$114,938.27	\$83,938.27	\$31,000.00	\$83,938.27	\$0.00	\$31,000.00	\$83,938.27	\$83,938.27	\$0.00
216001 Material de Limpieza	\$90,545.00	\$24,393.27	\$114,938.27	\$83,938.27	\$31,000.00	\$83,938.27	\$0.00	\$31,000.00	\$83,938.27	\$83,938.27	\$0.00
217000 Materiales y útiles de enseñanza	\$27,500.00	\$37,812.80	\$65,312.80	\$20,402.60	\$44,910.20	\$20,402.60	\$0.00	\$44,910.20	\$20,402.60	\$20,402.60	\$0.00

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Fecha y hora: 2023/09/30 04:40 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
217001	Material Didáctico	\$27,500.00	\$37,812.80	\$65,312.80	\$20,402.60	\$44,910.20	\$20,402.60	\$0.00	\$44,910.20	\$20,402.60	\$20,402.60	\$0.00
218000	Materiales para el registro e identificación de bienes y	\$0.00	\$10,696.20	\$10,696.20	\$5,696.20	\$5,000.00	\$5,696.20	\$0.00	\$5,000.00	\$5,696.20	\$5,696.20	\$0.00
218002	Identificadores e Iconos de señalización	\$0.00	\$10,696.20	\$10,696.20	\$5,696.20	\$5,000.00	\$5,696.20	\$0.00	\$5,000.00	\$5,696.20	\$5,696.20	\$0.00
220000	Alimentos y utensilios	\$57,235.00	\$2,195.03	\$59,430.03	\$19,295.03	\$40,135.00	\$19,295.03	\$0.00	\$40,135.00	\$19,295.03	\$19,295.03	\$0.00
221000	Productos alimenticios para personas	\$57,235.00	\$2,195.03	\$59,430.03	\$19,295.03	\$40,135.00	\$19,295.03	\$0.00	\$40,135.00	\$19,295.03	\$19,295.03	\$0.00
221001	Alimentación de Personas	\$57,235.00	\$2,195.03	\$59,430.03	\$19,295.03	\$40,135.00	\$19,295.03	\$0.00	\$40,135.00	\$19,295.03	\$19,295.03	\$0.00
240000	Materiales y artículos de construcción y de	\$126,150.00	-\$6,754.74	\$119,395.26	\$86,045.26	\$33,350.00	\$86,045.26	\$0.00	\$33,350.00	\$86,045.26	\$86,045.26	\$0.00
241000	Productos minerales no metálicos	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00	\$2,262.00	\$0.00	\$0.00	\$2,262.00	\$2,262.00	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00	\$2,262.00	\$0.00	\$0.00	\$2,262.00	\$2,262.00	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$2,646.00	\$2,646.00	\$2,646.00	\$0.00	\$2,646.00	\$0.00	\$0.00	\$2,646.00	\$2,646.00	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$2,646.00	\$2,646.00	\$2,646.00	\$0.00	\$2,646.00	\$0.00	\$0.00	\$2,646.00	\$2,646.00	\$0.00
245000	Vidrio y productos de vidrio	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00	\$0.00
245001	Vidrio y productos de vidrio	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00	\$0.00
246000	Material eléctrico y electrónico	\$72,150.00	-\$59,444.48	\$12,705.52	\$12,355.52	\$350.00	\$12,355.52	\$0.00	\$350.00	\$12,355.52	\$12,355.52	\$0.00
246001	Material Eléctrico	\$72,150.00	-\$59,444.48	\$12,705.52	\$12,355.52	\$350.00	\$12,355.52	\$0.00	\$350.00	\$12,355.52	\$12,355.52	\$0.00
247000	Artículos metálicos para la construcción	\$5,000.00	\$21,300.76	\$26,300.76	\$11,300.76	\$15,000.00	\$11,300.76	\$0.00	\$15,000.00	\$11,300.76	\$11,300.76	\$0.00
247001	Artículos metálicos para la construcción	\$5,000.00	\$21,300.76	\$26,300.76	\$11,300.76	\$15,000.00	\$11,300.76	\$0.00	\$15,000.00	\$11,300.76	\$11,300.76	\$0.00
248000	Materiales complementarios	\$4,000.00	\$4,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$4,000.00	\$4,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$45,000.00	\$1,480.98	\$46,480.98	\$36,480.98	\$10,000.00	\$36,480.98	\$0.00	\$10,000.00	\$36,480.98	\$36,480.98	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$45,000.00	\$1,480.98	\$46,480.98	\$36,480.98	\$10,000.00	\$36,480.98	\$0.00	\$10,000.00	\$36,480.98	\$36,480.98	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$17,375.00	\$20,374.30	\$37,749.30	\$3,128.30	\$34,621.00	\$3,128.30	\$0.00	\$34,621.00	\$3,128.30	\$3,128.30	\$0.00
251000	Productos químicos básicos	\$12,875.00	\$12,875.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$12,875.00	\$12,875.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$2,250.00	\$1,121.00	\$3,371.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$2,250.00	\$1,121.00	\$3,371.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$2,250.00	\$3,379.00	\$5,629.00	\$1,129.00	\$4,500.00	\$1,129.00	\$0.00	\$4,500.00	\$1,129.00	\$1,129.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,250.00	\$3,379.00	\$5,629.00	\$1,129.00	\$4,500.00	\$1,129.00	\$0.00	\$4,500.00	\$1,129.00	\$1,129.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,999.30	\$1,999.30	\$1,999.30	\$0.00	\$1,999.30	\$0.00	\$0.00	\$1,999.30	\$1,999.30	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,999.30	\$1,999.30	\$1,999.30	\$0.00	\$1,999.30	\$0.00	\$0.00	\$1,999.30	\$1,999.30	\$0.00
260000	Combustibles, lubricantes y aditivos	\$114,566.00	\$102,616.51	\$217,182.51	\$142,732.72	\$74,449.79	\$142,732.72	\$0.00	\$74,449.79	\$142,732.72	\$142,732.72	\$0.00
261000	Combustibles, lubricantes y aditivos	\$114,566.00	\$102,616.51	\$217,182.51	\$142,732.72	\$74,449.79	\$142,732.72	\$0.00	\$74,449.79	\$142,732.72	\$142,732.72	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$114,566.00	\$102,616.51	\$217,182.51	\$142,732.72	\$74,449.79	\$142,732.72	\$0.00	\$74,449.79	\$142,732.72	\$142,732.72	\$0.00

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Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

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Rep:

Fecha y hora: 30/09/2023
04:40 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
270000	Vestuario, blancos, prendas de protección y artículos	\$90,750.00	\$68,444.40	\$159,194.40	\$37,328.20	\$121,866.20	\$37,328.20	\$0.00	\$121,866.20	\$37,328.20	\$37,328.20	\$0.00
271000	Vestuario y uniformes	\$45,250.00	\$19,216.00	\$64,466.00	\$28,599.80	\$35,866.20	\$28,599.80	\$0.00	\$35,866.20	\$28,599.80	\$28,599.80	\$0.00
271001	Vestuario, Uniformes	\$45,250.00	\$19,216.00	\$64,466.00	\$28,599.80	\$35,866.20	\$28,599.80	\$0.00	\$35,866.20	\$28,599.80	\$28,599.80	\$0.00
272000	Prendas de seguridad y protección personal	\$2,500.00	\$6,228.40	\$8,728.40	\$8,728.40	\$0.00	\$8,728.40	\$0.00	\$0.00	\$8,728.40	\$8,728.40	\$0.00
272001	Prendas de Protección	\$2,500.00	\$6,228.40	\$8,728.40	\$8,728.40	\$0.00	\$8,728.40	\$0.00	\$0.00	\$8,728.40	\$8,728.40	\$0.00
273000	Artículos deportivos	\$43,000.00	\$43,000.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$43,000.00	\$43,000.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$54,984.00	\$29,821.64	\$84,805.64	\$60,209.22	\$24,596.42	\$60,209.22	\$0.00	\$24,596.42	\$60,209.22	\$60,209.22	\$0.00
291000	Herramientas menores	\$15,000.00	-\$4,017.48	\$10,982.52	\$10,982.52	\$0.00	\$10,982.52	\$0.00	\$0.00	\$10,982.52	\$10,982.52	\$0.00
291001	Herramientas Menores	\$15,000.00	-\$4,017.48	\$10,982.52	\$10,982.52	\$0.00	\$10,982.52	\$0.00	\$0.00	\$10,982.52	\$10,982.52	\$0.00
292000	Refacciones y accesorios menores de edificios	\$10,000.00	-\$7,846.38	\$2,153.62	\$2,153.62	\$0.00	\$2,153.62	\$0.00	\$0.00	\$2,153.62	\$2,153.62	\$0.00
292001	Refacciones y accesorios menores de edificios	\$10,000.00	-\$7,846.38	\$2,153.62	\$2,153.62	\$0.00	\$2,153.62	\$0.00	\$0.00	\$2,153.62	\$2,153.62	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$2,500.00	\$18,511.00	\$21,011.00	\$10,476.60	\$10,534.40	\$10,476.60	\$0.00	\$10,534.40	\$10,476.60	\$10,476.60	\$0.00
293001	Refacciones y accesorios menores de mobiliario y	\$2,500.00	\$18,511.00	\$21,011.00	\$10,476.60	\$10,534.40	\$10,476.60	\$0.00	\$10,534.40	\$10,476.60	\$10,476.60	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$20,984.00	\$1,387.02	\$22,371.02	\$8,309.00	\$14,062.02	\$8,309.00	\$0.00	\$14,062.02	\$8,309.00	\$8,309.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$20,984.00	\$1,387.02	\$22,371.02	\$8,309.00	\$14,062.02	\$8,309.00	\$0.00	\$14,062.02	\$8,309.00	\$8,309.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$6,500.00	\$21,787.48	\$28,287.48	\$28,287.48	\$0.00	\$28,287.48	\$0.00	\$0.00	\$28,287.48	\$28,287.48	\$0.00
296001	Refacciones	\$6,500.00	\$21,787.48	\$28,287.48	\$28,287.48	\$0.00	\$28,287.48	\$0.00	\$0.00	\$28,287.48	\$28,287.48	\$0.00
300000	SERVICIOS GENERALES	\$2,284,150.00	\$876,574.97	\$3,160,724.97	\$1,772,856.60	\$1,387,868.37	\$1,772,856.60	\$0.00	\$1,387,868.37	\$1,772,856.60	\$1,750,683.60	\$22,173.00
310000	Servicios básicos	\$345,340.00	\$8,898.36	\$354,238.36	\$255,080.08	\$99,158.28	\$255,080.08	\$0.00	\$99,158.28	\$255,080.08	\$255,080.08	\$0.00
311000	Energía eléctrica	\$12,000.00	\$19,655.00	\$31,655.00	\$28,655.00	\$3,000.00	\$28,655.00	\$0.00	\$3,000.00	\$28,655.00	\$28,655.00	\$0.00
311001	Servicio de Energía Eléctrica	\$12,000.00	\$19,655.00	\$31,655.00	\$28,655.00	\$3,000.00	\$28,655.00	\$0.00	\$3,000.00	\$28,655.00	\$28,655.00	\$0.00
312000	Gas	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$1,740.00	-\$11.64	\$1,728.36	\$1,270.08	\$458.28	\$1,270.08	\$0.00	\$458.28	\$1,270.08	\$1,270.08	\$0.00
313001	Servicio de Agua	\$1,740.00	-\$11.64	\$1,728.36	\$1,270.08	\$458.28	\$1,270.08	\$0.00	\$458.28	\$1,270.08	\$1,270.08	\$0.00
314000	Telefonía tradicional	\$3,600.00	-\$300.00	\$3,300.00	\$2,100.00	\$1,200.00	\$2,100.00	\$0.00	\$1,200.00	\$2,100.00	\$2,100.00	\$0.00
314001	Servicio Telefónico Tradicional	\$3,600.00	-\$300.00	\$3,300.00	\$2,100.00	\$1,200.00	\$2,100.00	\$0.00	\$1,200.00	\$2,100.00	\$2,100.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento	\$324,000.00	-\$11,400.00	\$312,600.00	\$222,600.00	\$90,000.00	\$222,600.00	\$0.00	\$90,000.00	\$222,600.00	\$222,600.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$324,000.00	-\$11,400.00	\$312,600.00	\$222,600.00	\$90,000.00	\$222,600.00	\$0.00	\$90,000.00	\$222,600.00	\$222,600.00	\$0.00
318000	Servicios postales y telegráficos	\$4,000.00	-\$545.00	\$3,455.00	\$455.00	\$3,000.00	\$455.00	\$0.00	\$3,000.00	\$455.00	\$455.00	\$0.00
318001	Servicio Postal	\$4,000.00	-\$545.00	\$3,455.00	\$455.00	\$3,000.00	\$455.00	\$0.00	\$3,000.00	\$455.00	\$455.00	\$0.00
320000	Servicios de arrendamiento	\$143,237.00	\$173,738.70	\$316,975.70	\$172,721.82	\$144,253.88	\$172,721.82	\$0.00	\$144,253.88	\$172,721.82	\$172,721.82	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$30,624.00	\$30,624.00	\$22,968.00	\$7,656.00	\$22,968.00	\$0.00	\$7,656.00	\$22,968.00	\$22,968.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$30,624.00	\$30,624.00	\$22,968.00	\$7,656.00	\$22,968.00	\$0.00	\$7,656.00	\$22,968.00	\$22,968.00	\$0.00

Universidad Tecnológica Minera de Zimabán
HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

Usr: finanzas
Rep:

Fecha y hora: 30/09/2023
04:40 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
325000	Arrendamiento de equipo de transporte	\$31,500.00	\$34,520.00	\$66,020.00	\$51,968.00	\$14,052.00	\$51,968.00	\$0.00	\$14,052.00	\$51,968.00	\$51,968.00	\$0.00
325001	Servicios de arrendamiento de vehiculos y equipo de	\$31,500.00	\$34,520.00	\$66,020.00	\$51,968.00	\$14,052.00	\$51,968.00	\$0.00	\$14,052.00	\$51,968.00	\$51,968.00	\$0.00
327000	Arrendamiento de activos intangibles	\$103,737.00	\$104,462.60	\$208,199.60	\$88,653.72	\$119,545.88	\$88,653.72	\$0.00	\$119,545.88	\$88,653.72	\$88,653.72	\$0.00
327001	Arrendamiento de activos intangibles	\$103,737.00	\$104,462.60	\$208,199.60	\$88,653.72	\$119,545.88	\$88,653.72	\$0.00	\$119,545.88	\$88,653.72	\$88,653.72	\$0.00
329000	Otros arrendamientos	\$8,000.00	\$4,132.10	\$12,132.10	\$9,132.10	\$3,000.00	\$9,132.10	\$0.00	\$3,000.00	\$9,132.10	\$9,132.10	\$0.00
329001	Otros arrendamientos	\$8,000.00	\$4,132.10	\$12,132.10	\$9,132.10	\$3,000.00	\$9,132.10	\$0.00	\$3,000.00	\$9,132.10	\$9,132.10	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$709,206.00	\$192,587.31	\$901,793.31	\$438,177.29	\$463,616.02	\$438,177.29	\$0.00	\$463,616.02	\$438,177.29	\$438,177.29	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$100,000.00	\$143,559.20	\$243,559.20	\$74,274.80	\$169,284.40	\$74,274.80	\$0.00	\$169,284.40	\$74,274.80	\$74,274.80	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$100,000.00	-\$14,713.60	\$85,286.40	\$0.00	\$85,286.40	\$0.00	\$0.00	\$85,286.40	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$0.00	\$158,272.80	\$158,272.80	\$74,274.80	\$83,998.00	\$74,274.80	\$0.00	\$83,998.00	\$74,274.80	\$74,274.80	\$0.00
334000	Servicios de capacitación	\$14,004.00	\$9,916.00	\$23,920.00	\$13,920.00	\$10,000.00	\$13,920.00	\$0.00	\$10,000.00	\$13,920.00	\$13,920.00	\$0.00
334001	Capacitación	\$14,004.00	\$9,916.00	\$23,920.00	\$13,920.00	\$10,000.00	\$13,920.00	\$0.00	\$10,000.00	\$13,920.00	\$13,920.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$86,650.00	\$67,341.20	\$153,991.20	\$57,187.70	\$96,803.50	\$57,187.70	\$0.00	\$96,803.50	\$57,187.70	\$57,187.70	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$75,250.00	\$63,813.50	\$139,063.50	\$42,571.70	\$96,491.80	\$42,571.70	\$0.00	\$96,491.80	\$42,571.70	\$42,571.70	\$0.00
336002	Formas valoradas	\$11,400.00	\$3,527.70	\$14,927.70	\$14,616.00	\$311.70	\$14,616.00	\$0.00	\$311.70	\$14,616.00	\$14,616.00	\$0.00
338000	Servicios de vigilancia	\$405,072.00	-\$11,386.29	\$393,685.71	\$264,954.79	\$128,730.92	\$264,954.79	\$0.00	\$128,730.92	\$264,954.79	\$264,954.79	\$0.00
338001	Servicios de Vigilancia	\$405,072.00	-\$11,386.29	\$393,685.71	\$264,954.79	\$128,730.92	\$264,954.79	\$0.00	\$128,730.92	\$264,954.79	\$264,954.79	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$103,480.00	-\$16,842.80	\$86,637.20	\$27,840.00	\$58,797.20	\$27,840.00	\$0.00	\$58,797.20	\$27,840.00	\$27,840.00	\$0.00
339003	Servicios Integrales	\$103,480.00	-\$16,842.80	\$86,637.20	\$27,840.00	\$58,797.20	\$27,840.00	\$0.00	\$58,797.20	\$27,840.00	\$27,840.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$113,700.00	\$12,738.52	\$126,438.52	\$36,214.88	\$90,223.64	\$36,214.88	\$0.00	\$90,223.64	\$36,214.88	\$36,214.88	\$0.00
345000	Seguro de bienes patrimoniales	\$113,700.00	\$12,738.52	\$126,438.52	\$36,214.88	\$90,223.64	\$36,214.88	\$0.00	\$90,223.64	\$36,214.88	\$36,214.88	\$0.00
345001	Seguros	\$10,000.00	\$37,882.52	\$47,882.52	\$36,214.88	\$11,667.64	\$36,214.88	\$0.00	\$11,667.64	\$36,214.88	\$36,214.88	\$0.00
345004	Seguro Facultativo	\$103,700.00	-\$25,144.00	\$78,556.00	\$0.00	\$78,556.00	\$0.00	\$0.00	\$78,556.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento	\$110,000.00	\$35,225.86	\$145,225.86	\$95,081.22	\$50,144.64	\$95,081.22	\$0.00	\$50,144.64	\$95,081.22	\$95,081.22	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$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
351001	Conservación y mantenimiento menor de inmuebles	\$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
352000	Instalación, reparación y mantenimiento de mobiliario y	\$37,000.00	\$17,131.52	\$54,131.52	\$40,131.52	\$14,000.00	\$40,131.52	\$0.00	\$14,000.00	\$40,131.52	\$40,131.52	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$37,000.00	\$17,131.52	\$54,131.52	\$40,131.52	\$14,000.00	\$40,131.52	\$0.00	\$14,000.00	\$40,131.52	\$40,131.52	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de	\$10,000.00	-\$4,901.56	\$5,098.44	\$0.00	\$5,098.44	\$0.00	\$0.00	\$5,098.44	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$10,000.00	-\$4,901.56	\$5,098.44	\$0.00	\$5,098.44	\$0.00	\$0.00	\$5,098.44	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$15,000.00	\$15,806.10	\$30,806.10	\$20,806.10	\$10,000.00	\$20,806.10	\$0.00	\$10,000.00	\$20,806.10	\$20,806.10	\$0.00
355001	Mantenimiento de Vehiculos	\$15,000.00	\$15,806.10	\$30,806.10	\$20,806.10	\$10,000.00	\$20,806.10	\$0.00	\$10,000.00	\$20,806.10	\$20,806.10	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria,	\$0.00	\$16,384.00	\$16,384.00	\$16,384.00	\$0.00	\$16,384.00	\$0.00	\$0.00	\$16,384.00	\$16,384.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$15,514.00	\$15,514.00	\$15,514.00	\$0.00	\$15,514.00	\$0.00	\$0.00	\$15,514.00	\$15,514.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas	\$0.00	\$870.00	\$870.00	\$870.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$870.00	\$0.00

**Universidad Tecnológica Minera de Zimabán
HIDALGO**

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

Usr: finanzas

Rep:

Fecha y hora: 30/09/2023

04:40 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
358000	Servicios de limpieza y manejo de desechos	\$35,500.00	-\$6,694.20	\$28,805.80	\$17,759.60	\$11,046.20	\$17,759.60	\$0.00	\$11,046.20	\$17,759.60	\$17,759.60	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$35,500.00	-\$6,694.20	\$28,805.80	\$17,759.60	\$11,046.20	\$17,759.60	\$0.00	\$11,046.20	\$17,759.60	\$17,759.60	\$0.00
359000	Servicios de jardinería y fumigación	\$12,500.00	-\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$12,500.00	-\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$65,250.00	\$175,859.30	\$241,109.30	\$203,520.36	\$37,588.94	\$203,520.36	\$0.00	\$37,588.94	\$203,520.36	\$203,520.36	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$15,800.00	\$16,915.00	\$32,715.00	\$2,334.00	\$30,381.00	\$2,334.00	\$0.00	\$30,381.00	\$2,334.00	\$2,334.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$15,800.00	\$16,915.00	\$32,715.00	\$2,334.00	\$30,381.00	\$2,334.00	\$0.00	\$30,381.00	\$2,334.00	\$2,334.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$49,450.00	\$158,944.30	\$208,394.30	\$201,186.36	\$7,207.94	\$201,186.36	\$0.00	\$7,207.94	\$201,186.36	\$201,186.36	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$49,450.00	\$158,944.30	\$208,394.30	\$201,186.36	\$7,207.94	\$201,186.36	\$0.00	\$7,207.94	\$201,186.36	\$201,186.36	\$0.00
370000	Servicios de traslado y viáticos	\$34,000.00	\$1,195.05	\$35,195.05	\$24,974.78	\$10,220.27	\$24,974.78	\$0.00	\$10,220.27	\$24,974.78	\$24,974.78	\$0.00
372000	Pasajes terrestres	\$16,000.00	-\$8,974.00	\$7,026.00	\$3,851.00	\$3,175.00	\$3,851.00	\$0.00	\$3,175.00	\$3,851.00	\$3,851.00	\$0.00
372001	Pasajes terrestres	\$16,000.00	-\$8,974.00	\$7,026.00	\$3,851.00	\$3,175.00	\$3,851.00	\$0.00	\$3,175.00	\$3,851.00	\$3,851.00	\$0.00
375000	Viáticos en el país	\$18,000.00	\$10,169.05	\$28,169.05	\$21,123.78	\$7,045.27	\$21,123.78	\$0.00	\$7,045.27	\$21,123.78	\$21,123.78	\$0.00
375001	Viáticos en el país	\$18,000.00	\$10,169.05	\$28,169.05	\$21,123.78	\$7,045.27	\$21,123.78	\$0.00	\$7,045.27	\$21,123.78	\$21,123.78	\$0.00
380000	Servicios oficiales	\$11,000.00	\$64,306.05	\$75,306.05	\$72,718.46	\$2,587.59	\$72,718.46	\$0.00	\$2,587.59	\$72,718.46	\$72,718.46	\$0.00
382000	Gastos de orden social y cultural	\$1,000.00	\$13,843.18	\$14,843.18	\$13,843.18	\$1,000.00	\$13,843.18	\$0.00	\$1,000.00	\$13,843.18	\$13,843.18	\$0.00
382001	Gastos de orden social	\$1,000.00	\$13,843.18	\$14,343.18	\$13,843.18	\$500.00	\$13,843.18	\$0.00	\$500.00	\$13,843.18	\$13,843.18	\$0.00
382002	Eventos Culturales	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$10,000.00	\$22,300.00	\$32,300.00	\$32,000.00	\$300.00	\$32,000.00	\$0.00	\$300.00	\$32,000.00	\$32,000.00	\$0.00
383001	Congresos, Convenciones	\$10,000.00	\$22,300.00	\$32,300.00	\$32,000.00	\$300.00	\$32,000.00	\$0.00	\$300.00	\$32,000.00	\$32,000.00	\$0.00
385000	Gastos de representación	\$0.00	\$28,162.87	\$28,162.87	\$26,875.28	\$1,287.59	\$26,875.28	\$0.00	\$1,287.59	\$26,875.28	\$26,875.28	\$0.00
385001	Gastos de representación	\$0.00	\$28,162.87	\$28,162.87	\$26,875.28	\$1,287.59	\$26,875.28	\$0.00	\$1,287.59	\$26,875.28	\$26,875.28	\$0.00
390000	Otros servicios generales	\$752,417.00	\$212,025.82	\$964,442.82	\$474,367.71	\$490,075.11	\$474,367.71	\$0.00	\$490,075.11	\$474,367.71	\$452,194.71	\$22,173.00
392000	Impuestos y derechos	\$155,840.00	\$159,374.00	\$315,214.00	\$210,782.00	\$104,432.00	\$210,782.00	\$0.00	\$104,432.00	\$210,782.00	\$210,782.00	\$0.00
392006	Pago de derechos	\$155,840.00	\$159,374.00	\$315,214.00	\$210,782.00	\$104,432.00	\$210,782.00	\$0.00	\$104,432.00	\$210,782.00	\$210,782.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$370,000.00	\$0.00	\$370,000.00	\$186,162.00	\$183,838.00	\$186,162.00	\$0.00	\$183,838.00	\$186,162.00	\$163,989.00	\$22,173.00
398001	Impuesto sobre nóminas y otros que se deriven de una	\$370,000.00	\$0.00	\$370,000.00	\$186,162.00	\$183,838.00	\$186,162.00	\$0.00	\$183,838.00	\$186,162.00	\$163,989.00	\$22,173.00
399000	Otros servicios generales	\$226,577.00	\$52,651.82	\$279,228.82	\$77,423.71	\$201,805.11	\$77,423.71	\$0.00	\$201,805.11	\$77,423.71	\$77,423.71	\$0.00
399006	OTROS SERVICIOS GENERALES	\$226,577.00	\$52,651.82	\$279,228.82	\$77,423.71	\$201,805.11	\$77,423.71	\$0.00	\$201,805.11	\$77,423.71	\$77,423.71	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$11,414,114.00	-\$5,998,439.00	\$5,415,675.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$0.00
410000	Transferencias internas y asignaciones al sector	\$11,414,114.00	-\$5,998,439.00	\$5,415,675.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$0.00
415000	Transferencias internas otorgadas a entidades	\$11,414,114.00	-\$5,998,439.00	\$5,415,675.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$0.00
415001	Transferencias internas otorgadas a entidades	\$11,414,114.00	-\$5,998,439.00	\$5,415,675.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E	\$451,548.00	\$0.00	\$451,548.00	\$363,260.00	\$88,288.00	\$363,260.00	\$0.00	\$88,288.00	\$363,260.00	\$363,260.00	\$0.00
510000	Mobiliario y equipo de administración	\$63,548.00	\$0.00	\$63,548.00	\$24,360.00	\$39,188.00	\$24,360.00	\$0.00	\$39,188.00	\$24,360.00	\$24,360.00	\$0.00

Universidad Tecnológica Minera de Zimapan
HIDALGO
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

Usr: finanzas
Rep:

Fecha y hora: 30/09/2023
04:40 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
511000	Muebles de oficina y estantería	\$38,548.00	\$0.00	\$38,548.00	\$24,360.00	\$14,188.00	\$24,360.00	\$0.00	\$14,188.00	\$24,360.00	\$24,360.00	\$0.00
511001	Muebles de oficina y estantería	\$38,548.00	\$0.00	\$38,548.00	\$24,360.00	\$14,188.00	\$24,360.00	\$0.00	\$14,188.00	\$24,360.00	\$24,360.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
540000	Vehículos y equipo de transporte	\$345,000.00	\$0.00	\$345,000.00	\$338,900.00	\$6,100.00	\$338,900.00	\$0.00	\$6,100.00	\$338,900.00	\$338,900.00	\$0.00
541000	Vehiculos y equipo terrestre	\$345,000.00	\$0.00	\$345,000.00	\$338,900.00	\$6,100.00	\$338,900.00	\$0.00	\$6,100.00	\$338,900.00	\$338,900.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$345,000.00	\$0.00	\$345,000.00	\$338,900.00	\$6,100.00	\$338,900.00	\$0.00	\$6,100.00	\$338,900.00	\$338,900.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$679,634.23	\$679,634.23	\$0.00	\$679,634.23	\$0.00	\$0.00	\$679,634.23	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones	\$0.00	\$679,634.23	\$679,634.23	\$0.00	\$679,634.23	\$0.00	\$0.00	\$679,634.23	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$0.00	\$679,634.23	\$679,634.23	\$0.00	\$679,634.23	\$0.00	\$0.00	\$679,634.23	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$0.00	\$679,634.23	\$679,634.23	\$0.00	\$679,634.23	\$0.00	\$0.00	\$679,634.23	\$0.00	\$0.00	\$0.00
Total		\$22,093,541.00	\$2,143,261.23	\$24,236,802.23	\$10,909,709.67	\$13,327,092.56	\$10,909,709.67	\$0.00	\$13,327,092.56	\$10,909,709.67	\$10,714,458.23	\$195,251.44

Elaboró



I.F. Eva María Mendoza García
Jefa de Departamento de Finanzas

Revisó



Mtro. Javier Cabrera Filomeno
Rector de la Universidad Tecnológica Minera de Zimapan