



Usr: finanzas  
Rep: rptEstadoPresupuestoEgresos

## Universidad Tecnológica Minera de Zimapán HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Fecha y hora de Impresión | 08/may./2024  
06:14 p. m.

| Objeto del Gasto  | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido          | Presupuesto<br>Disponible para<br>Comprometer | Devengado             | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar Deuda |
|---|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| <b>10000 SERVICIOS PERSONALES</b>                                   | <b>\$5,218,388.00</b> | <b>\$5,686,334.00</b>           | <b>\$11,904,722.00</b> | <b>\$2,466,122.56</b> | <b>\$9,438,599.44</b>                         | <b>\$2,466,122.56</b> | <b>\$0.00</b>                | <b>\$9,438,599.44</b>       | <b>\$2,466,122.56</b> | <b>\$2,303,417.06</b> | <b>\$162,705.50</b>        |
| 11000 Remuneraciones al personal de carácter permanente             | \$3,731,351.00        | \$3,731,351.00                  | \$7,462,702.00         | \$1,847,599.70        | \$5,615,102.30                                | \$1,847,599.70        | \$0.00                       | \$5,615,102.30              | \$1,847,599.70        | \$1,847,599.70        | \$0.00                     |
| 113000 Sueldos base al personal permanente                          | \$3,731,351.00        | \$3,731,351.00                  | \$7,462,702.00         | \$1,847,599.70        | \$5,615,102.30                                | \$1,847,599.70        | \$0.00                       | \$5,615,102.30              | \$1,847,599.70        | \$1,847,599.70        | \$0.00                     |
| 113001 Sueldos  | \$3,731,351.00        | \$3,731,351.00                  | \$7,462,702.00         | \$1,847,599.70        | \$5,615,102.30                                | \$1,847,599.70        | \$0.00                       | \$5,615,102.30              | \$1,847,599.70        | \$1,847,599.70        | \$0.00                     |
| 130000 Remuneraciones adicionales y especiales                      | \$1,215,090.00        | \$683,036.00                    | \$1,898,126.00         | \$31,810.48           | \$1,866,315.52                                | \$31,810.48           | \$0.00                       | \$1,866,315.52              | \$31,810.48           | \$31,810.48           | \$0.00                     |
| 132000 Primas de vacaciones, dominical y gratificación de fin de... | \$1,143,596.00        | \$611,542.00                    | \$1,755,138.00         | \$0.00                | \$1,755,138.00                                | \$0.00                | \$0.00                       | \$1,755,138.00              | \$0.00                | \$0.00                | \$0.00                     |
| 132001 Prima de Vacaciones y Dominical                              | \$196,931.00          | \$196,931.00                    | \$393,862.00           | \$0.00                | \$393,862.00                                  | \$0.00                | \$0.00                       | \$393,862.00                | \$0.00                | \$0.00                | \$0.00                     |
| 132002 Gratificación Anual  | \$946,665.00          | \$414,611.00                    | \$1,361,276.00         | \$0.00                | \$1,361,276.00                                | \$0.00                | \$0.00                       | \$1,361,276.00              | \$0.00                | \$0.00                | \$0.00                     |
| 134000 Compensaciones   | \$71,494.00           | \$71,494.00                     | \$142,988.00           | \$31,810.48           | \$111,177.52                                  | \$31,810.48           | \$0.00                       | \$111,177.52                | \$31,810.48           | \$31,810.48           | \$0.00                     |
| 134009 Compensación por Adquisición de Material Didáctico           | \$71,494.00           | \$71,494.00                     | \$142,988.00           | \$31,810.48           | \$111,177.52                                  | \$31,810.48           | \$0.00                       | \$111,177.52                | \$31,810.48           | \$31,810.48           | \$0.00                     |
| 140000 Seguridad Social   | \$867,741.00          | \$867,741.00                    | \$1,735,482.00         | \$481,431.32          | \$1,254,050.68                                | \$481,431.32          | \$0.00                       | \$1,254,050.68              | \$481,431.32          | \$318,725.82          | \$162,705.50               |
| 141000 Aportaciones de seguridad social                             | \$534,916.00          | \$534,916.00                    | \$1,089,832.00         | \$307,594.28          | \$782,237.72                                  | \$307,594.28          | \$0.00                       | \$782,237.72                | \$307,594.28          | \$202,328.34          | \$105,265.94               |
| 141002 Aportaciones al IMSS   | \$344,778.00          | \$344,778.00                    | \$689,556.00           | \$180,641.46          | \$508,914.54                                  | \$180,641.46          | \$0.00                       | \$508,914.54                | \$180,641.46          | \$118,027.94          | \$62,613.52                |
| 141004 Aportaciones al Seguro de Cesantía en Edad Avanzada y        | \$190,138.00          | \$190,138.00                    | \$380,276.00           | \$126,952.82          | \$253,323.18                                  | \$126,952.82          | \$0.00                       | \$253,323.18                | \$126,952.82          | \$84,300.40           | \$42,652.42                |
| 142000 Aportaciones a fondos de vivienda                            | \$236,626.00          | \$236,626.00                    | \$473,252.00           | \$125,075.06          | \$348,176.94                                  | \$125,075.06          | \$0.00                       | \$348,176.94                | \$125,075.06          | \$84,046.80           | \$41,028.26                |
| 142002 Aportaciones a la INFONAVIT                                  | \$236,626.00          | \$236,626.00                    | \$473,252.00           | \$125,075.06          | \$348,176.94                                  | \$125,075.06          | \$0.00                       | \$348,176.94                | \$125,075.06          | \$84,046.80           | \$41,028.26                |
| 143000 Aportaciones al sistema para el retiro                       | \$96,199.00           | \$96,199.00                     | \$192,398.00           | \$48,761.98           | \$143,636.02                                  | \$48,761.98           | \$0.00                       | \$143,636.02                | \$48,761.98           | \$32,350.68           | \$16,411.30                |
| 143001 Aportaciones al S.A.R.                                       | \$96,199.00           | \$96,199.00                     | \$192,398.00           | \$48,761.98           | \$143,636.02                                  | \$48,761.98           | \$0.00                       | \$143,636.02                | \$48,761.98           | \$32,350.68           | \$16,411.30                |
| 160000 Otras prestaciones sociales y económicas                     | \$344,952.00          | \$344,952.00                    | \$689,904.00           | \$105,281.06          | \$584,622.94                                  | \$105,281.06          | \$0.00                       | \$584,622.94                | \$105,281.06          | \$105,281.06          | \$0.00                     |
| 164000 Prestaciones contractuales                                   | \$10,500.00           | \$10,500.00                     | \$21,000.00            | \$0.00                | \$21,000.00                                   | \$0.00                | \$0.00                       | \$21,000.00                 | \$0.00                | \$0.00                | \$0.00                     |
| 164004 Ayuda para Útiles Escolares                                  | \$10,500.00           | \$10,500.00                     | \$21,000.00            | \$0.00                | \$21,000.00                                   | \$0.00                | \$0.00                       | \$21,000.00                 | \$0.00                | \$0.00                | \$0.00                     |
| 169000 Otras prestaciones sociales y económicas                     | \$334,452.00          | \$334,452.00                    | \$668,904.00           | \$105,281.06          | \$563,622.94                                  | \$105,281.06          | \$0.00                       | \$563,622.94                | \$105,281.06          | \$105,281.06          | \$0.00                     |
| 169002 Otras Prestaciones   | \$334,452.00          | \$334,452.00                    | \$668,904.00           | \$105,281.06          | \$563,622.94                                  | \$105,281.06          | \$0.00                       | \$563,622.94                | \$105,281.06          | \$105,281.06          | \$0.00                     |
| 160000 Provisiones  | \$50,000.00           | \$50,000.00                     | \$100,000.00           | \$0.00                | \$100,000.00                                  | \$0.00                | \$0.00                       | \$100,000.00                | \$0.00                | \$0.00                | \$0.00                     |
| 161000 Provisiones de carácter laboral, económica y de seguridad    | \$50,000.00           | \$50,000.00                     | \$100,000.00           | \$0.00                | \$100,000.00                                  | \$0.00                | \$0.00                       | \$100,000.00                | \$0.00                | \$0.00                | \$0.00                     |
| 161001 Provisiones sobre remuneraciones                             | \$50,000.00           | \$50,000.00                     | \$100,000.00           | \$0.00                | \$100,000.00                                  | \$0.00                | \$0.00                       | \$100,000.00                | \$0.00                | \$0.00                | \$0.00                     |
| 170000 Pago de estímulos a servidores públicos                      | \$9,254.00            | \$9,254.00                      | \$18,508.00            | \$0.00                | \$18,508.00                                   | \$0.00                | \$0.00                       | \$18,508.00                 | \$0.00                | \$0.00                | \$0.00                     |
| 171000 Estímulos  | \$9,254.00            | \$9,254.00                      | \$18,508.00            | \$0.00                | \$18,508.00                                   | \$0.00                | \$0.00                       | \$18,508.00                 | \$0.00                | \$0.00                | \$0.00                     |
| 171001 Estímulos  | \$9,254.00            | \$9,254.00                      | \$18,508.00            | \$0.00                | \$18,508.00                                   | \$0.00                | \$0.00                       | \$18,508.00                 | \$0.00                | \$0.00                | \$0.00                     |
| <b>20000 MATERIALES Y SUMINISTROS</b>                               | <b>\$666,112.00</b>   | <b>\$450,924.79</b>             | <b>\$1,117,036.79</b>  | <b>\$174,787.85</b>   | <b>\$942,248.94</b>                           | <b>\$174,787.85</b>   | <b>\$0.00</b>                | <b>\$942,248.94</b>         | <b>\$174,787.85</b>   | <b>\$131,347.01</b>   | <b>\$43,440.84</b>         |
| 210000 Materiales de administración, emisión de documentos          | \$231,973.00          | \$176,939.24                    | \$407,912.24           | \$93,352.00           | \$314,560.24                                  | \$93,352.00           | \$0.00                       | \$314,560.24                | \$93,352.00           | \$78,429.76           | \$14,922.24                |
| 211000 Materiales, útiles y equipos menores de oficina              | \$91,288.00           | \$91,288.00                     | \$182,576.00           | \$25,379.76           | \$157,196.24                                  | \$25,379.76           | \$0.00                       | \$157,196.24                | \$25,379.76           | \$25,379.76           | \$0.00                     |
| 211001 Material de Oficina  | \$47,500.00           | \$47,500.00                     | \$95,000.00            | \$5,315.00            | \$89,685.00                                   | \$5,315.00            | \$0.00                       | \$89,685.00                 | \$5,315.00            | \$5,315.00            | \$0.00                     |
| 211002 Gastos de Oficina  | \$22,245.00           | \$22,245.00                     | \$44,490.00            | \$6,800.00            | \$37,690.00                                   | \$6,800.00            | \$0.00                       | \$37,690.00                 | \$6,800.00            | \$6,800.00            | \$0.00                     |
| 211003 Muebles de oficina, estantería y equipo de administración    | \$21,543.00           | \$21,543.00                     | \$43,086.00            | \$13,264.76           | \$29,821.24                                   | \$13,264.76           | \$0.00                       | \$29,821.24                 | \$13,264.76           | \$13,264.76           | \$0.00                     |



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|------------------|--|-------------|---------------------------------|------------------------|--------------|---|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| 214000           | Materiales, útiles y equipos menores de tecnologías de la    | \$14,450.00 | \$17,672.24                     | \$32,122.24            | \$22,122.24  | \$10,000.00                                   | \$22,122.24 | \$0.00                       | \$10,000.00                 | \$22,122.24 | \$7,200.00  | \$14,922.24                |
| 214001           | Material para Bienes Informáticos                            | \$14,450.00 | \$17,672.24                     | \$32,122.24            | \$22,122.24  | \$10,000.00                                   | \$22,122.24 | \$0.00                       | \$10,000.00                 | \$22,122.24 | \$7,200.00  | \$14,922.24                |
| 216000           | Material de limpieza   | \$49,250.00 | \$49,250.00                     | \$98,500.00            | \$25,435.00  | \$73,065.00                                   | \$25,435.00 | \$0.00                       | \$73,065.00                 | \$25,435.00 | \$25,435.00 | \$0.00                     |
| 216001           | Material de Limpieza   | \$49,250.00 | \$49,250.00                     | \$98,500.00            | \$25,435.00  | \$73,065.00                                   | \$25,435.00 | \$0.00                       | \$73,065.00                 | \$25,435.00 | \$25,435.00 | \$0.00                     |
| 217000           | Materiales y útiles de enseñanza                             | \$57,985.00 | \$17,729.00                     | \$85,714.00            | \$20,415.00  | \$65,299.00                                   | \$20,415.00 | \$0.00                       | \$65,299.00                 | \$20,415.00 | \$20,415.00 | \$0.00                     |
| 217001           | Material Didáctico   | \$57,985.00 | \$17,729.00                     | \$85,714.00            | \$20,415.00  | \$65,299.00                                   | \$20,415.00 | \$0.00                       | \$65,299.00                 | \$20,415.00 | \$20,415.00 | \$0.00                     |
| 218000           | Materiales para el registro e identificación de bienes y per | \$9,000.00  | \$0.00                          | \$9,000.00             | \$0.00       | \$9,000.00                                    | \$0.00      | \$0.00                       | \$9,000.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 218002           | Identificadores e Iconos de señalización                     | \$9,000.00  | \$0.00                          | \$9,000.00             | \$0.00       | \$9,000.00                                    | \$0.00      | \$0.00                       | \$9,000.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 220000           | Alimentos y utensilios                                       | \$18,450.00 | \$1,550.00                      | \$20,000.00            | \$1,426.80   | \$18,573.20                                   | \$1,426.80  | \$0.00                       | \$18,573.20                 | \$1,426.80  | \$1,426.80  | \$0.00                     |
| 221000           | Productos alimenticios para personas                         | \$18,450.00 | \$1,550.00                      | \$20,000.00            | \$1,426.80   | \$18,573.20                                   | \$1,426.80  | \$0.00                       | \$18,573.20                 | \$1,426.80  | \$1,426.80  | \$0.00                     |
| 221001           | Alimentación de Personas                                     | \$18,450.00 | \$1,550.00                      | \$20,000.00            | \$1,426.80   | \$18,573.20                                   | \$1,426.80  | \$0.00                       | \$18,573.20                 | \$1,426.80  | \$1,426.80  | \$0.00                     |
| 240000           | Materiales y artículos de construcción y de reparación       | \$95,971.00 | \$74,171.00                     | \$170,142.00           | \$627.84     | \$169,514.16                                  | \$627.84    | \$0.00                       | \$169,514.16                | \$627.84    | \$627.84    | \$0.00                     |
| 241000           | Productos minerales no metálicos                             | \$3,500.00  | \$0.00                          | \$3,500.00             | \$0.00       | \$3,500.00                                    | \$0.00      | \$0.00                       | \$3,500.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 241001           | Productos minerales no metálicos                             | \$3,500.00  | \$0.00                          | \$3,500.00             | \$0.00       | \$3,500.00                                    | \$0.00      | \$0.00                       | \$3,500.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 242000           | Cemento y productos de concreto                              | \$3,300.00  | \$0.00                          | \$3,300.00             | \$0.00       | \$3,300.00                                    | \$0.00      | \$0.00                       | \$3,300.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 242001           | Cemento y productos de concreto                              | \$3,300.00  | \$0.00                          | \$3,300.00             | \$0.00       | \$3,300.00                                    | \$0.00      | \$0.00                       | \$3,300.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 244000           | Madera y productos de madera                                 | \$2,500.00  | \$2,500.00                      | \$5,000.00             | \$0.00       | \$5,000.00                                    | \$0.00      | \$0.00                       | \$5,000.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 244001           | Madera y productos de madara                                 | \$2,500.00  | \$2,500.00                      | \$5,000.00             | \$0.00       | \$5,000.00                                    | \$0.00      | \$0.00                       | \$5,000.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 245000           | Vidrio y productos de vidrio                                 | \$650.00    | \$650.00                        | \$1,300.00             | \$0.00       | \$1,300.00                                    | \$0.00      | \$0.00                       | \$1,300.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 245001           | Vidrio y productos de vidrio                                 | \$650.00    | \$650.00                        | \$1,300.00             | \$0.00       | \$1,300.00                                    | \$0.00      | \$0.00                       | \$1,300.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 246000           | Material eléctrico y electrónico                             | \$25,021.00 | \$25,021.00                     | \$50,042.00            | \$293.02     | \$49,748.98                                   | \$293.02    | \$0.00                       | \$49,748.98                 | \$293.02    | \$293.02    | \$0.00                     |
| 246001           | Material Eléctrico   | \$25,021.00 | \$25,021.00                     | \$50,042.00            | \$293.02     | \$49,748.98                                   | \$293.02    | \$0.00                       | \$49,748.98                 | \$293.02    | \$293.02    | \$0.00                     |
| 247000           | Artículos metálicos para la construcción                     | \$3,000.00  | \$3,000.00                      | \$6,000.00             | \$232.82     | \$5,767.18                                    | \$232.82    | \$0.00                       | \$5,767.18                  | \$232.82    | \$232.82    | \$0.00                     |
| 247001           | Artículos metálicos para la construcción                     | \$3,000.00  | \$3,000.00                      | \$6,000.00             | \$232.82     | \$5,767.18                                    | \$232.82    | \$0.00                       | \$5,767.18                  | \$232.82    | \$232.82    | \$0.00                     |
| 248000           | Materiales complementarios                                   | \$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                     |
| 248001           | Materiales complementarios                                   | \$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                     |
| 249000           | Otros materiales y artículos de construcción y reparación    | \$43,000.00 | \$43,000.00                     | \$86,000.00            | \$102.00     | \$85,898.00                                   | \$102.00    | \$0.00                       | \$85,898.00                 | \$102.00    | \$102.00    | \$0.00                     |
| 249001           | Otros materiales y artículos de construcción y reparación    | \$43,000.00 | \$43,000.00                     | \$86,000.00            | \$102.00     | \$85,898.00                                   | \$102.00    | \$0.00                       | \$85,898.00                 | \$102.00    | \$102.00    | \$0.00                     |
| 250000           | Productos químicos, farmacéuticos y de laboratorio           | \$38,800.00 | \$1,837.97                      | \$40,637.97            | \$4,155.63   | \$36,482.34                                   | \$4,155.63  | \$0.00                       | \$36,482.34                 | \$4,155.63  | \$4,155.63  | \$0.00                     |
| 251000           | Productos químicos básicos                                   | \$26,000.00 | \$0.00                          | \$26,000.00            | \$0.00       | \$26,000.00                                   | \$0.00      | \$0.00                       | \$26,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 251001           | Sustancias Químicas  | \$26,000.00 | \$0.00                          | \$26,000.00            | \$0.00       | \$26,000.00                                   | \$0.00      | \$0.00                       | \$26,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 253000           | Medicinas y productos farmacéuticos                          | \$6,000.00  | \$37.97                         | \$6,037.97             | \$3,037.97   | \$3,000.00                                    | \$3,037.97  | \$0.00                       | \$3,000.00                  | \$3,037.97  | \$3,037.97  | \$0.00                     |
| 253001           | Medicinas y Productos Farmacéuticos                          | \$6,000.00  | \$37.97                         | \$6,037.97             | \$3,037.97   | \$3,000.00                                    | \$3,037.97  | \$0.00                       | \$3,000.00                  | \$3,037.97  | \$3,037.97  | \$0.00                     |
| 254000           | Materiales, accesorios y suministros médicos                 | \$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                     |
| 254001           | Materiales y Suministros Médicos                             | \$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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|------------------|--|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|---------------------|----------------------------|--------------------|
| 255000           | Materiales, accesorios y suministros de laboratorio      | \$1,000.00                      | \$1,000.00             | \$2,000.00            | \$0.00  | \$2,000.00            | \$0.00                       | \$0.00                      | \$2,000.00            | \$0.00              | \$0.00                     | \$0.00             |
| 255001           | Materiales y Suministros de Laboratorio                  | \$1,000.00                      | \$1,000.00             | \$2,000.00            | \$0.00  | \$2,000.00            | \$0.00                       | \$0.00                      | \$2,000.00            | \$0.00              | \$0.00                     | \$0.00             |
| 256000           | Fibras sintéticas, hules, plásticos y derivados          | \$800.00                        | \$800.00               | \$1,600.00            | \$1,117.66                                    | \$482.34              | \$1,117.66                   | \$0.00                      | \$482.34              | \$1,117.66          | \$1,117.66                 | \$0.00             |
| 256001           | Fibras sintéticas, hules, plásticos y derivados          | \$800.00                        | \$800.00               | \$1,600.00            | \$1,117.66                                    | \$482.34              | \$1,117.66                   | \$0.00                      | \$482.34              | \$1,117.66          | \$1,117.66                 | \$0.00             |
| 260000           | Combustibles, lubricantes y aditivos                     | \$101,618.00                    | \$49,648.82            | \$151,266.82          | \$21,442.82                                   | \$129,824.00          | \$21,442.82                  | \$0.00                      | \$129,824.00          | \$21,442.82         | \$21,442.82                | \$0.00             |
| 261000           | Combustibles, lubricantes y aditivos                     | \$101,618.00                    | \$49,648.82            | \$151,266.82          | \$21,442.82                                   | \$129,824.00          | \$21,442.82                  | \$0.00                      | \$129,824.00          | \$21,442.82         | \$21,442.82                | \$0.00             |
| 261001           | Combustibles y Lubricantes vehiculos y equipos terrestre | \$101,618.00                    | \$49,648.82            | \$151,266.82          | \$21,442.82                                   | \$129,824.00          | \$21,442.82                  | \$0.00                      | \$129,824.00          | \$21,442.82         | \$21,442.82                | \$0.00             |
| 270000           | Vestuario, blancos, prendas de protección y artículos    | \$40,150.00                     | \$18,150.00            | \$58,300.00           | \$14,674.00                                   | \$43,626.00           | \$14,674.00                  | \$0.00                      | \$43,626.00           | \$14,674.00         | \$14,674.00                | \$0.00             |
| 271000           | Vestuario y uniformes                                    | \$27,650.00                     | \$5,650.00             | \$33,300.00           | \$0.00  | \$33,300.00           | \$0.00                       | \$0.00                      | \$33,300.00           | \$0.00              | \$0.00                     | \$0.00             |
| 271001           | Vestuario, Uniformes                                     | \$27,650.00                     | \$5,650.00             | \$33,300.00           | \$0.00  | \$33,300.00           | \$0.00                       | \$0.00                      | \$33,300.00           | \$0.00              | \$0.00                     | \$0.00             |
| 272000           | Prendas de seguridad y protección personal               | \$5,000.00                      | \$5,000.00             | \$10,000.00           | \$0.00  | \$10,000.00           | \$0.00                       | \$0.00                      | \$10,000.00           | \$0.00              | \$0.00                     | \$0.00             |
| 272001           | Prendas de Protección                                    | \$5,000.00                      | \$5,000.00             | \$10,000.00           | \$0.00  | \$10,000.00           | \$0.00                       | \$0.00                      | \$10,000.00           | \$0.00              | \$0.00                     | \$0.00             |
| 273000           | Artículos deportivos                                     | \$7,500.00                      | \$7,500.00             | \$15,000.00           | \$14,674.00                                   | \$326.00              | \$14,674.00                  | \$0.00                      | \$326.00              | \$14,674.00         | \$14,674.00                | \$0.00             |
| 273001           | Artículos Deportivos                                     | \$7,500.00                      | \$7,500.00             | \$15,000.00           | \$14,674.00                                   | \$326.00              | \$14,674.00                  | \$0.00                      | \$326.00              | \$14,674.00         | \$14,674.00                | \$0.00             |
| 290000           | Herramientas, refacciones y accesorios menores           | \$139,150.00                    | \$129,627.76           | \$268,777.76          | \$39,108.76                                   | \$229,669.00          | \$39,108.76                  | \$0.00                      | \$229,669.00          | \$39,108.76         | \$10,690.16                | \$28,518.60        |
| 291000           | Herramientas menores                                     | \$92,750.00                     | \$92,750.00            | \$185,500.00          | \$2,561.36                                    | \$182,938.64          | \$2,561.36                   | \$0.00                      | \$182,938.64          | \$2,561.36          | \$2,561.36                 | \$0.00             |
| 291001           | Herramientas Menores                                     | \$92,750.00                     | \$92,750.00            | \$185,500.00          | \$2,561.36                                    | \$182,938.64          | \$2,561.36                   | \$0.00                      | \$182,938.64          | \$2,561.36          | \$2,561.36                 | \$0.00             |
| 292000           | Refacciones y accesorios menores de edificios            | \$2,500.00                      | \$0.00                 | \$2,500.00            | \$0.00  | \$2,500.00            | \$0.00                       | \$0.00                      | \$2,500.00            | \$0.00              | \$0.00                     | \$0.00             |
| 292001           | Refacciones y accesorios menores de edificios            | \$2,500.00                      | \$0.00                 | \$2,500.00            | \$0.00  | \$2,500.00            | \$0.00                       | \$0.00                      | \$2,500.00            | \$0.00              | \$0.00                     | \$0.00             |
| 293000           | Refacciones y accesorios menores de mobiliario y equipo  | \$5,000.00                      | \$5,000.00             | \$10,000.00           | \$0.00  | \$10,000.00           | \$0.00                       | \$0.00                      | \$10,000.00           | \$0.00              | \$0.00                     | \$0.00             |
| 293001           | Refacciones y accesorios menores de mobiliario y equipo  | \$5,000.00                      | \$5,000.00             | \$10,000.00           | \$0.00  | \$10,000.00           | \$0.00                       | \$0.00                      | \$10,000.00           | \$0.00              | \$0.00                     | \$0.00             |
| 294000           | Refacciones y accesorios menores de equipo de cómputo    | \$32,400.00                     | \$25,377.76            | \$57,777.76           | \$29,768.60                                   | \$28,009.16           | \$29,768.60                  | \$0.00                      | \$28,009.16           | \$29,768.60         | \$1,250.00                 | \$28,518.60        |
| 294001           | Refacciones y accesorios menores de equipo de cómputo    | \$32,400.00                     | \$25,377.76            | \$57,777.76           | \$29,768.60                                   | \$28,009.16           | \$29,768.60                  | \$0.00                      | \$28,009.16           | \$29,768.60         | \$1,250.00                 | \$28,518.60        |
| 296000           | Refacciones y accesorios menores de equipo de transporte | \$6,500.00                      | \$6,500.00             | \$13,000.00           | \$6,778.80                                    | \$6,221.20            | \$6,778.80                   | \$0.00                      | \$6,221.20            | \$6,778.80          | \$6,778.80                 | \$0.00             |
| 296001           | Refacciones  | \$6,500.00                      | \$6,500.00             | \$13,000.00           | \$6,778.80                                    | \$6,221.20            | \$6,778.80                   | \$0.00                      | \$6,221.20            | \$6,778.80          | \$6,778.80                 | \$0.00             |
| <b>300000</b>    | <b>SERVICIOS GENERALES</b>                               | <b>\$2,494,764.00</b>           | <b>\$660,135.21</b>    | <b>\$3,154,899.21</b> | <b>\$456,652.35</b>                           | <b>\$2,698,246.86</b> | <b>\$456,652.35</b>          | <b>\$0.00</b>               | <b>\$2,698,246.86</b> | <b>\$456,652.35</b> | <b>\$414,397.95</b>        | <b>\$42,264.40</b> |
| 310000           | Servicios básicos  | \$331,300.00                    | \$30,863.00            | \$362,163.00          | \$108,405.41                                  | \$255,757.59          | \$108,405.41                 | \$0.00                      | \$255,757.59          | \$108,405.41        | \$108,405.41               | \$0.00             |
| 311000           | Energía eléctrica  | \$12,500.00                     | \$25,863.00            | \$38,363.00           | \$28,863.00                                   | \$9,500.00            | \$28,863.00                  | \$0.00                      | \$9,500.00            | \$28,863.00         | \$28,863.00                | \$0.00             |
| 311001           | Servicio de Energía Eléctrica                            | \$12,500.00                     | \$25,863.00            | \$38,363.00           | \$28,863.00                                   | \$9,500.00            | \$28,863.00                  | \$0.00                      | \$9,500.00            | \$28,863.00         | \$28,863.00                | \$0.00             |
| 312000           | Gas  | \$1,500.00                      | \$0.00                 | \$1,500.00            | \$0.00  | \$1,500.00            | \$0.00                       | \$0.00                      | \$1,500.00            | \$0.00              | \$0.00                     | \$0.00             |
| 312001           | Gas  | \$1,500.00                      | \$0.00                 | \$1,500.00            | \$0.00  | \$1,500.00            | \$0.00                       | \$0.00                      | \$1,500.00            | \$0.00              | \$0.00                     | \$0.00             |
| 313000           | Agua   | \$1,800.00                      | \$0.00                 | \$1,800.00            | \$442.41                                      | \$1,357.59            | \$442.41                     | \$0.00                      | \$1,357.59            | \$442.41            | \$442.41                   | \$0.00             |
| 313001           | Servicio de Agua   | \$1,800.00                      | \$0.00                 | \$1,800.00            | \$442.41                                      | \$1,357.59            | \$442.41                     | \$0.00                      | \$1,357.59            | \$442.41            | \$442.41                   | \$0.00             |
| 314000           | Telefonía tradicional                                    | \$3,000.00                      | \$0.00                 | \$3,000.00            | \$600.00                                      | \$2,400.00            | \$600.00                     | \$0.00                      | \$2,400.00            | \$600.00            | \$600.00                   | \$0.00             |
| 314001           | Servicio Telefónico Tradicional                          | \$3,000.00                      | \$0.00                 | \$3,000.00            | \$600.00                                      | \$2,400.00            | \$600.00                     | \$0.00                      | \$2,400.00            | \$600.00            | \$600.00                   | \$0.00             |



Usr: Finanzas  
Rep: rptEstadoPresupuestoEgresos

**Universidad Tecnológica Minera de Zimapán**  
**HIDALGO**  
**Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024**

Fecha y hora de Impresión | 08/may./2024  
06:14 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 |            |
|------------------|---|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|-------------------------|------------|
| 317000           | Servicios de acceso de Internet, redes y procesamiento d    | \$306,000.00                 | \$0.00              | \$306,000.00 | \$76,500.00                             | \$229,500.00 | \$76,500.00               | \$0.00                   | \$229,500.00 | \$76,500.00  | \$76,500.00             | \$0.00     |
| 317001           | Servicios de Conducción de Señales Analógicas y Digital     | \$306,000.00                 | \$0.00              | \$306,000.00 | \$76,500.00                             | \$229,500.00 | \$76,500.00               | \$0.00                   | \$229,500.00 | \$76,500.00  | \$76,500.00             | \$0.00     |
| 318000           | Servicios postales y telegráficos                           | \$6,500.00                   | \$5,000.00          | \$11,500.00  | \$0.00                                  | \$11,500.00  | \$0.00                    | \$0.00                   | \$11,500.00  | \$0.00       | \$0.00                  | \$0.00     |
| 318001           | Servicio Postal   | \$6,500.00                   | \$5,000.00          | \$11,500.00  | \$0.00                                  | \$11,500.00  | \$0.00                    | \$0.00                   | \$11,500.00  | \$0.00       | \$0.00                  | \$0.00     |
| 320000           | Servicios de arrendamiento                                  | \$223,850.00                 | \$102,943.24        | \$326,793.24 | \$19,093.24                             | \$307,700.00 | \$19,093.24               | \$0.00                   | \$307,700.00 | \$19,093.24  | \$13,501.24             | \$5,592.00 |
| 322000           | Arrendamiento de edificios                                  | \$6,000.00                   | \$6,000.00          | \$12,000.00  | \$0.00                                  | \$12,000.00  | \$0.00                    | \$0.00                   | \$12,000.00  | \$0.00       | \$0.00                  | \$0.00     |
| 322001           | Arrendamiento de edificios                                  | \$6,000.00                   | \$6,000.00          | \$12,000.00  | \$0.00                                  | \$12,000.00  | \$0.00                    | \$0.00                   | \$12,000.00  | \$0.00       | \$0.00                  | \$0.00     |
| 323000           | Arrendamiento de mobiliario y equipo de administración, e   | \$33,600.00                  | -\$744.00           | \$32,856.00  | \$7,656.00                              | \$25,200.00  | \$7,656.00                | \$0.00                   | \$25,200.00  | \$7,656.00   | \$7,656.00              | \$0.00     |
| 323002           | Arrendamiento de Equipo de Fotocopiado                      | \$33,600.00                  | -\$744.00           | \$32,856.00  | \$7,656.00                              | \$25,200.00  | \$7,656.00                | \$0.00                   | \$25,200.00  | \$7,656.00   | \$7,656.00              | \$0.00     |
| 325000           | Arrendamiento de equipo de transporte                       | \$60,500.00                  | \$10,500.00         | \$71,000.00  | \$10,000.00                             | \$61,000.00  | \$10,000.00               | \$0.00                   | \$61,000.00  | \$10,000.00  | \$4,408.00              | \$5,592.00 |
| 325001           | Servicios de arrendamiento de vehículos y equipo de tran    | \$60,500.00                  | \$10,500.00         | \$71,000.00  | \$10,000.00                             | \$61,000.00  | \$10,000.00               | \$0.00                   | \$61,000.00  | \$10,000.00  | \$4,408.00              | \$5,592.00 |
| 327000           | Arrendamiento de activos intangibles                        | \$103,750.00                 | \$82,187.24         | \$185,937.24 | \$1,437.24                              | \$184,500.00 | \$1,437.24                | \$0.00                   | \$184,500.00 | \$1,437.24   | \$1,437.24              | \$0.00     |
| 327001           | Arrendamiento de activos intangibles                        | \$103,750.00                 | \$82,187.24         | \$185,937.24 | \$1,437.24                              | \$184,500.00 | \$1,437.24                | \$0.00                   | \$184,500.00 | \$1,437.24   | \$1,437.24              | \$0.00     |
| 329000           | Otros arrendamientos  | \$20,000.00                  | \$5,000.00          | \$25,000.00  | \$0.00                                  | \$25,000.00  | \$0.00                    | \$0.00                   | \$25,000.00  | \$0.00       | \$0.00                  | \$0.00     |
| 329001           | Otros arrendamientos  | \$20,000.00                  | \$5,000.00          | \$25,000.00  | \$0.00                                  | \$25,000.00  | \$0.00                    | \$0.00                   | \$25,000.00  | \$0.00       | \$0.00                  | \$0.00     |
| 330000           | Servicios profesionales, científicos, técnicos y otros si   | \$742,106.00                 | \$138,846.05        | \$880,951.05 | \$201,605.79                            | \$679,345.26 | \$201,605.79              | \$0.00                   | \$679,345.26 | \$201,605.79 | \$193,029.39            | \$8,576.40 |
| 331000           | Servicios legales, de contabilidad, auditoría y relacionad  | \$146,500.00                 | \$42,500.00         | \$189,000.00 | \$34,800.00                             | \$154,200.00 | \$34,800.00               | \$0.00                   | \$154,200.00 | \$34,800.00  | \$34,800.00             | \$0.00     |
| 331002           | Servicios de contabilidad, auditoría y servicios relacionad | \$79,000.00                  | \$0.00              | \$79,000.00  | \$0.00                                  | \$79,000.00  | \$0.00                    | \$0.00                   | \$79,000.00  | \$0.00       | \$0.00                  | \$0.00     |
| 331003           | Servicios de Consultoría                                    | \$67,500.00                  | \$42,500.00         | \$110,000.00 | \$34,800.00                             | \$75,200.00  | \$34,800.00               | \$0.00                   | \$75,200.00  | \$34,800.00  | \$34,800.00             | \$0.00     |
| 334000           | Servicios de capacitación                                   | \$128,078.00                 | \$72,056.03         | \$200,134.03 | \$30,496.39                             | \$169,637.64 | \$30,496.39               | \$0.00                   | \$169,637.64 | \$30,496.39  | \$25,519.99             | \$4,976.40 |
| 334001           | Capacitación  | \$128,078.00                 | \$72,056.03         | \$200,134.03 | \$30,496.39                             | \$169,637.64 | \$30,496.39               | \$0.00                   | \$169,637.64 | \$30,496.39  | \$25,519.99             | \$4,976.40 |
| 336000           | Servicios de apoyo administrativo, fotocopiado e impresió   | \$31,560.00                  | \$1,121.02          | \$32,681.02  | \$24,601.40                             | \$8,079.62   | \$24,601.40               | \$0.00                   | \$8,079.62   | \$24,601.40  | \$21,001.40             | \$3,600.00 |
| 336001           | Servicios de apoyo administrativo, fotocopiado e impresió   | \$9,310.00                   | \$1,121.02          | \$10,431.02  | \$3,895.40                              | \$6,535.62   | \$3,895.40                | \$0.00                   | \$6,535.62   | \$3,895.40   | \$295.40                | \$3,600.00 |
| 336002           | Formas valoradas  | \$22,250.00                  | \$0.00              | \$22,250.00  | \$20,706.00                             | \$1,544.00   | \$20,706.00               | \$0.00                   | \$1,544.00   | \$20,706.00  | \$20,706.00             | \$0.00     |
| 338000           | Servicios de vigilancia                                     | \$408,000.00                 | \$0.00              | \$408,000.00 | \$101,268.00                            | \$306,732.00 | \$101,268.00              | \$0.00                   | \$306,732.00 | \$101,268.00 | \$101,268.00            | \$0.00     |
| 338001           | Servicios de Vigilancia                                     | \$408,000.00                 | \$0.00              | \$408,000.00 | \$101,268.00                            | \$306,732.00 | \$101,268.00              | \$0.00                   | \$306,732.00 | \$101,268.00 | \$101,268.00            | \$0.00     |
| 339000           | Servicios profesionales, científicos y técnicos integrales  | \$27,968.00                  | \$22,968.00         | \$50,936.00  | \$10,440.00                             | \$40,496.00  | \$10,440.00               | \$0.00                   | \$40,496.00  | \$10,440.00  | \$10,440.00             | \$0.00     |
| 339001           | Estudios e Investigaciones                                  | \$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     |
| 339003           | Servicios Integrales  | \$22,968.00                  | \$22,968.00         | \$45,936.00  | \$10,440.00                             | \$35,496.00  | \$10,440.00               | \$0.00                   | \$35,496.00  | \$10,440.00  | \$10,440.00             | \$0.00     |
| 340000           | Servicios financieros, bancarios y comerciales              | \$104,050.00                 | \$18,250.00         | \$122,300.00 | \$0.00                                  | \$122,300.00 | \$0.00                    | \$0.00                   | \$122,300.00 | \$0.00       | \$0.00                  | \$0.00     |
| 345000           | Seguro de bienes patrimoniales                              | \$104,050.00                 | \$18,250.00         | \$122,300.00 | \$0.00                                  | \$122,300.00 | \$0.00                    | \$0.00                   | \$122,300.00 | \$0.00       | \$0.00                  | \$0.00     |
| 345001           | Seguros   | \$18,250.00                  | \$18,250.00         | \$36,500.00  | \$0.00                                  | \$36,500.00  | \$0.00                    | \$0.00                   | \$36,500.00  | \$0.00       | \$0.00                  | \$0.00     |
| 345004           | Seguro Facultativo  | \$85,800.00                  | \$0.00              | \$85,800.00  | \$0.00                                  | \$85,800.00  | \$0.00                    | \$0.00                   | \$85,800.00  | \$0.00       | \$0.00                  | \$0.00     |
| 350000           | Servicios de Instalación, reparación, mantenimiento y,      | \$151,500.00                 | \$133,500.00        | \$285,000.00 | \$5,710.00                              | \$279,290.00 | \$5,710.00                | \$0.00                   | \$279,290.00 | \$5,710.00   | \$5,710.00              | \$0.00     |
| 352000           | Instalación, reparación y mantenimiento de mobiliario y e   | \$41,500.00                  | \$41,500.00         | \$83,000.00  | \$0.00                                  | \$83,000.00  | \$0.00                    | \$0.00                   | \$83,000.00  | \$0.00       | \$0.00                  | \$0.00     |



Usr: finanzas  
Rep: rptEstadoPresupuestoEgresos

## Universidad Tecnológica Minera de Zimapán HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Fecha y hora de Impresión | 08/may./2024  
06:14 p. m.

| Objeto del Gasto  | Aprobado               | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido          | Presupuesto<br>Disponible para<br>Comprometer | Devengado             | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar Deuda |
|---|------------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 398001 Impuesto sobre nóminas y otros que se deriven de una re  | \$364,784.00           | \$0.00                          | \$364,784.00           | \$55,562.00           | \$309,222.00                                  | \$55,562.00           | \$0.00                       | \$309,222.00                | \$55,562.00           | \$37,276.00           | \$18,286.00                |
| 399000 Otros servicios generales                                | \$80,857.00            | \$49,887.00                     | \$130,744.00           | \$18,513.82           | \$112,230.18                                  | \$18,513.82           | \$0.00                       | \$112,230.18                | \$18,513.82           | \$18,513.82           | \$0.00                     |
| 399006 OTROS SERVICIOS GENERALES                                | \$80,857.00            | \$49,887.00                     | \$130,744.00           | \$18,513.82           | \$112,230.18                                  | \$18,513.82           | \$0.00                       | \$112,230.18                | \$18,513.82           | \$18,513.82           | \$0.00                     |
| <b>400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>            | <b>\$28,811,778.00</b> | <b>-\$6,797,394.00</b>          | <b>\$22,014,384.00</b> | <b>\$0.00</b>         | <b>\$22,014,384.00</b>                        | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$22,014,384.00</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |
| 410000 Transferencias Internas y asignaciones al sector públic  | \$28,811,778.00        | -\$6,797,394.00                 | \$22,014,384.00        | \$0.00                | \$22,014,384.00                               | \$0.00                | \$0.00                       | \$22,014,384.00             | \$0.00                | \$0.00                | \$0.00                     |
| 415000 Transferencias internas otorgadas a entidades paraestata | \$28,811,778.00        | -\$6,797,394.00                 | \$22,014,384.00        | \$0.00                | \$22,014,384.00                               | \$0.00                | \$0.00                       | \$22,014,384.00             | \$0.00                | \$0.00                | \$0.00                     |
| 415001 Transferencias internas otorgadas a entidades paraestate | \$28,811,778.00        | -\$6,797,394.00                 | \$22,014,384.00        | \$0.00                | \$22,014,384.00                               | \$0.00                | \$0.00                       | \$22,014,384.00             | \$0.00                | \$0.00                | \$0.00                     |
| <b>700000 INVERSIONES FINANCIERAS Y OTRAS PROVIS</b>            | <b>\$1,223,675.00</b>  | <b>\$0.00</b>                   | <b>\$1,223,675.00</b>  | <b>\$0.00</b>         | <b>\$1,223,675.00</b>                         | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$1,223,675.00</b>       | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |
| 790000 Provisiones para contingencias y otras erogaciones es    | \$1,223,675.00         | \$0.00                          | \$1,223,675.00         | \$0.00                | \$1,223,675.00                                | \$0.00                | \$0.00                       | \$1,223,675.00              | \$0.00                | \$0.00                | \$0.00                     |
| 799000 Otras erogaciones especiales                             | \$1,223,675.00         | \$0.00                          | \$1,223,675.00         | \$0.00                | \$1,223,675.00                                | \$0.00                | \$0.00                       | \$1,223,675.00              | \$0.00                | \$0.00                | \$0.00                     |
| 799004 Provisión para erogaciones especiales                    | \$1,223,675.00         | \$0.00                          | \$1,223,675.00         | \$0.00                | \$1,223,675.00                                | \$0.00                | \$0.00                       | \$1,223,675.00              | \$0.00                | \$0.00                | \$0.00                     |
| <b>Total</b>  | <b>\$39,414,717.00</b> | <b>\$0.00</b>                   | <b>\$39,414,717.00</b> | <b>\$3,097,562.76</b> | <b>\$36,317,154.24</b>                        | <b>\$3,097,562.76</b> | <b>\$0.00</b>                | <b>\$36,317,154.24</b>      | <b>\$3,097,562.76</b> | <b>\$2,849,162.02</b> | <b>\$248,400.74</b>        |

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ENCARGADA DE LA DIRECCIÓN DE ADMINISTRACION Y  
FINANZAS

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