



Usr: Araceli

Universidad Tecnológica de la Sierra Hidalquense HIDALGO

Fecha y 11:06 a. m. 11/abr./
2017

Fuente de Financiamiento
Objeto del Gasto

	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Pagar Deuda
4 Recursos Propios											
100000 SERVICIOS PERSONALES	\$2,504,485.00	\$0.00	\$2,504,485.00	\$147,637.25	\$2,356,847.75	\$147,637.25	\$0.00	\$2,356,847.75	\$147,637.25	\$147,637.25	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$601,946.00	\$0.00	\$601,946.00	\$134,098.60	\$467,847.40	\$134,098.60	\$0.00	\$467,847.40	\$134,098.60	\$134,098.60	\$0.00
113000 Sueldos base al personal permanente	\$601,946.00	\$0.00	\$601,946.00	\$134,098.60	\$467,847.40	\$134,098.60	\$0.00	\$467,847.40	\$134,098.60	\$134,098.60	\$0.00
113001 Sueldos	\$601,946.00	\$0.00	\$601,946.00	\$134,098.60	\$467,847.40	\$134,098.60	\$0.00	\$467,847.40	\$134,098.60	\$134,098.60	\$0.00
130000 Remuneraciones adicionales y especiales	\$1,847,279.00	\$0.00	\$1,847,279.00	\$0.00	\$1,847,279.00	\$0.00	\$0.00	\$1,847,279.00	\$0.00	\$0.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$1,847,279.00	\$0.00	\$1,847,279.00	\$0.00	\$1,847,279.00	\$0.00	\$0.00	\$1,847,279.00	\$0.00	\$0.00	\$0.00
132001 Prima de Vacaciones y Dominical	\$15,387.00	\$0.00	\$15,387.00	\$0.00	\$15,387.00	\$0.00	\$0.00	\$15,387.00	\$0.00	\$0.00	\$0.00
132002 Gratificación Anual	\$1,831,892.00	\$0.00	\$1,831,892.00	\$0.00	\$1,831,892.00	\$0.00	\$0.00	\$1,831,892.00	\$0.00	\$0.00	\$0.00
140000 Seguridad Social	\$55,260.00	\$0.00	\$55,260.00	\$13,538.65	\$41,721.35	\$13,538.65	\$0.00	\$41,721.35	\$13,538.65	\$13,538.65	\$0.00
141000 Aportaciones de seguridad social	\$36,204.00	\$0.00	\$36,204.00	\$8,834.21	\$27,369.79	\$8,834.21	\$0.00	\$27,369.79	\$8,834.21	\$8,834.21	\$0.00
141001 Aportaciones al ISSSTE	\$36,204.00	-\$2,133.79	\$34,070.21	\$6,700.42	\$27,369.79	\$6,700.42	\$0.00	\$27,369.79	\$6,700.42	\$6,700.42	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$0.00	\$2,133.79	\$2,133.79	\$2,133.79	\$0.00	\$2,133.79	\$0.00	\$0.00	\$2,133.79	\$2,133.79	\$0.00
142000 Aportaciones a fondos de vivienda	\$13,608.00	\$0.00	\$13,608.00	\$3,360.32	\$10,247.68	\$3,360.32	\$0.00	\$10,247.68	\$3,360.32	\$3,360.32	\$0.00
142001 Aportaciones a FOVISSSTE	\$13,608.00	\$0.00	\$13,608.00	\$3,360.32	\$10,247.68	\$3,360.32	\$0.00	\$10,247.68	\$3,360.32	\$3,360.32	\$0.00
143000 Aportaciones al sistema para el retiro	\$5,448.00	\$0.00	\$5,448.00	\$1,344.12	\$4,103.88	\$1,344.12	\$0.00	\$4,103.88	\$1,344.12	\$1,344.12	\$0.00
143001 Aportaciones al S.A.R.	\$5,448.00	\$0.00	\$5,448.00	\$1,344.12	\$4,103.88	\$1,344.12	\$0.00	\$4,103.88	\$1,344.12	\$1,344.12	\$0.00
200000 MATERIALES Y SUMINISTROS	\$197,900.00	\$0.00	\$197,900.00	\$80,261.50	\$117,638.50	\$80,261.50	\$0.00	\$117,638.50	\$80,261.50	\$80,261.50	\$0.00
210000 Materiales de administración, emisión de documentos y artículos oficiales	\$185,200.00	\$0.00	\$185,200.00	\$80,261.50	\$104,938.50	\$80,261.50	\$0.00	\$104,938.50	\$80,261.50	\$80,261.50	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$100,000.00	\$0.00	\$100,000.00	\$2,949.30	\$97,050.70	\$2,949.30	\$0.00	\$97,050.70	\$2,949.30	\$2,949.30	\$0.00
211001 Material de Oficina	\$100,000.00	\$0.00	\$100,000.00	\$2,949.30	\$97,050.70	\$2,949.30	\$0.00	\$97,050.70	\$2,949.30	\$2,949.30	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$85,000.00	\$0.00	\$85,000.00	\$77,312.20	\$7,687.80	\$77,312.20	\$0.00	\$7,687.80	\$77,312.20	\$77,312.20	\$0.00
214001 Material para Bienes Informáticos	\$85,000.00	\$0.00	\$85,000.00	\$77,312.20	\$7,687.80	\$77,312.20	\$0.00	\$7,687.80	\$77,312.20	\$77,312.20	\$0.00
216000 Material de limpieza	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
216001 Material de Limpieza	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
220000 Alimentos y utensilios	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00
221000 Productos alimenticios para personas	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00
221001 Alimentación de Personas	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00
240000 Materiales y artículos de construcción y de renovación	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00
249000 Otros materiales y artículos de construcción y renovación	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00



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Fuente de Financiamiento Objeto del Gasto

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No	Presupuesto	Ejercido	Pagado	Cuentas por
						Disponible para Comprometer		Devengado	Sin Devengar			Pagar Deuda
249001	Otros materiales y artículos de construcción y	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
252000	Fertilizantes, pesticidas y otros agroquímicos	\$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
252001	Plaguicidas, Abonos y Fertilizantes	\$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
260000	Combustibles, lubricantes y aditivos	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos de aseo	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,682,624.00	\$0.00	\$1,682,624.00	\$285.00	\$1,682,339.00	\$285.00	\$0.00	\$1,682,339.00	\$285.00	\$285.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$126,320.00	\$0.00	\$126,320.00	\$0.00	\$126,320.00	\$0.00	\$0.00	\$126,320.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relaciones	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$23,370.00	\$0.00	\$23,370.00	\$0.00	\$23,370.00	\$0.00	\$0.00	\$23,370.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$23,370.00	\$0.00	\$23,370.00	\$0.00	\$23,370.00	\$0.00	\$0.00	\$23,370.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$22,950.00	\$0.00	\$22,950.00	\$0.00	\$22,950.00	\$0.00	\$0.00	\$22,950.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$22,950.00	\$0.00	\$22,950.00	\$0.00	\$22,950.00	\$0.00	\$0.00	\$22,950.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,526,000.00	\$0.00	\$1,526,000.00	\$285.00	\$1,525,715.00	\$285.00	\$0.00	\$1,525,715.00	\$285.00	\$285.00	\$0.00
392000	Impuestos y derechos	\$1,526,000.00	\$0.00	\$1,526,000.00	\$285.00	\$1,525,715.00	\$285.00	\$0.00	\$1,525,715.00	\$285.00	\$285.00	\$0.00
392006	Pago de derechos	\$1,526,000.00	\$0.00	\$1,526,000.00	\$285.00	\$1,525,715.00	\$285.00	\$0.00	\$1,525,715.00	\$285.00	\$285.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS AYUDAS	\$144,000.00	\$0.00	\$144,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$0.00	\$120,000.00	\$24,000.00	\$18,000.00	\$6,000.00
440000	Ayudas sociales	\$144,000.00	\$0.00	\$144,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$0.00	\$120,000.00	\$24,000.00	\$18,000.00	\$6,000.00
442000	Becas y otras ayudas para programas de capacitación	\$144,000.00	\$0.00	\$144,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$0.00	\$120,000.00	\$24,000.00	\$18,000.00	\$6,000.00
442001	Becas	\$144,000.00	\$0.00	\$144,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$0.00	\$120,000.00	\$24,000.00	\$18,000.00	\$6,000.00
Recursos Propios		\$4,529,009.00	\$0.00	\$4,529,009.00	\$252,183.75	\$4,276,825.25	\$252,183.75	\$0.00	\$4,276,825.25	\$252,183.75	\$246,183.75	\$6,000.00

5 Recursos Federales



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100000	SERVICIOS PERSONALES	\$21,272,295.00	\$0.00	\$21,272,295.00	\$4,561,255.66	\$16,711,039.34	\$4,561,255.66	\$0.00	\$16,711,039.34	\$4,561,255.66	\$4,561,255.66	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$14,985,132.50	\$0.00	\$14,985,132.50	\$3,666,752.36	\$11,318,380.14	\$3,666,752.36	\$0.00	\$11,318,380.14	\$3,666,752.36	\$3,666,752.36	\$0.00
113000	Sueldos base al personal permanente	\$14,985,132.50	\$0.00	\$14,985,132.50	\$3,666,752.36	\$11,318,380.14	\$3,666,752.36	\$0.00	\$11,318,380.14	\$3,666,752.36	\$3,666,752.36	\$0.00
113001	Sueldos	\$14,985,132.50	\$0.00	\$14,985,132.50	\$3,666,752.36	\$11,318,380.14	\$3,666,752.36	\$0.00	\$11,318,380.14	\$3,666,752.36	\$3,666,752.36	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$67,792.50	\$0.00	\$67,792.50	\$14,737.20	\$53,055.30	\$14,737.20	\$0.00	\$53,055.30	\$14,737.20	\$14,737.20	\$0.00
121000	Honorarios asimilables a salarios	\$67,792.50	\$0.00	\$67,792.50	\$14,737.20	\$53,055.30	\$14,737.20	\$0.00	\$53,055.30	\$14,737.20	\$14,737.20	\$0.00
121001	Honorarios Asimilados	\$67,792.50	\$0.00	\$67,792.50	\$14,737.20	\$53,055.30	\$14,737.20	\$0.00	\$53,055.30	\$14,737.20	\$14,737.20	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$844,062.00	\$0.00	\$844,062.00	\$0.00	\$844,062.00	\$0.00	\$0.00	\$844,062.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$1,672,547.00	\$0.00	\$1,672,547.00	\$0.00	\$1,672,547.00	\$0.00	\$0.00	\$1,672,547.00	\$0.00	\$0.00	\$0.00
140000	Seguridad Social	\$2,777,541.50	\$0.00	\$2,777,541.50	\$669,589.44	\$2,107,952.06	\$669,589.44	\$0.00	\$2,107,952.06	\$669,589.44	\$669,589.44	\$0.00
141000	Aportaciones de seguridad social	\$1,819,427.50	\$0.00	\$1,819,427.50	\$436,919.98	\$1,382,507.52	\$436,919.98	\$0.00	\$1,382,507.52	\$436,919.98	\$436,919.98	\$0.00
141001	Aportaciones al ISSSTE	\$1,384,854.78	\$0.00	\$1,384,854.78	\$331,387.77	\$1,053,467.01	\$331,387.77	\$0.00	\$1,053,467.01	\$331,387.77	\$331,387.77	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$434,572.72	\$0.00	\$434,572.72	\$105,532.21	\$329,040.51	\$105,532.21	\$0.00	\$329,040.51	\$105,532.21	\$105,532.21	\$0.00
142000	Aportaciones a fondos de vivienda	\$684,367.50	\$0.00	\$684,367.50	\$166,192.46	\$518,175.04	\$166,192.46	\$0.00	\$518,175.04	\$166,192.46	\$166,192.46	\$0.00
142001	Aportaciones a FOVISSSTE	\$684,367.50	\$0.00	\$684,367.50	\$166,192.46	\$518,175.04	\$166,192.46	\$0.00	\$518,175.04	\$166,192.46	\$166,192.46	\$0.00
143000	Aportaciones al sistema para el retiro	\$273,746.50	\$0.00	\$273,746.50	\$66,477.00	\$207,269.50	\$66,477.00	\$0.00	\$207,269.50	\$66,477.00	\$66,477.00	\$0.00
143001	Aportaciones al S.A.R.	\$273,746.50	\$0.00	\$273,746.50	\$66,477.00	\$207,269.50	\$66,477.00	\$0.00	\$207,269.50	\$66,477.00	\$66,477.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$925,219.50	\$0.00	\$925,219.50	\$210,176.66	\$715,042.84	\$210,176.66	\$0.00	\$715,042.84	\$210,176.66	\$210,176.66	\$0.00
159000	Otras prestaciones sociales y económicas	\$925,219.50	\$0.00	\$925,219.50	\$210,176.66	\$715,042.84	\$210,176.66	\$0.00	\$715,042.84	\$210,176.66	\$210,176.66	\$0.00
159002	Otras Prestaciones	\$925,219.50	\$0.00	\$925,219.50	\$210,176.66	\$715,042.84	\$210,176.66	\$0.00	\$715,042.84	\$210,176.66	\$210,176.66	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,508,186.64	\$0.00	\$1,508,186.64	\$165,356.29	\$1,342,830.35	\$165,356.29	\$0.00	\$1,342,830.35	\$165,356.29	\$165,356.29	\$0.00
210000	Materiales de administración, emisión de documentos y archivos oficiales	\$485,374.33	\$0.00	\$485,374.33	\$52,372.25	\$433,002.08	\$52,372.25	\$0.00	\$433,002.08	\$52,372.25	\$52,372.25	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$226,031.22	\$0.00	\$226,031.22	\$14,040.73	\$211,990.49	\$14,040.73	\$0.00	\$211,990.49	\$14,040.73	\$14,040.73	\$0.00
211001	Material de Oficina	\$164,923.50	\$0.00	\$164,923.50	\$5,735.22	\$159,188.28	\$5,735.22	\$0.00	\$159,188.28	\$5,735.22	\$5,735.22	\$0.00
211002	Gastos de Oficina	\$61,107.72	\$0.00	\$61,107.72	\$8,305.51	\$52,802.21	\$8,305.51	\$0.00	\$52,802.21	\$8,305.51	\$8,305.51	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$204,291.00	\$0.00	\$204,291.00	\$20,705.33	\$183,585.67	\$20,705.33	\$0.00	\$183,585.67	\$20,705.33	\$20,705.33	\$0.00
214001	Material para Bienes Informáticos	\$204,291.00	\$0.00	\$204,291.00	\$20,705.33	\$183,585.67	\$20,705.33	\$0.00	\$183,585.67	\$20,705.33	\$20,705.33	\$0.00



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Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer	Devengado				Pagado	Pagar Deuda
215000	Material impreso e información digital	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$31,890.25	\$0.00	\$31,890.25	\$10,102.19	\$21,788.06	\$10,102.19	\$0.00	\$21,788.06	\$10,102.19	\$10,102.19	\$0.00
216001	Material de Limpieza	\$31,890.25	\$0.00	\$31,890.25	\$10,102.19	\$21,788.06	\$10,102.19	\$0.00	\$21,788.06	\$10,102.19	\$10,102.19	\$0.00
217000	Materiales y útiles de enseñanza	\$15,187.86	\$0.00	\$15,187.86	\$7,350.00	\$7,837.86	\$7,350.00	\$0.00	\$7,837.86	\$7,350.00	\$7,350.00	\$0.00
217001	Material Didáctico	\$15,187.86	\$0.00	\$15,187.86	\$7,350.00	\$7,837.86	\$7,350.00	\$0.00	\$7,837.86	\$7,350.00	\$7,350.00	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$1,174.00	\$0.00	\$1,174.00	\$174.00	\$1,000.00	\$174.00	\$0.00	\$1,000.00	\$174.00	\$174.00	\$0.00
218002	Identificadores e Iconos de señalización	\$1,174.00	\$0.00	\$1,174.00	\$174.00	\$1,000.00	\$174.00	\$0.00	\$1,000.00	\$174.00	\$174.00	\$0.00
220000	Alimentos y utensilios	\$39,644.50	\$0.00	\$39,644.50	\$3,144.50	\$36,500.00	\$3,144.50	\$0.00	\$36,500.00	\$3,144.50	\$3,144.50	\$0.00
221000	Productos alimenticios para personas	\$19,644.50	\$0.00	\$19,644.50	\$3,144.50	\$16,500.00	\$3,144.50	\$0.00	\$16,500.00	\$3,144.50	\$3,144.50	\$0.00
221001	Alimentación de Personas	\$19,644.50	\$0.00	\$19,644.50	\$3,144.50	\$16,500.00	\$3,144.50	\$0.00	\$16,500.00	\$3,144.50	\$3,144.50	\$0.00
223000	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de renovación	\$116,057.00	\$0.00	\$116,057.00	\$16,471.58	\$99,585.42	\$16,471.58	\$0.00	\$99,585.42	\$16,471.58	\$16,471.58	\$0.00
244000	Madera y productos de madera	\$3,995.25	\$0.00	\$3,995.25	\$1,995.20	\$2,000.05	\$1,995.20	\$0.00	\$2,000.05	\$1,995.20	\$1,995.20	\$0.00
244001	Madera y productos de madera	\$3,995.25	\$0.00	\$3,995.25	\$1,995.20	\$2,000.05	\$1,995.20	\$0.00	\$2,000.05	\$1,995.20	\$1,995.20	\$0.00
245000	Vidrio y productos de vidrio	\$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
245001	Vidrio y productos de vidrio	\$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
246000	Material eléctrico y electrónico	\$59,451.75	\$0.00	\$59,451.75	\$6,616.74	\$52,835.01	\$6,616.74	\$0.00	\$52,835.01	\$6,616.74	\$6,616.74	\$0.00
246001	Material Eléctrico	\$48,516.25	\$0.00	\$48,516.25	\$6,323.74	\$42,192.51	\$6,323.74	\$0.00	\$42,192.51	\$6,323.74	\$6,323.74	\$0.00
246002	Material Electrónico	\$10,935.50	\$0.00	\$10,935.50	\$293.00	\$10,642.50	\$293.00	\$0.00	\$10,642.50	\$293.00	\$293.00	\$0.00
247000	Artículos metálicos para la construcción	\$14,621.50	\$0.00	\$14,621.50	\$7,121.36	\$7,500.14	\$7,121.36	\$0.00	\$7,500.14	\$7,121.36	\$7,121.36	\$0.00
247001	Articulos metálicos para la construcción	\$14,621.50	\$0.00	\$14,621.50	\$7,121.36	\$7,500.14	\$7,121.36	\$0.00	\$7,500.14	\$7,121.36	\$7,121.36	\$0.00
248000	Materiales complementarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y renovación	\$26,988.50	\$0.00	\$26,988.50	\$738.28	\$26,250.22	\$738.28	\$0.00	\$26,250.22	\$738.28	\$738.28	\$0.00
249001	Otros materiales y artículos de construcción y renovación	\$26,988.50	\$0.00	\$26,988.50	\$738.28	\$26,250.22	\$738.28	\$0.00	\$26,250.22	\$738.28	\$738.28	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$47,664.00	\$0.00	\$47,664.00	\$0.00	\$47,664.00	\$0.00	\$0.00	\$47,664.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00



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2017

Fuente de Financiamiento Objeto del Gasto		Presupuesto										
		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
253001	Medicinas y Productos Farmacéuticos	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$427,048.00	\$0.00	\$427,048.00	\$84,547.84	\$342,500.16	\$84,547.84	\$0.00	\$342,500.16	\$84,547.84	\$84,547.84	\$0.00
261000	Combustibles, lubricantes y aditivos	\$427,048.00	\$0.00	\$427,048.00	\$84,547.84	\$342,500.16	\$84,547.84	\$0.00	\$342,500.16	\$84,547.84	\$84,547.84	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$427,048.00	\$0.00	\$427,048.00	\$84,547.84	\$342,500.16	\$84,547.84	\$0.00	\$342,500.16	\$84,547.84	\$84,547.84	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$260,088.55	\$0.00	\$260,088.55	\$7,993.40	\$252,095.15	\$7,993.40	\$0.00	\$252,095.15	\$7,993.40	\$7,993.40	\$0.00
271000	Vestuario y uniformes	\$199,721.50	\$0.00	\$199,721.50	\$4,545.50	\$195,176.00	\$4,545.50	\$0.00	\$195,176.00	\$4,545.50	\$4,545.50	\$0.00
271001	Vestuario, Uniformes	\$199,721.50	\$0.00	\$199,721.50	\$4,545.50	\$195,176.00	\$4,545.50	\$0.00	\$195,176.00	\$4,545.50	\$4,545.50	\$0.00
272000	Prendas de seguridad y protección personal	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$15,212.75	\$0.00	\$15,212.75	\$2,995.93	\$12,216.82	\$2,995.93	\$0.00	\$12,216.82	\$2,995.93	\$2,995.93	\$0.00
273001	Artículos Deportivos	\$15,212.75	\$0.00	\$15,212.75	\$2,995.93	\$12,216.82	\$2,995.93	\$0.00	\$12,216.82	\$2,995.93	\$2,995.93	\$0.00
274000	Productos textiles	\$27,227.00	\$0.00	\$27,227.00	\$451.97	\$26,775.03	\$451.97	\$0.00	\$26,775.03	\$451.97	\$451.97	\$0.00
274001	Productos textiles	\$27,227.00	\$0.00	\$27,227.00	\$451.97	\$26,775.03	\$451.97	\$0.00	\$26,775.03	\$451.97	\$451.97	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$13,677.30	\$0.00	\$13,677.30	\$0.00	\$13,677.30	\$0.00	\$0.00	\$13,677.30	\$0.00	\$0.00	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$13,677.30	\$0.00	\$13,677.30	\$0.00	\$13,677.30	\$0.00	\$0.00	\$13,677.30	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$132,310.26	\$0.00	\$132,310.26	\$826.72	\$131,483.54	\$826.72	\$0.00	\$131,483.54	\$826.72	\$826.72	\$0.00
291000	Herramientas menores	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$8,215.75	\$0.00	\$8,215.75	\$715.72	\$7,500.03	\$715.72	\$0.00	\$7,500.03	\$715.72	\$715.72	\$0.00
292001	Refacciones y accesorios menores de edificios	\$8,215.75	\$0.00	\$8,215.75	\$715.72	\$7,500.03	\$715.72	\$0.00	\$7,500.03	\$715.72	\$715.72	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$98,983.51	\$0.00	\$98,983.51	\$0.00	\$98,983.51	\$0.00	\$0.00	\$98,983.51	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$98,983.51	\$0.00	\$98,983.51	\$0.00	\$98,983.51	\$0.00	\$0.00	\$98,983.51	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00



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Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer					Pagado	Pagar Deuda
296001	Refacciones	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,611.00	\$0.00	\$2,611.00	\$111.00	\$2,500.00	\$111.00	\$0.00	\$2,500.00	\$111.00	\$111.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,611.00	\$0.00	\$2,611.00	\$111.00	\$2,500.00	\$111.00	\$0.00	\$2,500.00	\$111.00	\$111.00	\$0.00
300000	SERVICIOS GENERALES	\$5,098,463.53	\$0.00	\$5,098,463.53	\$419,771.27	\$4,678,692.26	\$419,771.27	\$0.00	\$4,678,692.26	\$419,771.27	\$419,771.27	\$0.00
310000	Servicios básicos	\$863,559.53	\$0.00	\$863,559.53	\$98,879.95	\$764,679.58	\$98,879.95	\$0.00	\$764,679.58	\$98,879.95	\$98,879.95	\$0.00
311000	Energía eléctrica	\$403,172.50	\$0.00	\$403,172.50	\$87,861.00	\$315,311.50	\$87,861.00	\$0.00	\$315,311.50	\$87,861.00	\$87,861.00	\$0.00
311001	Servicio de Energía Eléctrica	\$403,172.50	\$0.00	\$403,172.50	\$87,861.00	\$315,311.50	\$87,861.00	\$0.00	\$315,311.50	\$87,861.00	\$87,861.00	\$0.00
312000	Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$0.00
314000	Telefonía tradicional	\$53,056.53	\$0.00	\$53,056.53	\$10,306.45	\$42,750.08	\$10,306.45	\$0.00	\$42,750.08	\$10,306.45	\$10,306.45	\$0.00
314001	Servicio Telefónico Tradicional	\$53,056.53	\$0.00	\$53,056.53	\$10,306.45	\$42,750.08	\$10,306.45	\$0.00	\$42,750.08	\$10,306.45	\$10,306.45	\$0.00
315000	Telefonía celular	\$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
315001	Servicio de Telefonía Celular	\$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
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$3,612.50	\$0.00	\$3,612.50	\$712.50	\$2,900.00	\$712.50	\$0.00	\$2,900.00	\$712.50	\$712.50	\$0.00
318001	Servicio Postal	\$3,612.50	\$0.00	\$3,612.50	\$712.50	\$2,900.00	\$712.50	\$0.00	\$2,900.00	\$712.50	\$712.50	\$0.00
320000	Servicios de arrendamiento	\$224,931.00	\$0.00	\$224,931.00	\$696.00	\$224,235.00	\$696.00	\$0.00	\$224,235.00	\$696.00	\$696.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de transporte	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$14,196.00	\$0.00	\$14,196.00	\$696.00	\$13,500.00	\$696.00	\$0.00	\$13,500.00	\$696.00	\$696.00	\$0.00
329001	Otros arrendamientos	\$14,196.00	\$0.00	\$14,196.00	\$696.00	\$13,500.00	\$696.00	\$0.00	\$13,500.00	\$696.00	\$696.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$1,277,244.72	\$0.00	\$1,277,244.72	\$12,068.71	\$1,265,176.01	\$12,068.71	\$0.00	\$1,265,176.01	\$12,068.71	\$12,068.71	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$158,460.00	\$0.00	\$158,460.00	\$0.00	\$158,460.00	\$0.00	\$0.00	\$158,460.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$148,460.00	\$0.00	\$148,460.00	\$0.00	\$148,460.00	\$0.00	\$0.00	\$148,460.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00



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2017

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer	Devengado				Pagado	Pagar Deuda
333001	Servicios de informática	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
334000	Servicios de capacitación	\$546,164.25	\$0.00	\$546,164.25	\$6,164.24	\$540,000.01	\$6,164.24	\$0.00	\$540,000.01	\$6,164.24	\$6,164.24	\$0.00
334001	Capacitación	\$546,164.25	\$0.00	\$546,164.25	\$6,164.24	\$540,000.01	\$6,164.24	\$0.00	\$540,000.01	\$6,164.24	\$6,164.24	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,120.47	\$0.00	\$1,120.47	\$904.47	\$216.00	\$904.47	\$0.00	\$216.00	\$904.47	\$904.47	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,120.47	\$0.00	\$1,120.47	\$904.47	\$216.00	\$904.47	\$0.00	\$216.00	\$904.47	\$904.47	\$0.00
338000	Servicios de vigilancia	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$269,677.19	\$0.00	\$269,677.19	\$87,875.11	\$181,802.08	\$87,875.11	\$0.00	\$181,802.08	\$87,875.11	\$87,875.11	\$0.00
341000	Servicios financieros y bancarios	\$5,885.41	\$0.00	\$5,885.41	\$1,241.78	\$4,643.63	\$1,241.78	\$0.00	\$4,643.63	\$1,241.78	\$1,241.78	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$5,885.41	\$0.00	\$5,885.41	\$1,241.78	\$4,643.63	\$1,241.78	\$0.00	\$4,643.63	\$1,241.78	\$1,241.78	\$0.00
344000	Seguros de responsabilidad patrimonial y fianzas	\$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
344001	Seguros de responsabilidad patrimonial y fianzas	\$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
345000	Seguro de bienes patrimoniales	\$252,386.78	\$0.00	\$252,386.78	\$85,228.33	\$167,158.45	\$85,228.33	\$0.00	\$167,158.45	\$85,228.33	\$85,228.33	\$0.00
345001	Seguros	\$252,386.78	\$0.00	\$252,386.78	\$85,228.33	\$167,158.45	\$85,228.33	\$0.00	\$167,158.45	\$85,228.33	\$85,228.33	\$0.00
347000	Fletes y maniobras	\$6,405.00	\$0.00	\$6,405.00	\$1,405.00	\$5,000.00	\$1,405.00	\$0.00	\$5,000.00	\$1,405.00	\$1,405.00	\$0.00
347001	Fletes y Maniobras	\$6,405.00	\$0.00	\$6,405.00	\$1,405.00	\$5,000.00	\$1,405.00	\$0.00	\$5,000.00	\$1,405.00	\$1,405.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$421,786.31	\$0.00	\$421,786.31	\$31,172.35	\$390,613.96	\$31,172.35	\$0.00	\$390,613.96	\$31,172.35	\$31,172.35	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$0.00	\$203,478.06	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$0.00	\$203,478.06	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$47,380.50	\$0.00	\$47,380.50	\$0.00	\$47,380.50	\$0.00	\$0.00	\$47,380.50	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$30,880.50	\$0.00	\$30,880.50	\$0.00	\$30,880.50	\$0.00	\$0.00	\$30,880.50	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$98,057.75	\$0.00	\$98,057.75	\$27,402.35	\$70,655.40	\$27,402.35	\$0.00	\$70,655.40	\$27,402.35	\$27,402.35	\$0.00
355001	Mantenimiento de Vehículos	\$98,057.75	\$0.00	\$98,057.75	\$27,402.35	\$70,655.40	\$27,402.35	\$0.00	\$70,655.40	\$27,402.35	\$27,402.35	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas para Suministro de Agua	\$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



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2017

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer	Devengado				Pagado	Pagar Deuda
358000	Servicios de limpieza y manejo de desechos	\$22,870.00	\$0.00	\$22,870.00	\$3,770.00	\$19,100.00	\$3,770.00	\$0.00	\$19,100.00	\$3,770.00	\$3,770.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$22,870.00	\$0.00	\$22,870.00	\$3,770.00	\$19,100.00	\$3,770.00	\$0.00	\$19,100.00	\$3,770.00	\$3,770.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$151,018.00	\$0.00	\$151,018.00	\$43,268.00	\$107,750.00	\$43,268.00	\$0.00	\$107,750.00	\$43,268.00	\$43,268.00	\$0.00
361000	Difusión por radio, televisión y otros medios de masas sobre programas y actividades	\$80,538.00	\$0.00	\$80,538.00	\$10,788.00	\$69,750.00	\$10,788.00	\$0.00	\$69,750.00	\$10,788.00	\$10,788.00	\$0.00
361001	Difusión de programas y actividades gubernamentales	\$33,788.00	\$0.00	\$33,788.00	\$10,788.00	\$23,000.00	\$10,788.00	\$0.00	\$23,000.00	\$10,788.00	\$10,788.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$46,750.00	\$0.00	\$46,750.00	\$0.00	\$46,750.00	\$0.00	\$0.00	\$46,750.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de masas comerciales para promover la venta de	\$70,480.00	\$0.00	\$70,480.00	\$32,480.00	\$38,000.00	\$32,480.00	\$0.00	\$38,000.00	\$32,480.00	\$32,480.00	\$0.00
362001	Difusión por radio, televisión y otros medios de masas comerciales para promover la venta de	\$70,480.00	\$0.00	\$70,480.00	\$32,480.00	\$38,000.00	\$32,480.00	\$0.00	\$38,000.00	\$32,480.00	\$32,480.00	\$0.00
370000	Servicios de traslado y viáticos	\$280,866.50	\$0.00	\$280,866.50	\$34,857.60	\$246,008.90	\$34,857.60	\$0.00	\$246,008.90	\$34,857.60	\$34,857.60	\$0.00
371000	Pasajes aéreos	\$38,325.50	\$0.00	\$38,325.50	\$9,494.90	\$28,830.60	\$9,494.90	\$0.00	\$28,830.60	\$9,494.90	\$9,494.90	\$0.00
371001	Pasajes aéreos	\$38,325.50	\$0.00	\$38,325.50	\$9,494.90	\$28,830.60	\$9,494.90	\$0.00	\$28,830.60	\$9,494.90	\$9,494.90	\$0.00
372000	Pasajes terrestres	\$72,894.00	\$0.00	\$72,894.00	\$9,491.74	\$63,402.26	\$9,491.74	\$0.00	\$63,402.26	\$9,491.74	\$9,491.74	\$0.00
372001	Pasajes terrestres	\$72,894.00	\$0.00	\$72,894.00	\$9,491.74	\$63,402.26	\$9,491.74	\$0.00	\$63,402.26	\$9,491.74	\$9,491.74	\$0.00
375000	Viáticos en el país	\$153,258.00	\$0.00	\$153,258.00	\$15,609.46	\$137,648.54	\$15,609.46	\$0.00	\$137,648.54	\$15,609.46	\$15,609.46	\$0.00
375001	Viáticos en el país	\$153,258.00	\$0.00	\$153,258.00	\$15,609.46	\$137,648.54	\$15,609.46	\$0.00	\$137,648.54	\$15,609.46	\$15,609.46	\$0.00
376000	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
376001	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
379000	Otros servicios de traslado y hospedaje	\$6,389.00	\$0.00	\$6,389.00	\$261.50	\$6,127.50	\$261.50	\$0.00	\$6,127.50	\$261.50	\$261.50	\$0.00
379001	Otros servicios de traslado y hospedaje	\$6,389.00	\$0.00	\$6,389.00	\$261.50	\$6,127.50	\$261.50	\$0.00	\$6,127.50	\$261.50	\$261.50	\$0.00
380000	Servicios oficiales	\$273,643.78	\$0.00	\$273,643.78	\$29,250.16	\$244,393.62	\$29,250.16	\$0.00	\$244,393.62	\$29,250.16	\$29,250.16	\$0.00
381000	Gastos de ceremonial	\$17,467.50	\$0.00	\$17,467.50	\$1,769.00	\$15,698.50	\$1,769.00	\$0.00	\$15,698.50	\$1,769.00	\$1,769.00	\$0.00
381001	Gastos de Ceremonial	\$17,467.50	\$0.00	\$17,467.50	\$1,769.00	\$15,698.50	\$1,769.00	\$0.00	\$15,698.50	\$1,769.00	\$1,769.00	\$0.00
382000	Gastos de orden social y cultural	\$164,102.51	\$0.00	\$164,102.51	\$26,375.16	\$137,727.35	\$26,375.16	\$0.00	\$137,727.35	\$26,375.16	\$26,375.16	\$0.00
382001	Gastos de orden social	\$113,392.76	\$0.00	\$113,392.76	\$14,775.16	\$98,617.60	\$14,775.16	\$0.00	\$98,617.60	\$14,775.16	\$14,775.16	\$0.00
382002	Eventos Culturales	\$50,709.75	\$0.00	\$50,709.75	\$11,600.00	\$39,109.75	\$11,600.00	\$0.00	\$39,109.75	\$11,600.00	\$11,600.00	\$0.00
383000	Congresos y convenciones	\$69,500.00	\$0.00	\$69,500.00	\$0.00	\$69,500.00	\$0.00	\$0.00	\$69,500.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$69,500.00	\$0.00	\$69,500.00	\$0.00	\$69,500.00	\$0.00	\$0.00	\$69,500.00	\$0.00	\$0.00	\$0.00
384000	Exposiciones	\$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
384001	Exposiciones	\$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
385000	Gastos de representación	\$21,073.77	\$0.00	\$21,073.77	\$1,106.00	\$19,967.77	\$1,106.00	\$0.00	\$19,967.77	\$1,106.00	\$1,106.00	\$0.00
385001	Gastos de representación	\$21,073.77	\$0.00	\$21,073.77	\$1,106.00	\$19,967.77	\$1,106.00	\$0.00	\$19,967.77	\$1,106.00	\$1,106.00	\$0.00



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2017

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No	Presupuesto	Ejercido	Cuentas por	
						Disponible para Comprometer		Devengado	Sin Devengar		Pagado	Pagar Deuda
390000	Otros servicios generales	\$1,335,736.50	\$0.00	\$1,335,736.50	\$81,703.39	\$1,254,033.11	\$81,703.39	\$0.00	\$1,254,033.11	\$81,703.39	\$81,703.39	\$0.00
392000	Impuestos y derechos	\$848,298.00	\$0.00	\$848,298.00	\$15,764.89	\$832,533.11	\$15,764.89	\$0.00	\$832,533.11	\$15,764.89	\$15,764.89	\$0.00
392005	Pago de otros impuestos	\$4,285.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00	\$4,285.00	\$0.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00
392006	Pago de derechos	\$844,013.00	\$0.00	\$844,013.00	\$11,479.89	\$832,533.11	\$11,479.89	\$0.00	\$832,533.11	\$11,479.89	\$11,479.89	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$485,938.50	\$0.00	\$485,938.50	\$65,938.50	\$420,000.00	\$65,938.50	\$0.00	\$420,000.00	\$65,938.50	\$65,938.50	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$485,938.50	\$0.00	\$485,938.50	\$65,938.50	\$420,000.00	\$65,938.50	\$0.00	\$420,000.00	\$65,938.50	\$65,938.50	\$0.00
399000	Otros servicios generales	\$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
399001	Exámenes Toxicológicos	\$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
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS AUXILIOS	\$72,000.00	\$0.00	\$72,000.00	\$42,000.00	\$30,000.00	\$42,000.00	\$0.00	\$30,000.00	\$42,000.00	\$42,000.00	\$0.00
440000	Ayudas sociales	\$72,000.00	\$0.00	\$72,000.00	\$42,000.00	\$30,000.00	\$42,000.00	\$0.00	\$30,000.00	\$42,000.00	\$42,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$72,000.00	\$0.00	\$72,000.00	\$42,000.00	\$30,000.00	\$42,000.00	\$0.00	\$30,000.00	\$42,000.00	\$42,000.00	\$0.00
442001	Becas	\$72,000.00	\$0.00	\$72,000.00	\$42,000.00	\$30,000.00	\$42,000.00	\$0.00	\$30,000.00	\$42,000.00	\$42,000.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$5,341,711.58	\$0.00	\$5,341,711.58	\$0.00	\$5,341,711.58	\$0.00	\$0.00	\$5,341,711.58	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$2,310,336.70	\$0.00	\$2,310,336.70	\$0.00	\$2,310,336.70	\$0.00	\$0.00	\$2,310,336.70	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$127,504.71	\$0.00	\$127,504.71	\$0.00	\$127,504.71	\$0.00	\$0.00	\$127,504.71	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$127,504.71	\$0.00	\$127,504.71	\$0.00	\$127,504.71	\$0.00	\$0.00	\$127,504.71	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$2,182,831.99	\$0.00	\$2,182,831.99	\$0.00	\$2,182,831.99	\$0.00	\$0.00	\$2,182,831.99	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$2,182,831.99	\$0.00	\$2,182,831.99	\$0.00	\$2,182,831.99	\$0.00	\$0.00	\$2,182,831.99	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.06	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.06	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.06	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$330,540.82	\$0.00	\$330,540.82	\$0.00	\$330,540.82	\$0.00	\$0.00	\$330,540.82	\$0.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$330,185.81	\$0.00	\$330,185.81	\$0.00	\$330,185.81	\$0.00	\$0.00	\$330,185.81	\$0.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$330,185.81	\$0.00	\$330,185.81	\$0.00	\$330,185.81	\$0.00	\$0.00	\$330,185.81	\$0.00	\$0.00	\$0.00
532000	Instrumental médico y de laboratorio	\$355.01	\$0.00	\$355.01	\$0.00	\$355.01	\$0.00	\$0.00	\$355.01	\$0.00	\$0.00	\$0.00
532001	Instrumental Médico y de Laboratorio	\$355.01	\$0.00	\$355.01	\$0.00	\$355.01	\$0.00	\$0.00	\$355.01	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$2,700,834.00	\$0.00	\$2,700,834.00	\$0.00	\$2,700,834.00	\$0.00	\$0.00	\$2,700,834.00	\$0.00	\$0.00	\$0.00
562000	Maquinaria y equipo industrial	\$349,558.00	\$0.00	\$349,558.00	\$0.00	\$349,558.00	\$0.00	\$0.00	\$349,558.00	\$0.00	\$0.00	\$0.00
562001	Maquinaria y equipo industrial	\$349,558.00	\$0.00	\$349,558.00	\$0.00	\$349,558.00	\$0.00	\$0.00	\$349,558.00	\$0.00	\$0.00	\$0.00
565000	Equipo de comunicación y telecomunicación	\$463,661.00	\$0.00	\$463,661.00	\$0.00	\$463,661.00	\$0.00	\$0.00	\$463,661.00	\$0.00	\$0.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$463,661.00	\$0.00	\$463,661.00	\$0.00	\$463,661.00	\$0.00	\$0.00	\$463,661.00	\$0.00	\$0.00	\$0.00

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer	Devengado				Pagado	Pagar Deuda
569000	Otros equipos	\$1,887,615.00	\$0.00	\$1,887,615.00	\$0.00	\$1,887,615.00	\$0.00	\$0.00	\$1,887,615.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$1,887,615.00	\$0.00	\$1,887,615.00	\$0.00	\$1,887,615.00	\$0.00	\$0.00	\$1,887,615.00	\$0.00	\$0.00	\$0.00
Recursos Federales		\$33,292,656.75	\$0.00	\$33,292,656.75	\$5,188,383.22	\$28,104,273.53	\$5,188,383.22	\$0.00	\$28,104,273.53	\$5,188,383.22	\$5,188,383.22	\$0.00
6 Recursos Fiscales												
100000	SERVICIOS PERSONALES	\$21,272,295.00	\$0.00	\$21,272,295.00	\$4,561,255.59	\$16,711,039.41	\$4,561,255.59	\$0.00	\$16,711,039.41	\$4,561,255.59	\$4,561,255.59	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$14,985,132.50	\$0.00	\$14,985,132.50	\$3,666,752.35	\$11,318,380.15	\$3,666,752.35	\$0.00	\$11,318,380.15	\$3,666,752.35	\$3,666,752.35	\$0.00
113000	Sueldos base al personal permanente	\$14,985,132.50	\$0.00	\$14,985,132.50	\$3,666,752.35	\$11,318,380.15	\$3,666,752.35	\$0.00	\$11,318,380.15	\$3,666,752.35	\$3,666,752.35	\$0.00
113001	Sueldos	\$14,985,132.50	\$0.00	\$14,985,132.50	\$3,666,752.35	\$11,318,380.15	\$3,666,752.35	\$0.00	\$11,318,380.15	\$3,666,752.35	\$3,666,752.35	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$67,792.50	\$0.00	\$67,792.50	\$14,737.20	\$53,055.30	\$14,737.20	\$0.00	\$53,055.30	\$14,737.20	\$14,737.20	\$0.00
121000	Honorarios asimilables a salarios	\$67,792.50	\$0.00	\$67,792.50	\$14,737.20	\$53,055.30	\$14,737.20	\$0.00	\$53,055.30	\$14,737.20	\$14,737.20	\$0.00
121001	Honorarios Asimilados	\$67,792.50	\$0.00	\$67,792.50	\$14,737.20	\$53,055.30	\$14,737.20	\$0.00	\$53,055.30	\$14,737.20	\$14,737.20	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$2,516,609.00	\$0.00	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$844,062.00	\$0.00	\$844,062.00	\$0.00	\$844,062.00	\$0.00	\$0.00	\$844,062.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$1,672,547.00	\$0.00	\$1,672,547.00	\$0.00	\$1,672,547.00	\$0.00	\$0.00	\$1,672,547.00	\$0.00	\$0.00	\$0.00
140000	Seguridad Social	\$2,777,541.50	\$0.00	\$2,777,541.50	\$669,589.38	\$2,107,952.12	\$669,589.38	\$0.00	\$2,107,952.12	\$669,589.38	\$669,589.38	\$0.00
141000	Aportaciones de seguridad social	\$1,819,427.50	\$0.00	\$1,819,427.50	\$436,919.96	\$1,382,507.54	\$436,919.96	\$0.00	\$1,382,507.54	\$436,919.96	\$436,919.96	\$0.00
141001	Aportaciones al ISSSTE	\$1,384,854.78	\$0.00	\$1,384,854.78	\$331,387.74	\$1,053,467.04	\$331,387.74	\$0.00	\$1,053,467.04	\$331,387.74	\$331,387.74	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada o Vejez	\$434,572.72	\$0.00	\$434,572.72	\$105,532.22	\$329,040.50	\$105,532.22	\$0.00	\$329,040.50	\$105,532.22	\$105,532.22	\$0.00
142000	Aportaciones a fondos de vivienda	\$684,367.50	\$0.00	\$684,367.50	\$166,192.44	\$518,175.06	\$166,192.44	\$0.00	\$518,175.06	\$166,192.44	\$166,192.44	\$0.00
142001	Aportaciones a FOVISSSTE	\$684,367.50	\$0.00	\$684,367.50	\$166,192.44	\$518,175.06	\$166,192.44	\$0.00	\$518,175.06	\$166,192.44	\$166,192.44	\$0.00
143000	Aportaciones al sistema para el retiro	\$273,746.50	\$0.00	\$273,746.50	\$66,476.98	\$207,269.52	\$66,476.98	\$0.00	\$207,269.52	\$66,476.98	\$66,476.98	\$0.00
143001	Aportaciones al S.A.R.	\$273,746.50	\$0.00	\$273,746.50	\$66,476.98	\$207,269.52	\$66,476.98	\$0.00	\$207,269.52	\$66,476.98	\$66,476.98	\$0.00
150000	Otras prestaciones sociales y económicas	\$925,219.50	\$0.00	\$925,219.50	\$210,176.66	\$715,042.84	\$210,176.66	\$0.00	\$715,042.84	\$210,176.66	\$210,176.66	\$0.00
159000	Otras prestaciones sociales y económicas	\$925,219.50	\$0.00	\$925,219.50	\$210,176.66	\$715,042.84	\$210,176.66	\$0.00	\$715,042.84	\$210,176.66	\$210,176.66	\$0.00
159002	Otras Prestaciones	\$925,219.50	\$0.00	\$925,219.50	\$210,176.66	\$715,042.84	\$210,176.66	\$0.00	\$715,042.84	\$210,176.66	\$210,176.66	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,457,071.47	\$0.00	\$1,457,071.47	\$165,356.35	\$1,291,715.12	\$165,356.35	\$0.00	\$1,291,715.12	\$165,356.35	\$165,356.35	\$0.00
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$447,936.47	\$0.00	\$447,936.47	\$52,372.31	\$395,564.16	\$52,372.31	\$0.00	\$395,564.16	\$52,372.31	\$52,372.31	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$226,031.22	\$0.00	\$226,031.22	\$14,040.76	\$211,990.46	\$14,040.76	\$0.00	\$211,990.46	\$14,040.76	\$14,040.76	\$0.00
211001	Material de Oficina	\$164,923.50	\$0.00	\$164,923.50	\$5,735.24	\$159,188.26	\$5,735.24	\$0.00	\$159,188.26	\$5,735.24	\$5,735.24	\$0.00



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Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
						Disponible para Comprometer						Pagar Deuda
211002	Gastos de Oficina	\$61,107.72	\$0.00	\$61,107.72	\$8,305.52	\$52,802.20	\$8,305.52	\$0.00	\$52,802.20	\$8,305.52	\$8,305.52	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$167,291.00	\$0.00	\$167,291.00	\$20,705.33	\$146,585.67	\$20,705.33	\$0.00	\$146,585.67	\$20,705.33	\$20,705.33	\$0.00
214001	Material para Bienes Informáticos	\$167,291.00	\$0.00	\$167,291.00	\$20,705.33	\$146,585.67	\$20,705.33	\$0.00	\$146,585.67	\$20,705.33	\$20,705.33	\$0.00
215000	Material impreso e información digital	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$31,890.25	\$0.00	\$31,890.25	\$10,102.22	\$21,788.03	\$10,102.22	\$0.00	\$21,788.03	\$10,102.22	\$10,102.22	\$0.00
216001	Material de Limpieza	\$31,890.25	\$0.00	\$31,890.25	\$10,102.22	\$21,788.03	\$10,102.22	\$0.00	\$21,788.03	\$10,102.22	\$10,102.22	\$0.00
217000	Materiales y útiles de enseñanza	\$14,750.00	\$0.00	\$14,750.00	\$7,350.00	\$7,400.00	\$7,350.00	\$0.00	\$7,400.00	\$7,350.00	\$7,350.00	\$0.00
217001	Material Didáctico	\$14,750.00	\$0.00	\$14,750.00	\$7,350.00	\$7,400.00	\$7,350.00	\$0.00	\$7,400.00	\$7,350.00	\$7,350.00	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$1,174.00	\$0.00	\$1,174.00	\$174.00	\$1,000.00	\$174.00	\$0.00	\$1,000.00	\$174.00	\$174.00	\$0.00
218002	Identificadores e Iconos de señalización	\$1,174.00	\$0.00	\$1,174.00	\$174.00	\$1,000.00	\$174.00	\$0.00	\$1,000.00	\$174.00	\$174.00	\$0.00
220000	Alimentos y utensilios	\$39,644.50	\$0.00	\$39,644.50	\$3,144.50	\$36,500.00	\$3,144.50	\$0.00	\$36,500.00	\$3,144.50	\$3,144.50	\$0.00
221000	Productos alimenticios para personas	\$19,644.50	\$0.00	\$19,644.50	\$3,144.50	\$16,500.00	\$3,144.50	\$0.00	\$16,500.00	\$3,144.50	\$3,144.50	\$0.00
221001	Alimentación de Personas	\$19,644.50	\$0.00	\$19,644.50	\$3,144.50	\$16,500.00	\$3,144.50	\$0.00	\$16,500.00	\$3,144.50	\$3,144.50	\$0.00
223000	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$116,057.00	\$0.00	\$116,057.00	\$16,471.58	\$99,585.42	\$16,471.58	\$0.00	\$99,585.42	\$16,471.58	\$16,471.58	\$0.00
244000	Madera y productos de madera	\$3,995.25	\$0.00	\$3,995.25	\$1,995.20	\$2,000.05	\$1,995.20	\$0.00	\$2,000.05	\$1,995.20	\$1,995.20	\$0.00
244001	Madera y productos de madera	\$3,995.25	\$0.00	\$3,995.25	\$1,995.20	\$2,000.05	\$1,995.20	\$0.00	\$2,000.05	\$1,995.20	\$1,995.20	\$0.00
245000	Vidrio y productos de vidrio	\$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
245001	Vidrio y productos de vidrio	\$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
246000	Material eléctrico y electrónico	\$59,451.75	\$0.00	\$59,451.75	\$6,616.74	\$52,835.01	\$6,616.74	\$0.00	\$52,835.01	\$6,616.74	\$6,616.74	\$0.00
246001	Material Eléctrico	\$48,516.25	\$0.00	\$48,516.25	\$6,323.74	\$42,192.51	\$6,323.74	\$0.00	\$42,192.51	\$6,323.74	\$6,323.74	\$0.00
246002	Material Electrónico	\$10,935.50	\$0.00	\$10,935.50	\$293.00	\$10,642.50	\$293.00	\$0.00	\$10,642.50	\$293.00	\$293.00	\$0.00
247000	Artículos metálicos para la construcción	\$14,621.50	\$0.00	\$14,621.50	\$7,121.36	\$7,500.14	\$7,121.36	\$0.00	\$7,500.14	\$7,121.36	\$7,121.36	\$0.00
247001	Artículos metálicos para la construcción	\$14,621.50	\$0.00	\$14,621.50	\$7,121.36	\$7,500.14	\$7,121.36	\$0.00	\$7,500.14	\$7,121.36	\$7,121.36	\$0.00
248000	Materiales complementarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$26,988.50	\$0.00	\$26,988.50	\$738.28	\$26,250.22	\$738.28	\$0.00	\$26,250.22	\$738.28	\$738.28	\$0.00



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						Disponible para Comprometer					Pagado	Pagar Deuda
249001	Otros materiales y artículos de construcción y	\$26,988.50	\$0.00	\$26,988.50	\$738.28	\$26,250.22	\$738.28	\$0.00	\$26,250.22	\$738.28	\$738.28	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$47,664.00	\$0.00	\$47,664.00	\$0.00	\$47,664.00	\$0.00	\$0.00	\$47,664.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$15,164.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$427,048.00	\$0.00	\$427,048.00	\$84,547.84	\$342,500.16	\$84,547.84	\$0.00	\$342,500.16	\$84,547.84	\$84,547.84	\$0.00
261000	Combustibles, lubricantes y aditivos	\$427,048.00	\$0.00	\$427,048.00	\$84,547.84	\$342,500.16	\$84,547.84	\$0.00	\$342,500.16	\$84,547.84	\$84,547.84	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$427,048.00	\$0.00	\$427,048.00	\$84,547.84	\$342,500.16	\$84,547.84	\$0.00	\$342,500.16	\$84,547.84	\$84,547.84	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$246,411.25	\$0.00	\$246,411.25	\$7,993.40	\$238,417.85	\$7,993.40	\$0.00	\$238,417.85	\$7,993.40	\$7,993.40	\$0.00
271000	Vestuario y uniformes	\$199,721.50	\$0.00	\$199,721.50	\$4,545.50	\$195,176.00	\$4,545.50	\$0.00	\$195,176.00	\$4,545.50	\$4,545.50	\$0.00
271001	Vestuario, Uniformes	\$199,721.50	\$0.00	\$199,721.50	\$4,545.50	\$195,176.00	\$4,545.50	\$0.00	\$195,176.00	\$4,545.50	\$4,545.50	\$0.00
272000	Prendas de seguridad y protección personal	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$15,212.75	\$0.00	\$15,212.75	\$2,995.92	\$12,216.83	\$2,995.92	\$0.00	\$12,216.83	\$2,995.92	\$2,995.92	\$0.00
273001	Artículos Deportivos	\$15,212.75	\$0.00	\$15,212.75	\$2,995.92	\$12,216.83	\$2,995.92	\$0.00	\$12,216.83	\$2,995.92	\$2,995.92	\$0.00
274000	Productos textiles	\$27,227.00	\$0.00	\$27,227.00	\$451.98	\$26,775.02	\$451.98	\$0.00	\$26,775.02	\$451.98	\$451.98	\$0.00
274001	Productos textiles	\$27,227.00	\$0.00	\$27,227.00	\$451.98	\$26,775.02	\$451.98	\$0.00	\$26,775.02	\$451.98	\$451.98	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$132,310.25	\$0.00	\$132,310.25	\$826.72	\$131,483.53	\$826.72	\$0.00	\$131,483.53	\$826.72	\$826.72	\$0.00
291000	Herramientas menores	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$8,215.75	\$0.00	\$8,215.75	\$715.72	\$7,500.03	\$715.72	\$0.00	\$7,500.03	\$715.72	\$715.72	\$0.00
292001	Refacciones y accesorios menores de edificios	\$8,215.75	\$0.00	\$8,215.75	\$715.72	\$7,500.03	\$715.72	\$0.00	\$7,500.03	\$715.72	\$715.72	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00



Universidad Tecnológica de la Sierra Hidalquense HIDALGO

Fecha y 11/abr./2017

Usr: Araceli

hora de Impresión 11:06 a. m.

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer	Devengado				Pagado	Pagar Deuda
294000	Refacciones y accesorios menores de equipo de	\$98,983.50	\$0.00	\$98,983.50	\$0.00	\$98,983.50	\$0.00	\$0.00	\$98,983.50	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$98,983.50	\$0.00	\$98,983.50	\$0.00	\$98,983.50	\$0.00	\$0.00	\$98,983.50	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
296001	Refacciones	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y	\$2,611.00	\$0.00	\$2,611.00	\$111.00	\$2,500.00	\$111.00	\$0.00	\$2,500.00	\$111.00	\$111.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y	\$2,611.00	\$0.00	\$2,611.00	\$111.00	\$2,500.00	\$111.00	\$0.00	\$2,500.00	\$111.00	\$111.00	\$0.00
300000	SERVICIOS GENERALES	\$3,984,861.53	\$0.00	\$3,984,861.53	\$419,771.36	\$3,565,090.17	\$419,771.36	\$0.00	\$3,565,090.17	\$419,771.36	\$419,771.36	\$0.00
310000	Servicios básicos	\$863,559.53	\$0.00	\$863,559.53	\$98,879.97	\$764,679.56	\$98,879.97	\$0.00	\$764,679.56	\$98,879.97	\$98,879.97	\$0.00
311000	Energía eléctrica	\$403,172.50	\$0.00	\$403,172.50	\$87,861.00	\$315,311.50	\$87,861.00	\$0.00	\$315,311.50	\$87,861.00	\$87,861.00	\$0.00
311001	Servicio de Energía Eléctrica	\$403,172.50	\$0.00	\$403,172.50	\$87,861.00	\$315,311.50	\$87,861.00	\$0.00	\$315,311.50	\$87,861.00	\$87,861.00	\$0.00
312000	Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$5,448.00	\$0.00	\$0.00	\$0.00
314000	Telefonía tradicional	\$53,056.53	\$0.00	\$53,056.53	\$10,306.47	\$42,750.06	\$10,306.47	\$0.00	\$42,750.06	\$10,306.47	\$10,306.47	\$0.00
314001	Servicio Telefónico Tradicional	\$53,056.53	\$0.00	\$53,056.53	\$10,306.47	\$42,750.06	\$10,306.47	\$0.00	\$42,750.06	\$10,306.47	\$10,306.47	\$0.00
315000	Telefonía celular	\$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
315001	Servicio de Telefonía Celular	\$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
317000	Servicios de acceso de Internet, redes y	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$392,970.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$3,612.50	\$0.00	\$3,612.50	\$712.50	\$2,900.00	\$712.50	\$0.00	\$2,900.00	\$712.50	\$712.50	\$0.00
318001	Servicio Postal	\$3,612.50	\$0.00	\$3,612.50	\$712.50	\$2,900.00	\$712.50	\$0.00	\$2,900.00	\$712.50	\$712.50	\$0.00
320000	Servicios de arrendamiento	\$224,931.00	\$0.00	\$224,931.00	\$696.00	\$224,235.00	\$696.00	\$0.00	\$224,235.00	\$696.00	\$696.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$209,735.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$14,196.00	\$0.00	\$14,196.00	\$696.00	\$13,500.00	\$696.00	\$0.00	\$13,500.00	\$696.00	\$696.00	\$0.00
329001	Otros arrendamientos	\$14,196.00	\$0.00	\$14,196.00	\$696.00	\$13,500.00	\$696.00	\$0.00	\$13,500.00	\$696.00	\$696.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$932,244.72	\$0.00	\$932,244.72	\$12,068.71	\$920,176.01	\$12,068.71	\$0.00	\$920,176.01	\$12,068.71	\$12,068.71	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$158,460.00	\$0.00	\$158,460.00	\$0.00	\$158,460.00	\$0.00	\$0.00	\$158,460.00	\$0.00	\$0.00	\$0.00



Universidad Tecnológica de la Sierra Hidalguense HIDALGO

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						Disponible para Comprometer						Pagar Deuda
331002	Servicios de contabilidad, auditoría y servicios	\$148,460.00	\$0.00	\$148,460.00	\$0.00	\$148,460.00	\$0.00	\$0.00	\$148,460.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnicas y tecnologías de la información	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
333001	Servicios de informática	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
334000	Servicios de capacitación	\$201,164.25	\$0.00	\$201,164.25	\$6,164.24	\$195,000.01	\$6,164.24	\$0.00	\$195,000.01	\$6,164.24	\$6,164.24	\$0.00
334001	Capacitación	\$201,164.25	\$0.00	\$201,164.25	\$6,164.24	\$195,000.01	\$6,164.24	\$0.00	\$195,000.01	\$6,164.24	\$6,164.24	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,120.47	\$0.00	\$1,120.47	\$904.47	\$216.00	\$904.47	\$0.00	\$216.00	\$904.47	\$904.47	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,120.47	\$0.00	\$1,120.47	\$904.47	\$216.00	\$904.47	\$0.00	\$216.00	\$904.47	\$904.47	\$0.00
338000	Servicios de vigilancia	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$269,677.19	\$0.00	\$269,677.19	\$87,875.12	\$181,802.07	\$87,875.12	\$0.00	\$181,802.07	\$87,875.12	\$87,875.12	\$0.00
341000	Servicios financieros y bancarios	\$5,885.41	\$0.00	\$5,885.41	\$1,241.78	\$4,643.63	\$1,241.78	\$0.00	\$4,643.63	\$1,241.78	\$1,241.78	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$5,885.41	\$0.00	\$5,885.41	\$1,241.78	\$4,643.63	\$1,241.78	\$0.00	\$4,643.63	\$1,241.78	\$1,241.78	\$0.00
344000	Seguros de responsabilidad patrimonial y fianzas	\$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
344001	Seguros de responsabilidad patrimonial y fianzas	\$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
345000	Seguro de bienes patrimoniales	\$252,386.78	\$0.00	\$252,386.78	\$85,228.34	\$167,158.44	\$85,228.34	\$0.00	\$167,158.44	\$85,228.34	\$85,228.34	\$0.00
345001	Seguros	\$252,386.78	\$0.00	\$252,386.78	\$85,228.34	\$167,158.44	\$85,228.34	\$0.00	\$167,158.44	\$85,228.34	\$85,228.34	\$0.00
347000	Fletes y maniobras	\$6,405.00	\$0.00	\$6,405.00	\$1,405.00	\$5,000.00	\$1,405.00	\$0.00	\$5,000.00	\$1,405.00	\$1,405.00	\$0.00
347001	Fletes y Maniobras	\$6,405.00	\$0.00	\$6,405.00	\$1,405.00	\$5,000.00	\$1,405.00	\$0.00	\$5,000.00	\$1,405.00	\$1,405.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$416,131.31	\$0.00	\$416,131.31	\$31,172.39	\$384,958.92	\$31,172.39	\$0.00	\$384,958.92	\$31,172.39	\$31,172.39	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$0.00	\$203,478.06	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$203,478.06	\$0.00	\$0.00	\$203,478.06	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$47,380.50	\$0.00	\$47,380.50	\$0.00	\$47,380.50	\$0.00	\$0.00	\$47,380.50	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$30,880.50	\$0.00	\$30,880.50	\$0.00	\$30,880.50	\$0.00	\$0.00	\$30,880.50	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$92,402.75	\$0.00	\$92,402.75	\$27,402.39	\$65,000.36	\$27,402.39	\$0.00	\$65,000.36	\$27,402.39	\$27,402.39	\$0.00
355001	Mantenimiento de Vehículos	\$92,402.75	\$0.00	\$92,402.75	\$27,402.39	\$65,000.36	\$27,402.39	\$0.00	\$65,000.36	\$27,402.39	\$27,402.39	\$0.00



Universidad Tecnológica de la Sierra Hidalquense HIDALGO

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357000	Instalación, reparación y mantenimiento de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas para Suministro de Agua	\$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
358000	Servicios de limpieza y manejo de desechos	\$22,870.00	\$0.00	\$22,870.00	\$3,770.00	\$19,100.00	\$3,770.00	\$0.00	\$19,100.00	\$3,770.00	\$3,770.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$22,870.00	\$0.00	\$22,870.00	\$3,770.00	\$19,100.00	\$3,770.00	\$0.00	\$19,100.00	\$3,770.00	\$3,770.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$111,018.00	\$0.00	\$111,018.00	\$43,268.00	\$67,750.00	\$43,268.00	\$0.00	\$67,750.00	\$43,268.00	\$43,268.00	\$0.00
361000	Difusión por radio, televisión y otros medios de masas sobre programas y actividades	\$40,538.00	\$0.00	\$40,538.00	\$10,788.00	\$29,750.00	\$10,788.00	\$0.00	\$29,750.00	\$10,788.00	\$10,788.00	\$0.00
361001	Difusión de programas y actividades gubernamentales	\$33,788.00	\$0.00	\$33,788.00	\$10,788.00	\$23,000.00	\$10,788.00	\$0.00	\$23,000.00	\$10,788.00	\$10,788.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de masas comerciales para promover la venta de	\$70,480.00	\$0.00	\$70,480.00	\$32,480.00	\$38,000.00	\$32,480.00	\$0.00	\$38,000.00	\$32,480.00	\$32,480.00	\$0.00
362001	Difusión por radio, televisión y otros medios de masas comerciales para promover la venta de	\$70,480.00	\$0.00	\$70,480.00	\$32,480.00	\$38,000.00	\$32,480.00	\$0.00	\$38,000.00	\$32,480.00	\$32,480.00	\$0.00
370000	Servicios de traslado y viáticos	\$270,866.50	\$0.00	\$270,866.50	\$34,857.57	\$236,008.93	\$34,857.57	\$0.00	\$236,008.93	\$34,857.57	\$34,857.57	\$0.00
371000	Pasajes aéreos	\$38,325.50	\$0.00	\$38,325.50	\$9,494.90	\$28,830.60	\$9,494.90	\$0.00	\$28,830.60	\$9,494.90	\$9,494.90	\$0.00
371001	Pasajes aéreos	\$38,325.50	\$0.00	\$38,325.50	\$9,494.90	\$28,830.60	\$9,494.90	\$0.00	\$28,830.60	\$9,494.90	\$9,494.90	\$0.00
372000	Pasajes terrestres	\$72,894.00	\$0.00	\$72,894.00	\$9,491.74	\$63,402.26	\$9,491.74	\$0.00	\$63,402.26	\$9,491.74	\$9,491.74	\$0.00
372001	Pasajes terrestres	\$72,894.00	\$0.00	\$72,894.00	\$9,491.74	\$63,402.26	\$9,491.74	\$0.00	\$63,402.26	\$9,491.74	\$9,491.74	\$0.00
375000	Viáticos en el país	\$143,258.00	\$0.00	\$143,258.00	\$15,609.43	\$127,648.57	\$15,609.43	\$0.00	\$127,648.57	\$15,609.43	\$15,609.43	\$0.00
375001	Viáticos en el país	\$143,258.00	\$0.00	\$143,258.00	\$15,609.43	\$127,648.57	\$15,609.43	\$0.00	\$127,648.57	\$15,609.43	\$15,609.43	\$0.00
376000	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
376001	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
379000	Otros servicios de traslado y hospedaje	\$6,389.00	\$0.00	\$6,389.00	\$261.50	\$6,127.50	\$261.50	\$0.00	\$6,127.50	\$261.50	\$261.50	\$0.00
379001	Otros servicios de traslado y hospedaje	\$6,389.00	\$0.00	\$6,389.00	\$261.50	\$6,127.50	\$261.50	\$0.00	\$6,127.50	\$261.50	\$261.50	\$0.00
380000	Servicios oficiales	\$253,643.78	\$0.00	\$253,643.78	\$29,250.21	\$224,393.57	\$29,250.21	\$0.00	\$224,393.57	\$29,250.21	\$29,250.21	\$0.00
381000	Gastos de ceremonial	\$17,467.50	\$0.00	\$17,467.50	\$1,769.00	\$15,698.50	\$1,769.00	\$0.00	\$15,698.50	\$1,769.00	\$1,769.00	\$0.00
381001	Gastos de Ceremonial	\$17,467.50	\$0.00	\$17,467.50	\$1,769.00	\$15,698.50	\$1,769.00	\$0.00	\$15,698.50	\$1,769.00	\$1,769.00	\$0.00
382000	Gastos de orden social y cultural	\$164,102.51	\$0.00	\$164,102.51	\$26,375.21	\$137,727.30	\$26,375.21	\$0.00	\$137,727.30	\$26,375.21	\$26,375.21	\$0.00
382001	Gastos de orden social	\$113,392.76	\$0.00	\$113,392.76	\$14,775.21	\$98,617.55	\$14,775.21	\$0.00	\$98,617.55	\$14,775.21	\$14,775.21	\$0.00
382002	Eventos Culturales	\$50,709.75	\$0.00	\$50,709.75	\$11,600.00	\$39,109.75	\$11,600.00	\$0.00	\$39,109.75	\$11,600.00	\$11,600.00	\$0.00
383000	Congresos y convenciones	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$0.00
384000	Exposiciones	\$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



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hora de Impresión 11:06 a. m.

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
						Disponible para Comprometer						Pagar Deuda
384001	Exposiciones	\$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
385000	Gastos de representación	\$21,073.77	\$0.00	\$21,073.77	\$1,106.00	\$19,967.77	\$1,106.00	\$0.00	\$19,967.77	\$1,106.00	\$1,106.00	\$0.00
385001	Gastos de representación	\$21,073.77	\$0.00	\$21,073.77	\$1,106.00	\$19,967.77	\$1,106.00	\$0.00	\$19,967.77	\$1,106.00	\$1,106.00	\$0.00
390000	Otros servicios generales	\$642,789.50	\$0.00	\$642,789.50	\$81,703.39	\$561,086.11	\$81,703.39	\$0.00	\$561,086.11	\$81,703.39	\$81,703.39	\$0.00
392000	Impuestos y derechos	\$155,351.00	\$0.00	\$155,351.00	\$15,764.89	\$139,586.11	\$15,764.89	\$0.00	\$139,586.11	\$15,764.89	\$15,764.89	\$0.00
392005	Pago de otros impuestos	\$4,285.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00	\$4,285.00	\$0.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00
392006	Pago de derechos	\$151,066.00	\$0.00	\$151,066.00	\$11,479.89	\$139,586.11	\$11,479.89	\$0.00	\$139,586.11	\$11,479.89	\$11,479.89	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$485,938.50	\$0.00	\$485,938.50	\$65,938.50	\$420,000.00	\$65,938.50	\$0.00	\$420,000.00	\$65,938.50	\$65,938.50	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$485,938.50	\$0.00	\$485,938.50	\$65,938.50	\$420,000.00	\$65,938.50	\$0.00	\$420,000.00	\$65,938.50	\$65,938.50	\$0.00
399000	Otros servicios generales	\$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
399001	Exámenes Toxicológicos	\$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
Recursos Fiscales		\$26,714,228.00	\$0.00	\$26,714,228.00	\$5,146,383.30	\$21,567,844.70	\$5,146,383.30	\$0.00	\$21,567,844.70	\$5,146,383.30	\$5,146,383.30	\$0.00
7	Otros Recursos											
200000	MATERIALES Y SUMINISTROS	\$86,406.88	\$16,952.25	\$103,359.13	\$94,604.63	\$8,754.50	\$94,604.63	\$0.00	\$8,754.50	\$94,604.63	\$94,604.63	\$0.00
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$0.00	\$8,136.24	\$8,136.24	\$8,136.24	\$0.00	\$8,136.24	\$0.00	\$0.00	\$8,136.24	\$8,136.24	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$8,136.24	\$8,136.24	\$8,136.24	\$0.00	\$8,136.24	\$0.00	\$0.00	\$8,136.24	\$8,136.24	\$0.00
211001	Material de Oficina	\$0.00	\$8,136.24	\$8,136.24	\$8,136.24	\$0.00	\$8,136.24	\$0.00	\$0.00	\$8,136.24	\$8,136.24	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$10,993.99	-\$2,239.49	\$8,754.50	\$0.00	\$8,754.50	\$0.00	\$0.00	\$8,754.50	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$10,993.99	-\$2,239.49	\$8,754.50	\$0.00	\$8,754.50	\$0.00	\$0.00	\$8,754.50	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$75,412.89	\$11,055.50	\$86,468.39	\$86,468.39	\$0.00	\$86,468.39	\$0.00	\$0.00	\$86,468.39	\$86,468.39	\$0.00
291000	Herramientas menores	\$73,528.89	\$2,239.50	\$75,768.39	\$75,768.39	\$0.00	\$75,768.39	\$0.00	\$0.00	\$75,768.39	\$75,768.39	\$0.00
291001	Herramientas Menores	\$73,528.89	\$2,239.50	\$75,768.39	\$75,768.39	\$0.00	\$75,768.39	\$0.00	\$0.00	\$75,768.39	\$75,768.39	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$1,884.00	\$8,816.00	\$10,700.00	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$0.00	\$10,700.00	\$10,700.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$1,884.00	\$8,816.00	\$10,700.00	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$0.00	\$10,700.00	\$10,700.00	\$0.00
300000	SERVICIOS GENERALES	\$1,388,840.51	\$45,918.79	\$1,434,759.30	\$45,918.79	\$1,388,840.51	\$45,918.79	\$0.00	\$1,388,840.51	\$45,918.79	\$45,918.79	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$0.00	\$45,918.79	\$45,918.79	\$45,918.79	\$0.00	\$45,918.79	\$0.00	\$0.00	\$45,918.79	\$45,918.79	\$0.00
334000	Servicios de capacitación	\$0.00	\$45,918.79	\$45,918.79	\$45,918.79	\$0.00	\$45,918.79	\$0.00	\$0.00	\$45,918.79	\$45,918.79	\$0.00
334001	Capacitación	\$0.00	\$45,918.79	\$45,918.79	\$45,918.79	\$0.00	\$45,918.79	\$0.00	\$0.00	\$45,918.79	\$45,918.79	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,388,840.51	\$0.00	\$1,388,840.51	\$0.00	\$1,388,840.51	\$0.00	\$0.00	\$1,388,840.51	\$0.00	\$0.00	\$0.00



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Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponible para Comprometer	Devengado				Pagado	Pagar Deuda
351000	Conservación y mantenimiento menor de inmuebles	\$1,388,840.51	\$0.00	\$1,388,840.51	\$0.00	\$1,388,840.51	\$0.00	\$0.00	\$1,388,840.51	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$1,388,840.51	\$0.00	\$1,388,840.51	\$0.00	\$1,388,840.51	\$0.00	\$0.00	\$1,388,840.51	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,385,171.62	-\$62,871.04	\$2,322,300.58	\$1,720,926.18	\$601,374.40	\$1,720,926.18	\$0.00	\$601,374.40	\$1,720,926.18	\$1,720,926.18	\$0.00
510000	Mobiliario y equipo de administración	\$9,510.64	-\$8,136.24	\$1,374.40	\$0.00	\$1,374.40	\$0.00	\$0.00	\$1,374.40	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$9,510.64	-\$8,136.24	\$1,374.40	\$0.00	\$1,374.40	\$0.00	\$0.00	\$1,374.40	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$9,510.64	-\$8,136.24	\$1,374.40	\$0.00	\$1,374.40	\$0.00	\$0.00	\$1,374.40	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$670,721.73	-\$600,763.68	\$69,958.05	\$69,958.05	\$0.00	\$69,958.05	\$0.00	\$0.00	\$69,958.05	\$69,958.05	\$0.00
521000	Equipos y aparatos audiovisuales	\$384,668.18	-\$384,668.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$384,668.18	-\$384,668.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$32,478.84	\$8,248.18	\$40,727.02	\$40,727.02	\$0.00	\$40,727.02	\$0.00	\$0.00	\$40,727.02	\$40,727.02	\$0.00
523001	Cámaras fotográficas y de video	\$32,478.84	\$8,248.18	\$40,727.02	\$40,727.02	\$0.00	\$40,727.02	\$0.00	\$0.00	\$40,727.02	\$40,727.02	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$253,574.71	-\$224,343.68	\$29,231.03	\$29,231.03	\$0.00	\$29,231.03	\$0.00	\$0.00	\$29,231.03	\$29,231.03	\$0.00
529001	Equipo Educacional y Recreativo	\$253,574.71	-\$224,343.68	\$29,231.03	\$29,231.03	\$0.00	\$29,231.03	\$0.00	\$0.00	\$29,231.03	\$29,231.03	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$357,614.64	\$0.00	\$357,614.64	\$357,614.64	\$0.00	\$357,614.64	\$0.00	\$0.00	\$357,614.64	\$357,614.64	\$0.00
531000	Equipo médico y de laboratorio	\$357,614.64	\$0.00	\$357,614.64	\$357,614.64	\$0.00	\$357,614.64	\$0.00	\$0.00	\$357,614.64	\$357,614.64	\$0.00
531001	Equipo médico y de laboratorio	\$357,614.64	\$0.00	\$357,614.64	\$357,614.64	\$0.00	\$357,614.64	\$0.00	\$0.00	\$357,614.64	\$357,614.64	\$0.00
540000	Vehículos y equipo de transporte	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
541000	Vehiculos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
541001	Vehiculos y Equipo Terrestre	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$747,323.45	\$546,030.04	\$1,293,353.49	\$1,293,353.49	\$0.00	\$1,293,353.49	\$0.00	\$0.00	\$1,293,353.49	\$1,293,353.49	\$0.00
562000	Maquinaria y equipo industrial	\$451,886.08	-\$193,094.45	\$258,791.63	\$258,791.63	\$0.00	\$258,791.63	\$0.00	\$0.00	\$258,791.63	\$258,791.63	\$0.00
562001	Maquinaria y equipo industrial	\$451,886.08	-\$193,094.45	\$258,791.63	\$258,791.63	\$0.00	\$258,791.63	\$0.00	\$0.00	\$258,791.63	\$258,791.63	\$0.00
565000	Equipo de comunicación y telecomunicación	\$170,416.04	-\$170,416.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$170,416.04	-\$170,416.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$79,103.70	\$161,503.38	\$240,607.08	\$240,607.08	\$0.00	\$240,607.08	\$0.00	\$0.00	\$240,607.08	\$240,607.08	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$79,103.70	\$161,503.38	\$240,607.08	\$240,607.08	\$0.00	\$240,607.08	\$0.00	\$0.00	\$240,607.08	\$240,607.08	\$0.00
569000	Otros equipos	\$45,917.63	\$748,037.15	\$793,954.78	\$793,954.78	\$0.00	\$793,954.78	\$0.00	\$0.00	\$793,954.78	\$793,954.78	\$0.00
569001	Otros equipos	\$45,917.63	\$748,037.15	\$793,954.78	\$793,954.78	\$0.00	\$793,954.78	\$0.00	\$0.00	\$793,954.78	\$793,954.78	\$0.00
590000	Activos intangibles	\$1.16	-\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591000	Software	\$1.16	-\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591001	Software	\$1.16	-\$1.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado Pagar Deuda	
600000	INVERSION PUBLICA	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$0.00	\$807,308.30	\$0.00	\$0.00	\$0.00
620000	Obra pública en bienes propios	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$0.00	\$807,308.30	\$0.00	\$0.00	\$0.00
622000	Edificación no habitacional	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$0.00	\$807,308.30	\$0.00	\$0.00	\$0.00
622001	Edificación no habitacional	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$807,308.30	\$0.00	\$0.00	\$807,308.30	\$0.00	\$0.00	\$0.00
Otros Recursos		\$4,667,727.31	\$0.00	\$4,667,727.31	\$1,861,449.60	\$2,806,277.71	\$1,861,449.60	\$0.00	\$2,806,277.71	\$1,861,449.60	\$1,861,449.60	\$0.00
Total Final		\$69,203,621.06	\$0.00	\$69,203,621.06	\$12,448,399.87	\$56,755,221.19	\$12,448,399.87	\$0.00	\$56,755,221.19	\$12,448,399.87	\$12,442,399.87	\$6,000.00