



Reporte generado por: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio | |
|---------------------------|------------------------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|-------------|-------------------------|--------------|------------|
| 102 | FORMACIÓN PROFESIONAL TÉCNICA Y UNIVERSITARIA DE MADRES SOLTERAS | | | | | | | | | | | |
| 1501 | Recursos Federales | | | | | | | | | | | |
| 400000 | TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS | \$0.00 | \$12.65 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 | \$12.65 | \$12.65 | \$0.00 | \$0.00 |
| 440000 | Ayudas sociales | \$0.00 | \$12.65 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 | \$12.65 | \$12.65 | \$0.00 | \$0.00 |
| 442000 | Becas y otras ayudas para programas de estudio | \$0.00 | \$12.65 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 | \$12.65 | \$12.65 | \$0.00 | \$0.00 |
| 442001 | Becas | \$0.00 | \$12.65 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 | \$12.65 | \$12.65 | \$0.00 | \$0.00 |
| | Recursos Federales | \$0.00 | \$12.65 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 | \$12.65 | \$12.65 | \$0.00 | \$0.00 |
| | FORMACIÓN PROFESIONAL TÉCNICA Y UNIVERSITARIA DE MADRES SOLTERAS | \$0.00 | \$12.65 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 | \$12.65 | \$12.65 | \$0.00 | \$0.00 |
| 110 | CONSTRUCCIÓN DE INFRAESTRUCTURA PARA GRUPOS VULNERABLES Y PERSONAS CON DISCAPACIDAD 2012 | | | | | | | | | | | |
| 1501 | Recursos Federales | | | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$425.28 | \$425.28 | \$425.28 | \$0.00 | \$425.28 | \$0.00 | \$425.28 | \$425.28 | \$0.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conservación | \$0.00 | \$425.28 | \$425.28 | \$425.28 | \$0.00 | \$425.28 | \$0.00 | \$425.28 | \$425.28 | \$0.00 | \$0.00 |
| 351000 | Conservación y mantenimiento menor de bienes muebles | \$0.00 | \$425.28 | \$425.28 | \$425.28 | \$0.00 | \$425.28 | \$0.00 | \$425.28 | \$425.28 | \$0.00 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de bienes muebles | \$0.00 | \$425.28 | \$425.28 | \$425.28 | \$0.00 | \$425.28 | \$0.00 | \$425.28 | \$425.28 | \$0.00 | \$0.00 |
| | Recursos Federales | \$0.00 | \$425.28 | \$425.28 | \$425.28 | \$0.00 | \$425.28 | \$0.00 | \$425.28 | \$425.28 | \$0.00 | \$0.00 |
| | CONSTRUCCIÓN DE INFRAESTRUCTURA PARA GRUPOS VULNERABLES Y PERSONAS CON DISCAPACIDAD 2012 | \$0.00 | \$425.28 | \$425.28 | \$425.28 | \$0.00 | \$425.28 | \$0.00 | \$425.28 | \$425.28 | \$0.00 | \$0.00 |
| 146 | PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP 2023) | | | | | | | | | | | |
| 1501 | Recursos Federales | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$59,517.99 | \$59,517.99 | \$54,003.13 | \$5,514.86 | \$54,003.13 | \$0.00 | \$54,003.13 | \$54,003.13 | \$0.00 | \$5,514.86 |
| 210000 | Materiales de administración, emisión y distribución de documentos | \$0.00 | \$6,000.00 | \$6,000.00 | \$1,624.00 | \$4,376.00 | \$1,624.00 | \$0.00 | \$1,624.00 | \$1,624.00 | \$0.00 | \$4,376.00 |
| 214000 | Materiales, útiles y equipos menores de administración | \$0.00 | \$6,000.00 | \$6,000.00 | \$1,624.00 | \$4,376.00 | \$1,624.00 | \$0.00 | \$1,624.00 | \$1,624.00 | \$0.00 | \$4,376.00 |
| 214001 | Material para Bienes Informáticos | \$0.00 | \$6,000.00 | \$6,000.00 | \$1,624.00 | \$4,376.00 | \$1,624.00 | \$0.00 | \$1,624.00 | \$1,624.00 | \$0.00 | \$4,376.00 |
| 250000 | Productos químicos, farmacéuticos y veterinarios | \$0.00 | \$20,000.00 | \$20,000.00 | \$18,996.04 | \$1,003.96 | \$18,996.04 | \$0.00 | \$18,996.04 | \$18,996.04 | \$0.00 | \$1,003.96 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$0.00 | \$20,000.00 | \$20,000.00 | \$18,996.04 | \$1,003.96 | \$18,996.04 | \$0.00 | \$18,996.04 | \$18,996.04 | \$0.00 | \$1,003.96 |



Universidad Politécnica de Pachuca
HIDALGO



Reporte Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Reporte: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 255001 | Materiales y Suministros de Laboratorio | \$0.00 | \$20,000.00 | \$20,000.00 | \$18,996.04 | \$1,003.96 | \$18,996.04 | \$0.00 | \$18,996.04 | \$18,996.04 | \$0.00 | \$1,003.96 |
| 290000 | Herramientas, refacciones y accesorios | \$0.00 | \$33,517.99 | \$33,517.99 | \$33,383.09 | \$134.90 | \$33,383.09 | \$0.00 | \$33,383.09 | \$33,383.09 | \$0.00 | \$134.90 |
| 294000 | Refacciones y accesorios menores de consumo | \$0.00 | \$33,517.99 | \$33,517.99 | \$33,383.09 | \$134.90 | \$33,383.09 | \$0.00 | \$33,383.09 | \$33,383.09 | \$0.00 | \$134.90 |
| 294001 | Refacciones y accesorios menores de consumo | \$0.00 | \$33,517.99 | \$33,517.99 | \$33,383.09 | \$134.90 | \$33,383.09 | \$0.00 | \$33,383.09 | \$33,383.09 | \$0.00 | \$134.90 |
| 500000 | BIENES MUEBLES, INMUEBLES | \$0.00 | \$110,482.01 | \$110,482.01 | \$101,131.30 | \$9,350.71 | \$101,131.30 | \$0.00 | \$101,131.30 | \$101,131.30 | \$0.00 | \$9,350.71 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$66,482.01 | \$66,482.01 | \$60,961.22 | \$5,520.79 | \$60,961.22 | \$0.00 | \$60,961.22 | \$60,961.22 | \$0.00 | \$5,520.79 |
| 515000 | Equipo de cómputo y de tecnología de información | \$0.00 | \$66,482.01 | \$66,482.01 | \$60,961.22 | \$5,520.79 | \$60,961.22 | \$0.00 | \$60,961.22 | \$60,961.22 | \$0.00 | \$5,520.79 |
| 515001 | Bienes informáticos | \$0.00 | \$66,482.01 | \$66,482.01 | \$60,961.22 | \$5,520.79 | \$60,961.22 | \$0.00 | \$60,961.22 | \$60,961.22 | \$0.00 | \$5,520.79 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$44,000.00 | \$44,000.00 | \$40,170.08 | \$3,829.92 | \$40,170.08 | \$0.00 | \$40,170.08 | \$40,170.08 | \$0.00 | \$3,829.92 |
| 569000 | Otros equipos | \$0.00 | \$44,000.00 | \$44,000.00 | \$40,170.08 | \$3,829.92 | \$40,170.08 | \$0.00 | \$40,170.08 | \$40,170.08 | \$0.00 | \$3,829.92 |
| 569001 | Otros equipos | \$0.00 | \$44,000.00 | \$44,000.00 | \$40,170.08 | \$3,829.92 | \$40,170.08 | \$0.00 | \$40,170.08 | \$40,170.08 | \$0.00 | \$3,829.92 |
| Recursos Federales | | \$0.00 | \$170,000.00 | \$170,000.00 | \$155,134.43 | \$14,865.57 | \$155,134.43 | \$0.00 | \$155,134.43 | \$155,134.43 | \$0.00 | \$14,865.57 |
| PROGRAMA PARA EL DESARROLLO DE LA INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA | | \$0.00 | \$170,000.00 | \$170,000.00 | \$155,134.43 | \$14,865.57 | \$155,134.43 | \$0.00 | \$155,134.43 | \$155,134.43 | \$0.00 | \$14,865.57 |

147 BÚSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 3

| | | | | | | | | | | | | |
|-------------------------|-----------------------------------------------------------------|--------|--------------|--------------|--------------|-------------|--------------|--------|--------------|--------------|--------|-------------|
| 1501 Recursos Federales | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$170,000.00 | \$170,000.00 | \$136,016.58 | \$33,983.42 | \$136,016.58 | \$0.00 | \$136,016.58 | \$136,016.58 | \$0.00 | \$33,983.42 |
| 250000 | Productos químicos, farmacéuticos y biológicos | \$0.00 | \$170,000.00 | \$170,000.00 | \$136,016.58 | \$33,983.42 | \$136,016.58 | \$0.00 | \$136,016.58 | \$136,016.58 | \$0.00 | \$33,983.42 |
| 251000 | Productos químicos básicos | \$0.00 | \$77,500.00 | \$77,500.00 | \$50,514.33 | \$26,985.67 | \$50,514.33 | \$0.00 | \$50,514.33 | \$50,514.33 | \$0.00 | \$26,985.67 |
| 251001 | Sustancias Químicas | \$0.00 | \$77,500.00 | \$77,500.00 | \$50,514.33 | \$26,985.67 | \$50,514.33 | \$0.00 | \$50,514.33 | \$50,514.33 | \$0.00 | \$26,985.67 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$0.00 | \$92,500.00 | \$92,500.00 | \$85,502.25 | \$6,997.75 | \$85,502.25 | \$0.00 | \$85,502.25 | \$85,502.25 | \$0.00 | \$6,997.75 |
| 255001 | Materiales y Suministros de Laboratorio | \$0.00 | \$92,500.00 | \$92,500.00 | \$85,502.25 | \$6,997.75 | \$85,502.25 | \$0.00 | \$85,502.25 | \$85,502.25 | \$0.00 | \$6,997.75 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$70,673.00 | \$70,673.00 | \$10,673.00 | \$60,000.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$60,000.00 |
| 330000 | Servicios profesionales, científicos, técnicos y de consultoría | \$0.00 | \$10,673.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y de consultoría | \$0.00 | \$10,673.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$0.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios conexos | \$0.00 | \$10,673.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$0.00 | \$10,673.00 | \$10,673.00 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y publicitarios | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 361000 | Difusión por radio, televisión y otros medios de comunicación | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 370000 | Servicios de traslado y viáticos | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |



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Análítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/e

Rep: sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024
11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|------------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 375000 | Viáticos en el país | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 375001 | Viáticos en el país | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 380000 | Servicios oficiales | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 383000 | Congresos y convenciones | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 383001 | Congresos, Convenciones | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 440000 | Ayudas sociales | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 442000 | Becas y otras ayudas para programas de estudio | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 442001 | Becas | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| Recursos Federales | | \$0.00 | \$264,673.00 | \$264,673.00 | \$146,689.58 | \$117,983.42 | \$146,689.58 | \$0.00 | \$146,689.58 | \$146,689.58 | \$0.00 | \$117,983.42 |
| BÚSQUEDA DE COMPUESTOS | | \$0.00 | \$264,673.00 | \$264,673.00 | \$146,689.58 | \$117,983.42 | \$146,689.58 | \$0.00 | \$146,689.58 | \$146,689.58 | \$0.00 | \$117,983.42 |

298 AV099 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN

| | | | | | | | | | | | | |
|--------------------------|----------------------------------------|----------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1601 Recursos Estatales | | | | | | | | | | | | |
| 700000 | INVERSIONES FINANCIERAS Y CREDITOS | \$5,065,942.00 | -\$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 790000 | Provisiones para contingencias y otras | \$5,065,942.00 | -\$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 799000 | Otras erogaciones especiales | \$5,065,942.00 | -\$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 799004 | Provisión para erogaciones especiales | \$5,065,942.00 | -\$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Recursos Estatales | | \$5,065,942.00 | -\$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AV099 FORTALECIMIENTO AL | | \$5,065,942.00 | -\$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

299 Donativo para Actividades del Vigésimo Aniversario de la Universidad Politécnica de Pachuca

| | | | | | | | | | | | | |
|-----------------------|-------------------------------------------|--------|--------------|--------------|--------------|--------|--------------|--------|--------------|--------------|-------------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$104,400.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección | \$0.00 | \$104,400.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$0.00 |
| 271000 | Vestuario y uniformes | \$0.00 | \$104,400.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$0.00 |
| 271001 | Vestuario, Uniformes | \$0.00 | \$104,400.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$104,400.00 | \$104,400.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$0.00 | \$104,400.00 | \$85,646.93 | \$18,753.07 | \$0.00 |



Universidad Politécnica de Pachuca
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Análisis Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Reporte: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|-------------------------------|----------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 370000 | Servicios de traslado y viáticos | \$0.00 | \$18,753.07 | \$18,753.07 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 |
| 372000 | Pasajes terrestres | \$0.00 | \$18,753.07 | \$18,753.07 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 |
| 372001 | Pasajes terrestres | \$0.00 | \$18,753.07 | \$18,753.07 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 | \$18,753.07 | \$0.00 |
| 380000 | Servicios oficiales | \$0.00 | \$85,646.93 | \$85,646.93 | \$85,646.93 | \$0.00 | \$85,646.93 | \$0.00 | \$85,646.93 | \$85,646.93 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$0.00 | \$85,646.93 | \$85,646.93 | \$85,646.93 | \$0.00 | \$85,646.93 | \$0.00 | \$85,646.93 | \$85,646.93 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$0.00 | \$85,646.93 | \$85,646.93 | \$85,646.93 | \$0.00 | \$85,646.93 | \$0.00 | \$85,646.93 | \$85,646.93 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$0.00 | \$208,800.00 | \$208,800.00 | \$208,800.00 | \$0.00 | \$208,800.00 | \$0.00 | \$208,800.00 | \$190,046.93 | \$18,753.07 | \$0.00 |
| Donativo para Actividades del | | \$0.00 | \$208,800.00 | \$208,800.00 | \$208,800.00 | \$0.00 | \$208,800.00 | \$0.00 | \$208,800.00 | \$190,046.93 | \$18,753.07 | \$0.00 |

300 Excedente captación de ingresos propios

| | | | | | | | | | | | | |
|---------------------------------|----------------------------------------|--------|----------------|----------------|--------|----------------|--------|--------|--------|--------|--------|----------------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 700000 | INVERSIONES FINANCIERAS Y C | \$0.00 | \$1,584,247.30 | \$1,584,247.30 | \$0.00 | \$1,584,247.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,584,247.30 |
| 790000 | Provisiones para contingencias y otras | \$0.00 | \$1,584,247.30 | \$1,584,247.30 | \$0.00 | \$1,584,247.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,584,247.30 |
| 799000 | Otras erogaciones especiales | \$0.00 | \$1,584,247.30 | \$1,584,247.30 | \$0.00 | \$1,584,247.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,584,247.30 |
| 799004 | Provisión para erogaciones especiales | \$0.00 | \$1,584,247.30 | \$1,584,247.30 | \$0.00 | \$1,584,247.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,584,247.30 |
| Ingresos Propios | | \$0.00 | \$1,584,247.30 | \$1,584,247.30 | \$0.00 | \$1,584,247.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,584,247.30 |
| Excedente captación de ingresos | | \$0.00 | \$1,584,247.30 | \$1,584,247.30 | \$0.00 | \$1,584,247.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,584,247.30 |

301 Cancelación de cheques

| | | | | | | | | | | | | |
|------------------------|----------------------------------------|--------|----------|----------|--------|----------|--------|--------|--------|--------|--------|----------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 700000 | INVERSIONES FINANCIERAS Y C | \$0.00 | \$872.00 | \$872.00 | \$0.00 | \$872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$872.00 |
| 790000 | Provisiones para contingencias y otras | \$0.00 | \$872.00 | \$872.00 | \$0.00 | \$872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$872.00 |
| 799000 | Otras erogaciones especiales | \$0.00 | \$872.00 | \$872.00 | \$0.00 | \$872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$872.00 |
| 799004 | Provisión para erogaciones especiales | \$0.00 | \$872.00 | \$872.00 | \$0.00 | \$872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$872.00 |
| Ingresos Propios | | \$0.00 | \$872.00 | \$872.00 | \$0.00 | \$872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$872.00 |
| Cancelación de cheques | | \$0.00 | \$872.00 | \$872.00 | \$0.00 | \$872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$872.00 |



Hsp:sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|----------------------------------------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|-------------|-------------------------|--------------|
| 302 | Productos Financieros Subsidio Federal | | | | | | | | | | |
| 1501 | Recursos Federales | | | | | | | | | | |
| 700000 | INVERSIONES FINANCIERAS Y C | \$0.00 | \$109,110.65 | \$109,110.65 | \$0.00 | \$109,110.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$109,110.65 |
| 790000 | Provisiones para contingencias y otra | \$0.00 | \$109,110.65 | \$109,110.65 | \$0.00 | \$109,110.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$109,110.65 |
| 799000 | Otras erogaciones especiales | \$0.00 | \$109,110.65 | \$109,110.65 | \$0.00 | \$109,110.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$109,110.65 |
| 799004 | Provisión para erogaciones especiales | \$0.00 | \$109,110.65 | \$109,110.65 | \$0.00 | \$109,110.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$109,110.65 |
| | Recursos Federales | \$0.00 | \$109,110.65 | \$109,110.65 | \$0.00 | \$109,110.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$109,110.65 |
| | Productos Financieros Subsidio | \$0.00 | \$109,110.65 | \$109,110.65 | \$0.00 | \$109,110.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$109,110.65 |
| A11 | Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales | | | | | | | | | | |
| 1401 | Ingresos Propios | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$19,000.00 | -\$6,432.19 | \$12,567.81 | \$12,567.81 | \$0.00 | \$12,567.81 | \$0.00 | \$12,567.81 | \$12,567.81 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$15,000.00 | -\$6,382.96 | \$8,617.04 | \$8,617.04 | \$0.00 | \$8,617.04 | \$0.00 | \$8,617.04 | \$8,617.04 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$12,000.00 | -\$5,063.34 | \$6,936.66 | \$6,936.66 | \$0.00 | \$6,936.66 | \$0.00 | \$6,936.66 | \$6,936.66 | \$0.00 |
| 211001 | Material de Oficina | \$12,000.00 | -\$5,063.34 | \$6,936.66 | \$6,936.66 | \$0.00 | \$6,936.66 | \$0.00 | \$6,936.66 | \$6,936.66 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$3,000.00 | -\$1,319.62 | \$1,680.38 | \$1,680.38 | \$0.00 | \$1,680.38 | \$0.00 | \$1,680.38 | \$1,680.38 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$3,000.00 | -\$1,319.62 | \$1,680.38 | \$1,680.38 | \$0.00 | \$1,680.38 | \$0.00 | \$1,680.38 | \$1,680.38 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorio | \$4,000.00 | -\$49.23 | \$3,950.77 | \$3,950.77 | \$0.00 | \$3,950.77 | \$0.00 | \$3,950.77 | \$3,950.77 | \$0.00 |
| 294000 | Refacciones y accesorios menores de r | \$4,000.00 | -\$49.23 | \$3,950.77 | \$3,950.77 | \$0.00 | \$3,950.77 | \$0.00 | \$3,950.77 | \$3,950.77 | \$0.00 |
| 294001 | Refacciones y accesorios menores de r | \$4,000.00 | -\$49.23 | \$3,950.77 | \$3,950.77 | \$0.00 | \$3,950.77 | \$0.00 | \$3,950.77 | \$3,950.77 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y p | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 362000 | Difusión por radio, televisión y otros me | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 362001 | Difusión por radio, televisión y otros me | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Ingresos Propios | \$23,000.00 | -\$10,432.19 | \$12,567.81 | \$12,567.81 | \$0.00 | \$12,567.81 | \$0.00 | \$12,567.81 | \$12,567.81 | \$0.00 |
| | Colocación de estudiantes de l | \$23,000.00 | -\$10,432.19 | \$12,567.81 | \$12,567.81 | \$0.00 | \$12,567.81 | \$0.00 | \$12,567.81 | \$12,567.81 | \$0.00 |



| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|----------------------------------------------------------------------------------------------------|----------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------|-------------------------|--------------|
| A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior | | | | | | | | | | | |
| 1401 | Ingresos Propios | | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$11,850.00 | -\$11,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$11,850.00 | -\$11,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 372000 | Pasajes terrestres | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 372001 | Pasajes terrestres | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$5,850.00 | -\$5,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375001 | Viáticos en el país | \$5,850.00 | -\$5,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Ingresos Propios | \$11,850.00 | -\$11,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Aprobación de adecuaciones c | \$11,850.00 | -\$11,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

A13 Diagnóstico a aspirantes de Educación Superior

| 1401 | | Ingresos Propios | | | | | | | | | | |
|--------|-------------------------------------------------------------------|------------------|---------------|----------------|----------------|--------|----------------|--------|----------------|----------------|-------------|--------|
| 200000 | MATERIALES Y SUMINISTROS | \$143,000.00 | \$16,250.72 | \$159,250.72 | \$159,250.72 | \$0.00 | \$159,250.72 | \$0.00 | \$148,625.75 | \$148,625.75 | \$10,624.97 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$143,000.00 | \$16,250.72 | \$159,250.72 | \$159,250.72 | \$0.00 | \$159,250.72 | \$0.00 | \$148,625.75 | \$148,625.75 | \$10,624.97 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de \$500.00 | \$10,000.00 | \$12,065.67 | \$22,065.67 | \$22,065.67 | \$0.00 | \$22,065.67 | \$0.00 | \$11,440.70 | \$11,440.70 | \$10,624.97 | \$0.00 |
| 211001 | Material de Oficina | \$10,000.00 | \$12,065.67 | \$22,065.67 | \$22,065.67 | \$0.00 | \$22,065.67 | \$0.00 | \$11,440.70 | \$11,440.70 | \$10,624.97 | \$0.00 |
| 212000 | Materiales y útiles de impresión y reprografía | \$33,000.00 | -\$640.80 | \$32,359.20 | \$32,359.20 | \$0.00 | \$32,359.20 | \$0.00 | \$32,359.20 | \$32,359.20 | \$0.00 | \$0.00 |
| 212001 | Materiales y Útiles de Impresión | \$33,000.00 | -\$640.80 | \$32,359.20 | \$32,359.20 | \$0.00 | \$32,359.20 | \$0.00 | \$32,359.20 | \$32,359.20 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de \$500.00 | \$100,000.00 | \$4,825.85 | \$104,825.85 | \$104,825.85 | \$0.00 | \$104,825.85 | \$0.00 | \$104,825.85 | \$104,825.85 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$100,000.00 | \$4,825.85 | \$104,825.85 | \$104,825.85 | \$0.00 | \$104,825.85 | \$0.00 | \$104,825.85 | \$104,825.85 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$1,615,990.00 | -\$341,900.00 | \$1,274,090.00 | \$1,274,090.00 | \$0.00 | \$1,274,090.00 | \$0.00 | \$1,274,090.00 | \$1,274,090.00 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y de consultoría | \$713,400.00 | -\$18,826.00 | \$694,574.00 | \$694,574.00 | \$0.00 | \$694,574.00 | \$0.00 | \$694,574.00 | \$694,574.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y de certificación | \$357,600.00 | -\$26,910.00 | \$330,690.00 | \$330,690.00 | \$0.00 | \$330,690.00 | \$0.00 | \$330,690.00 | \$330,690.00 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$357,600.00 | -\$26,910.00 | \$330,690.00 | \$330,690.00 | \$0.00 | \$330,690.00 | \$0.00 | \$330,690.00 | \$330,690.00 | \$0.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopias, correo electrónico | \$355,800.00 | \$8,084.00 | \$363,884.00 | \$363,884.00 | \$0.00 | \$363,884.00 | \$0.00 | \$363,884.00 | \$363,884.00 | \$0.00 | \$0.00 |
| 336001 | Servicios de apoyo administrativo, fotocopias, correo electrónico | \$355,800.00 | \$8,084.00 | \$363,884.00 | \$363,884.00 | \$0.00 | \$363,884.00 | \$0.00 | \$363,884.00 | \$363,884.00 | \$0.00 | \$0.00 |
| 390000 | Otros servicios generales | \$902,590.00 | -\$323,074.00 | \$579,516.00 | \$579,516.00 | \$0.00 | \$579,516.00 | \$0.00 | \$579,516.00 | \$579,516.00 | \$0.00 | \$0.00 |



Hsp,sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------|----------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|
| 392000 | Impuestos y derechos | \$902,590.00 | -\$323,074.00 | \$579,516.00 | \$579,516.00 | \$0.00 | \$579,516.00 | \$0.00 | \$579,516.00 | \$579,516.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$902,590.00 | -\$323,074.00 | \$579,516.00 | \$579,516.00 | \$0.00 | \$579,516.00 | \$0.00 | \$579,516.00 | \$579,516.00 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$1,758,990.00 | -\$325,649.28 | \$1,433,340.72 | \$1,433,340.72 | \$0.00 | \$1,433,340.72 | \$0.00 | \$1,422,715.75 | \$1,422,715.75 | \$10,624.97 | \$0.00 |
| Diagnóstico a aspirantes de Ec | | \$1,758,990.00 | -\$325,649.28 | \$1,433,340.72 | \$1,433,340.72 | \$0.00 | \$1,433,340.72 | \$0.00 | \$1,422,715.75 | \$1,422,715.75 | \$10,624.97 | \$0.00 |

A14 Impartición de actividades extracurriculares en Educación Superior

| | | | | | | | | | | | | |
|-----------------------|-------------------------------------------|--------------|--------------|--------------|--------------|--------|--------------|--------|--------------|--------------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$116,000.00 | -\$55,442.62 | \$60,557.38 | \$60,557.38 | \$0.00 | \$60,557.38 | \$0.00 | \$60,557.38 | \$60,557.38 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$6,000.00 | \$19,353.70 | \$25,353.70 | \$25,353.70 | \$0.00 | \$25,353.70 | \$0.00 | \$25,353.70 | \$25,353.70 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$4,000.00 | \$2,951.23 | \$6,951.23 | \$6,951.23 | \$0.00 | \$6,951.23 | \$0.00 | \$6,951.23 | \$6,951.23 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$4,000.00 | \$2,951.23 | \$6,951.23 | \$6,951.23 | \$0.00 | \$6,951.23 | \$0.00 | \$6,951.23 | \$6,951.23 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$2,000.00 | \$16,402.47 | \$18,402.47 | \$18,402.47 | \$0.00 | \$18,402.47 | \$0.00 | \$18,402.47 | \$18,402.47 | \$0.00 | \$0.00 |
| 217001 | Material Didáctico | \$2,000.00 | \$16,402.47 | \$18,402.47 | \$18,402.47 | \$0.00 | \$18,402.47 | \$0.00 | \$18,402.47 | \$18,402.47 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcciór | \$1,000.00 | -\$211.20 | \$788.80 | \$788.80 | \$0.00 | \$788.80 | \$0.00 | \$788.80 | \$788.80 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$1,000.00 | -\$211.20 | \$788.80 | \$788.80 | \$0.00 | \$788.80 | \$0.00 | \$788.80 | \$788.80 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$1,000.00 | -\$211.20 | \$788.80 | \$788.80 | \$0.00 | \$788.80 | \$0.00 | \$788.80 | \$788.80 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$4,000.00 | -\$13.32 | \$3,986.68 | \$3,986.68 | \$0.00 | \$3,986.68 | \$0.00 | \$3,986.68 | \$3,986.68 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$4,000.00 | -\$13.32 | \$3,986.68 | \$3,986.68 | \$0.00 | \$3,986.68 | \$0.00 | \$3,986.68 | \$3,986.68 | \$0.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$4,000.00 | -\$13.32 | \$3,986.68 | \$3,986.68 | \$0.00 | \$3,986.68 | \$0.00 | \$3,986.68 | \$3,986.68 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protec | \$105,000.00 | -\$74,571.80 | \$30,428.20 | \$30,428.20 | \$0.00 | \$30,428.20 | \$0.00 | \$30,428.20 | \$30,428.20 | \$0.00 | \$0.00 |
| 271000 | Vestuario y uniformes | \$80,000.00 | -\$57,552.60 | \$22,447.40 | \$22,447.40 | \$0.00 | \$22,447.40 | \$0.00 | \$22,447.40 | \$22,447.40 | \$0.00 | \$0.00 |
| 271001 | Vestuario, Uniformes | \$80,000.00 | -\$57,552.60 | \$22,447.40 | \$22,447.40 | \$0.00 | \$22,447.40 | \$0.00 | \$22,447.40 | \$22,447.40 | \$0.00 | \$0.00 |
| 273000 | Artículos deportivos | \$25,000.00 | -\$17,019.20 | \$7,980.80 | \$7,980.80 | \$0.00 | \$7,980.80 | \$0.00 | \$7,980.80 | \$7,980.80 | \$0.00 | \$0.00 |
| 273001 | Artículos Deportivos | \$25,000.00 | -\$17,019.20 | \$7,980.80 | \$7,980.80 | \$0.00 | \$7,980.80 | \$0.00 | \$7,980.80 | \$7,980.80 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$201,000.00 | \$374,572.31 | \$575,572.31 | \$575,572.31 | \$0.00 | \$575,572.31 | \$0.00 | \$575,572.31 | \$575,572.31 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, té | \$104,000.00 | -\$92,661.76 | \$11,338.24 | \$11,338.24 | \$0.00 | \$11,338.24 | \$0.00 | \$11,338.24 | \$11,338.24 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, audi | \$104,000.00 | -\$92,661.76 | \$11,338.24 | \$11,338.24 | \$0.00 | \$11,338.24 | \$0.00 | \$11,338.24 | \$11,338.24 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$104,000.00 | -\$92,661.76 | \$11,338.24 | \$11,338.24 | \$0.00 | \$11,338.24 | \$0.00 | \$11,338.24 | \$11,338.24 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y pi | \$15,000.00 | \$1,379.99 | \$16,379.99 | \$16,379.99 | \$0.00 | \$16,379.99 | \$0.00 | \$16,379.99 | \$16,379.99 | \$0.00 | \$0.00 |
| 362000 | Difusión por radio, televisión y otros me | \$15,000.00 | \$1,379.99 | \$16,379.99 | \$16,379.99 | \$0.00 | \$16,379.99 | \$0.00 | \$16,379.99 | \$16,379.99 | \$0.00 | \$0.00 |



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------|-------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 362001 | Difusión por radio, televisión y otros me | \$15,000.00 | \$1,379.99 | \$16,379.99 | \$16,379.99 | \$0.00 | \$16,379.99 | \$0.00 | \$16,379.99 | \$16,379.99 | \$0.00 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$64,000.00 | -\$25,484.75 | \$38,515.25 | \$38,515.25 | \$0.00 | \$38,515.25 | \$0.00 | \$38,515.25 | \$38,515.25 | \$0.00 | \$0.00 |
| 372000 | Pasajes terrestres | \$54,000.00 | -\$31,384.75 | \$22,615.25 | \$22,615.25 | \$0.00 | \$22,615.25 | \$0.00 | \$22,615.25 | \$22,615.25 | \$0.00 | \$0.00 |
| 372001 | Pasajes terrestres | \$54,000.00 | -\$31,384.75 | \$22,615.25 | \$22,615.25 | \$0.00 | \$22,615.25 | \$0.00 | \$22,615.25 | \$22,615.25 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$10,000.00 | \$5,900.00 | \$15,900.00 | \$15,900.00 | \$0.00 | \$15,900.00 | \$0.00 | \$15,900.00 | \$15,900.00 | \$0.00 | \$0.00 |
| 375001 | Viáticos en el país | \$10,000.00 | \$5,900.00 | \$15,900.00 | \$15,900.00 | \$0.00 | \$15,900.00 | \$0.00 | \$15,900.00 | \$15,900.00 | \$0.00 | \$0.00 |
| 380000 | Servicios oficiales | \$18,000.00 | \$491,338.83 | \$509,338.83 | \$509,338.83 | \$0.00 | \$509,338.83 | \$0.00 | \$509,338.83 | \$509,338.83 | \$0.00 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$18,000.00 | \$491,338.83 | \$509,338.83 | \$509,338.83 | \$0.00 | \$509,338.83 | \$0.00 | \$509,338.83 | \$509,338.83 | \$0.00 | \$0.00 |
| 382001 | Gastos de orden social | \$18,000.00 | \$491,338.83 | \$509,338.83 | \$509,338.83 | \$0.00 | \$509,338.83 | \$0.00 | \$509,338.83 | \$509,338.83 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$317,000.00 | \$319,129.69 | \$636,129.69 | \$636,129.69 | \$0.00 | \$636,129.69 | \$0.00 | \$636,129.69 | \$636,129.69 | \$0.00 | \$0.00 |
| Impartición de actividades extr | | \$317,000.00 | \$319,129.69 | \$636,129.69 | \$636,129.69 | \$0.00 | \$636,129.69 | \$0.00 | \$636,129.69 | \$636,129.69 | \$0.00 | \$0.00 |

A15 Atención compensatoria a estudiantes de Educación Superior

| | | | | | | | | | | | | |
|-------------------------------|---------------------------------------|-------------|-----------|------------|------------|--------|------------|--------|------------|------------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$10,000.00 | -\$270.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$10,000.00 | -\$270.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$10,000.00 | -\$270.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$0.00 |
| 217001 | Material Didáctico | \$10,000.00 | -\$270.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$10,000.00 | -\$270.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$0.00 |
| Atención compensatoria a estu | | \$10,000.00 | -\$270.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$0.00 | \$9,730.00 | \$9,730.00 | \$0.00 | \$0.00 |

A16 Capacitación del personal docente de Educación Superior

| | | | | | | | | | | | | |
|-----------------------|-----------------------------------------|-------------|-------------|------------|------------|--------|------------|--------|------------|------------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$12,000.00 | -\$6,183.69 | \$5,816.31 | \$5,816.31 | \$0.00 | \$5,816.31 | \$0.00 | \$5,816.31 | \$5,816.31 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$12,000.00 | -\$6,183.69 | \$5,816.31 | \$5,816.31 | \$0.00 | \$5,816.31 | \$0.00 | \$5,816.31 | \$5,816.31 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$7,500.00 | -\$1,683.69 | \$5,816.31 | \$5,816.31 | \$0.00 | \$5,816.31 | \$0.00 | \$5,816.31 | \$5,816.31 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$4,500.00 | -\$1,402.15 | \$3,097.85 | \$3,097.85 | \$0.00 | \$3,097.85 | \$0.00 | \$3,097.85 | \$3,097.85 | \$0.00 | \$0.00 |
| 211002 | Gastos de Oficina | \$3,000.00 | -\$281.54 | \$2,718.46 | \$2,718.46 | \$0.00 | \$2,718.46 | \$0.00 | \$2,718.46 | \$2,718.46 | \$0.00 | \$0.00 |



Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|----------------------------------------------------|-----------------------------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 214000 | Materiales, útiles y equipos menores de \$5,000.00 | \$4,500.00 | -\$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$4,500.00 | -\$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$112,000.00 | -\$1,759.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y de consultoría | \$112,000.00 | -\$1,759.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | \$112,000.00 | -\$1,759.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$0.00 |
| 334001 | Capacitación | \$112,000.00 | -\$1,759.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$0.00 | \$110,241.00 | \$110,241.00 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$124,000.00 | -\$7,942.69 | \$116,057.31 | \$116,057.31 | \$0.00 | \$116,057.31 | \$0.00 | \$116,057.31 | \$116,057.31 | \$0.00 | \$0.00 |
| Capacitación del personal docente y administrativo | | \$124,000.00 | -\$7,942.69 | \$116,057.31 | \$116,057.31 | \$0.00 | \$116,057.31 | \$0.00 | \$116,057.31 | \$116,057.31 | \$0.00 | \$0.00 |

A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior

| | | | | | | | | | | | | |
|---------------------------------------------------------------------------|-----------------------------------------------------------------|--------------|-------------|--------------|--------------|----------|--------------|--------|--------------|--------------|--------|----------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$10,350.00 | -\$3,915.72 | \$6,434.28 | \$6,434.28 | \$0.00 | \$6,434.28 | \$0.00 | \$6,434.28 | \$6,434.28 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión y recepción de documentos | \$10,350.00 | -\$3,915.72 | \$6,434.28 | \$6,434.28 | \$0.00 | \$6,434.28 | \$0.00 | \$6,434.28 | \$6,434.28 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de \$5,000.00 | \$5,350.00 | -\$2,235.57 | \$3,114.43 | \$3,114.43 | \$0.00 | \$3,114.43 | \$0.00 | \$3,114.43 | \$3,114.43 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$5,350.00 | -\$2,235.57 | \$3,114.43 | \$3,114.43 | \$0.00 | \$3,114.43 | \$0.00 | \$3,114.43 | \$3,114.43 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de \$5,000.00 | \$5,000.00 | -\$1,680.15 | \$3,319.85 | \$3,319.85 | \$0.00 | \$3,319.85 | \$0.00 | \$3,319.85 | \$3,319.85 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$5,000.00 | -\$1,680.15 | \$3,319.85 | \$3,319.85 | \$0.00 | \$3,319.85 | \$0.00 | \$3,319.85 | \$3,319.85 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y publicitarios | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros medios | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS | \$405,500.00 | \$0.00 | \$405,500.00 | \$405,306.18 | \$193.82 | \$405,306.18 | \$0.00 | \$405,306.18 | \$405,306.18 | \$0.00 | \$193.82 |
| 440000 | Ayudas sociales | \$405,500.00 | \$0.00 | \$405,500.00 | \$405,306.18 | \$193.82 | \$405,306.18 | \$0.00 | \$405,306.18 | \$405,306.18 | \$0.00 | \$193.82 |
| 442000 | Becas y otras ayudas para programas de estudio | \$405,500.00 | \$0.00 | \$405,500.00 | \$405,306.18 | \$193.82 | \$405,306.18 | \$0.00 | \$405,306.18 | \$405,306.18 | \$0.00 | \$193.82 |
| 442001 | Becas | \$405,500.00 | \$0.00 | \$405,500.00 | \$405,306.18 | \$193.82 | \$405,306.18 | \$0.00 | \$405,306.18 | \$405,306.18 | \$0.00 | \$193.82 |
| Ingresos Propios | | \$435,850.00 | -\$3,915.72 | \$431,934.28 | \$431,740.46 | \$193.82 | \$431,740.46 | \$0.00 | \$431,740.46 | \$431,740.46 | \$0.00 | \$193.82 |
| Otorgamiento de becas institucionales a estudiantes de Educación Superior | | \$435,850.00 | -\$3,915.72 | \$431,934.28 | \$431,740.46 | \$193.82 | \$431,740.46 | \$0.00 | \$431,740.46 | \$431,740.46 | \$0.00 | \$193.82 |



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------------------------------|----------------------|------------------------------|------------------|--------------|----------------------------|--------------|
| A18 Distribución de material didáctico a docentes de Educación Superior | | | | | | | | | | | | |
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$792,761.00 | \$255,430.22 | \$1,048,191.22 | \$1,048,191.22 | \$0.00 | \$1,048,191.22 | \$0.00 | \$1,048,191.22 | \$909,919.22 | \$138,272.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$475,600.00 | \$236,900.98 | \$712,500.98 | \$712,500.98 | \$0.00 | \$712,500.98 | \$0.00 | \$712,500.98 | \$574,228.98 | \$138,272.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$202,450.00 | -\$24,857.61 | \$177,592.39 | \$177,592.39 | \$0.00 | \$177,592.39 | \$0.00 | \$177,592.39 | \$177,592.39 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$202,450.00 | -\$24,857.61 | \$177,592.39 | \$177,592.39 | \$0.00 | \$177,592.39 | \$0.00 | \$177,592.39 | \$177,592.39 | \$0.00 | \$0.00 |
| 212000 | Materiales y útiles de impresión y repro | \$7,600.00 | -\$257.20 | \$7,342.80 | \$7,342.80 | \$0.00 | \$7,342.80 | \$0.00 | \$7,342.80 | \$7,342.80 | \$0.00 | \$0.00 |
| 212001 | Materiales y Útiles de Impresión | \$7,600.00 | -\$257.20 | \$7,342.80 | \$7,342.80 | \$0.00 | \$7,342.80 | \$0.00 | \$7,342.80 | \$7,342.80 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$63,350.00 | -\$13,788.52 | \$49,561.48 | \$49,561.48 | \$0.00 | \$49,561.48 | \$0.00 | \$49,561.48 | \$49,561.48 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$63,350.00 | -\$13,788.52 | \$49,561.48 | \$49,561.48 | \$0.00 | \$49,561.48 | \$0.00 | \$49,561.48 | \$49,561.48 | \$0.00 | \$0.00 |
| 216000 | Material de limpieza | \$12,000.00 | -\$92.80 | \$11,907.20 | \$11,907.20 | \$0.00 | \$11,907.20 | \$0.00 | \$11,907.20 | \$11,907.20 | \$0.00 | \$0.00 |
| 216001 | Material de Limpieza | \$12,000.00 | -\$92.80 | \$11,907.20 | \$11,907.20 | \$0.00 | \$11,907.20 | \$0.00 | \$11,907.20 | \$11,907.20 | \$0.00 | \$0.00 |
| 217000 | Materiales y útiles de enseñanza | \$190,200.00 | \$275,897.11 | \$466,097.11 | \$466,097.11 | \$0.00 | \$466,097.11 | \$0.00 | \$466,097.11 | \$327,825.11 | \$138,272.00 | \$0.00 |
| 217001 | Material Didáctico | \$190,200.00 | \$275,897.11 | \$466,097.11 | \$466,097.11 | \$0.00 | \$466,097.11 | \$0.00 | \$466,097.11 | \$327,825.11 | \$138,272.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción | \$64,000.00 | -\$19,324.66 | \$44,675.34 | \$44,675.34 | \$0.00 | \$44,675.34 | \$0.00 | \$44,675.34 | \$44,675.34 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$49,000.00 | -\$12,212.66 | \$36,787.34 | \$36,787.34 | \$0.00 | \$36,787.34 | \$0.00 | \$36,787.34 | \$36,787.34 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$21,000.00 | -\$9,041.85 | \$11,958.15 | \$11,958.15 | \$0.00 | \$11,958.15 | \$0.00 | \$11,958.15 | \$11,958.15 | \$0.00 | \$0.00 |
| 246002 | Material Electrónico | \$28,000.00 | -\$3,170.81 | \$24,829.19 | \$24,829.19 | \$0.00 | \$24,829.19 | \$0.00 | \$24,829.19 | \$24,829.19 | \$0.00 | \$0.00 |
| 247000 | Artículos metálicos para la construcción | \$15,000.00 | -\$7,112.00 | \$7,888.00 | \$7,888.00 | \$0.00 | \$7,888.00 | \$0.00 | \$7,888.00 | \$7,888.00 | \$0.00 | \$0.00 |
| 247001 | Artículos metálicos para la construcción | \$15,000.00 | -\$7,112.00 | \$7,888.00 | \$7,888.00 | \$0.00 | \$7,888.00 | \$0.00 | \$7,888.00 | \$7,888.00 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$160,011.00 | \$43,576.02 | \$203,587.02 | \$203,587.02 | \$0.00 | \$203,587.02 | \$0.00 | \$203,587.02 | \$203,587.02 | \$0.00 | \$0.00 |
| 251000 | Productos químicos básicos | \$54,500.00 | -\$710.99 | \$53,789.01 | \$53,789.01 | \$0.00 | \$53,789.01 | \$0.00 | \$53,789.01 | \$53,789.01 | \$0.00 | \$0.00 |
| 251001 | Sustancias Químicas | \$54,500.00 | -\$710.99 | \$53,789.01 | \$53,789.01 | \$0.00 | \$53,789.01 | \$0.00 | \$53,789.01 | \$53,789.01 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros m | \$8,000.00 | \$13,542.53 | \$21,542.53 | \$21,542.53 | \$0.00 | \$21,542.53 | \$0.00 | \$21,542.53 | \$21,542.53 | \$0.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$8,000.00 | \$13,542.53 | \$21,542.53 | \$21,542.53 | \$0.00 | \$21,542.53 | \$0.00 | \$21,542.53 | \$21,542.53 | \$0.00 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de | \$90,711.00 | -\$3,950.72 | \$86,760.28 | \$86,760.28 | \$0.00 | \$86,760.28 | \$0.00 | \$86,760.28 | \$86,760.28 | \$0.00 | \$0.00 |
| 255001 | Materiales y Suministros de Laboratorio | \$90,711.00 | -\$3,950.72 | \$86,760.28 | \$86,760.28 | \$0.00 | \$86,760.28 | \$0.00 | \$86,760.28 | \$86,760.28 | \$0.00 | \$0.00 |
| 256000 | Fibras sintéticas, hules, plásticos y deri | \$6,800.00 | \$34,695.20 | \$41,495.20 | \$41,495.20 | \$0.00 | \$41,495.20 | \$0.00 | \$41,495.20 | \$41,495.20 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y deri | \$6,800.00 | \$34,695.20 | \$41,495.20 | \$41,495.20 | \$0.00 | \$41,495.20 | \$0.00 | \$41,495.20 | \$41,495.20 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$93,150.00 | -\$5,722.12 | \$87,427.88 | \$87,427.88 | \$0.00 | \$87,427.88 | \$0.00 | \$87,427.88 | \$87,427.88 | \$0.00 | \$0.00 |
| 291000 | Herramientas menores | \$65,250.00 | -\$899.02 | \$64,350.98 | \$64,350.98 | \$0.00 | \$64,350.98 | \$0.00 | \$64,350.98 | \$64,350.98 | \$0.00 | \$0.00 |



Reporte: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------|------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|
| 291001 | Herramientas Menores | \$65,250.00 | -\$899.02 | \$64,350.98 | \$64,350.98 | \$0.00 | \$64,350.98 | \$0.00 | \$64,350.98 | \$64,350.98 | \$0.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de i | \$27,900.00 | -\$4,823.10 | \$23,076.90 | \$23,076.90 | \$0.00 | \$23,076.90 | \$0.00 | \$23,076.90 | \$23,076.90 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de i | \$27,900.00 | -\$4,823.10 | \$23,076.90 | \$23,076.90 | \$0.00 | \$23,076.90 | \$0.00 | \$23,076.90 | \$23,076.90 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$457,500.00 | -\$214,500.03 | \$242,999.97 | \$242,999.97 | \$0.00 | \$242,999.97 | \$0.00 | \$242,999.97 | \$242,999.97 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, t | \$57,500.00 | -\$52,500.03 | \$4,999.97 | \$4,999.97 | \$0.00 | \$4,999.97 | \$0.00 | \$4,999.97 | \$4,999.97 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, audi | \$52,500.00 | -\$52,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$52,500.00 | -\$52,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, foto | \$5,000.00 | -\$0.03 | \$4,999.97 | \$4,999.97 | \$0.00 | \$4,999.97 | \$0.00 | \$4,999.97 | \$4,999.97 | \$0.00 | \$0.00 |
| 336001 | Servicios de apoyo administrativo, foto | \$5,000.00 | -\$0.03 | \$4,999.97 | \$4,999.97 | \$0.00 | \$4,999.97 | \$0.00 | \$4,999.97 | \$4,999.97 | \$0.00 | \$0.00 |
| 390000 | Otros servicios generales | \$400,000.00 | -\$162,000.00 | \$238,000.00 | \$238,000.00 | \$0.00 | \$238,000.00 | \$0.00 | \$238,000.00 | \$238,000.00 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$400,000.00 | -\$162,000.00 | \$238,000.00 | \$238,000.00 | \$0.00 | \$238,000.00 | \$0.00 | \$238,000.00 | \$238,000.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$400,000.00 | -\$162,000.00 | \$238,000.00 | \$238,000.00 | \$0.00 | \$238,000.00 | \$0.00 | \$238,000.00 | \$238,000.00 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$1,250,261.00 | \$40,930.19 | \$1,291,191.19 | \$1,291,191.19 | \$0.00 | \$1,291,191.19 | \$0.00 | \$1,291,191.19 | \$1,152,919.19 | \$138,272.00 | \$0.00 |
| Distribución de material didáct | | \$1,250,261.00 | \$40,930.19 | \$1,291,191.19 | \$1,291,191.19 | \$0.00 | \$1,291,191.19 | \$0.00 | \$1,291,191.19 | \$1,152,919.19 | \$138,272.00 | \$0.00 |

A21 Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior

| 1401 Ingresos Propios | | | | | | | | | | | | |
|-----------------------|-----------------------------------------|--------------|-------------|--------------|--------------|--------|--------------|--------|--------------|--------------|--------|--------|
| 200000 | MATERIALES Y SUMINISTROS | \$210,070.00 | -\$1,198.60 | \$208,871.40 | \$208,871.40 | \$0.00 | \$208,871.40 | \$0.00 | \$208,871.40 | \$208,871.40 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$2,070.00 | -\$779.24 | \$1,290.76 | \$1,290.76 | \$0.00 | \$1,290.76 | \$0.00 | \$1,290.76 | \$1,290.76 | \$0.00 | \$0.00 |
| 216000 | Material de limpieza | \$2,070.00 | -\$779.24 | \$1,290.76 | \$1,290.76 | \$0.00 | \$1,290.76 | \$0.00 | \$1,290.76 | \$1,290.76 | \$0.00 | \$0.00 |
| 216001 | Material de Limpieza | \$2,070.00 | -\$779.24 | \$1,290.76 | \$1,290.76 | \$0.00 | \$1,290.76 | \$0.00 | \$1,290.76 | \$1,290.76 | \$0.00 | \$0.00 |
| 220000 | Alimentos y utensilios | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$0.00 |
| 222000 | Productos alimenticios para animales | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$0.00 |
| 222001 | Alimentación de Animales | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$0.00 | \$0.00 |
| 230000 | Materias primas y materiales de produ | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$0.00 |
| 231000 | Productos alimenticios, agropecuarios y | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$0.00 |
| 231001 | Productos agrícolas | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$8,000.00 | -\$413.78 | \$7,586.22 | \$7,586.22 | \$0.00 | \$7,586.22 | \$0.00 | \$7,586.22 | \$7,586.22 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$6,000.00 | -\$292.80 | \$5,707.20 | \$5,707.20 | \$0.00 | \$5,707.20 | \$0.00 | \$5,707.20 | \$5,707.20 | \$0.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$6,000.00 | -\$292.80 | \$5,707.20 | \$5,707.20 | \$0.00 | \$5,707.20 | \$0.00 | \$5,707.20 | \$5,707.20 | \$0.00 | \$0.00 |



Hsp,sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------|------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 254000 | Materiales, accesorios y suministros m | \$2,000.00 | -\$120.98 | \$1,879.02 | \$1,879.02 | \$0.00 | \$1,879.02 | \$0.00 | \$1,879.02 | \$1,879.02 | \$0.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$2,000.00 | -\$120.98 | \$1,879.02 | \$1,879.02 | \$0.00 | \$1,879.02 | \$0.00 | \$1,879.02 | \$1,879.02 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorio | \$8,000.00 | -\$5.58 | \$7,994.42 | \$7,994.42 | \$0.00 | \$7,994.42 | \$0.00 | \$7,994.42 | \$7,994.42 | \$0.00 | \$0.00 |
| 291000 | Herramientas menores | \$8,000.00 | -\$5.58 | \$7,994.42 | \$7,994.42 | \$0.00 | \$7,994.42 | \$0.00 | \$7,994.42 | \$7,994.42 | \$0.00 | \$0.00 |
| 291001 | Herramientas Menores | \$8,000.00 | -\$5.58 | \$7,994.42 | \$7,994.42 | \$0.00 | \$7,994.42 | \$0.00 | \$7,994.42 | \$7,994.42 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$579,656.00 | -\$300,385.74 | \$279,270.26 | \$279,270.26 | \$0.00 | \$279,270.26 | \$0.00 | \$279,270.26 | \$279,270.26 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, té | \$509,656.00 | -\$301,511.92 | \$208,144.08 | \$208,144.08 | \$0.00 | \$208,144.08 | \$0.00 | \$208,144.08 | \$208,144.08 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, audi | \$509,656.00 | -\$301,511.92 | \$208,144.08 | \$208,144.08 | \$0.00 | \$208,144.08 | \$0.00 | \$208,144.08 | \$208,144.08 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$509,656.00 | -\$301,511.92 | \$208,144.08 | \$208,144.08 | \$0.00 | \$208,144.08 | \$0.00 | \$208,144.08 | \$208,144.08 | \$0.00 | \$0.00 |
| 380000 | Servicios oficiales | \$70,000.00 | \$1,126.18 | \$71,126.18 | \$71,126.18 | \$0.00 | \$71,126.18 | \$0.00 | \$71,126.18 | \$71,126.18 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$70,000.00 | \$1,126.18 | \$71,126.18 | \$71,126.18 | \$0.00 | \$71,126.18 | \$0.00 | \$71,126.18 | \$71,126.18 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$70,000.00 | \$1,126.18 | \$71,126.18 | \$71,126.18 | \$0.00 | \$71,126.18 | \$0.00 | \$71,126.18 | \$71,126.18 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$789,726.00 | -\$301,584.34 | \$488,141.66 | \$488,141.66 | \$0.00 | \$488,141.66 | \$0.00 | \$488,141.66 | \$488,141.66 | \$0.00 | \$0.00 |
| Otorgamiento de servicios de e | | \$789,726.00 | -\$301,584.34 | \$488,141.66 | \$488,141.66 | \$0.00 | \$488,141.66 | \$0.00 | \$488,141.66 | \$488,141.66 | \$0.00 | \$0.00 |

A22 Difusión institucional de Educación Superior

| | | | | | | | | | | | | |
|-----------------------|-------------------------------------------|--------------|--------------|--------------|--------------|--------|--------------|--------|--------------|--------------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$12,757.00 | -\$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 | \$10,313.40 | \$0.00 | \$10,313.40 | \$10,313.40 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$12,757.00 | -\$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 | \$10,313.40 | \$0.00 | \$10,313.40 | \$10,313.40 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$12,757.00 | -\$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 | \$10,313.40 | \$0.00 | \$10,313.40 | \$10,313.40 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$12,757.00 | -\$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 | \$10,313.40 | \$0.00 | \$10,313.40 | \$10,313.40 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$90,000.00 | \$306,521.44 | \$396,521.44 | \$396,521.44 | \$0.00 | \$396,521.44 | \$0.00 | \$396,521.44 | \$396,521.44 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y p | \$90,000.00 | \$306,521.44 | \$396,521.44 | \$396,521.44 | \$0.00 | \$396,521.44 | \$0.00 | \$396,521.44 | \$396,521.44 | \$0.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros me | \$40,000.00 | -\$15,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$40,000.00 | -\$15,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 |
| 362000 | Difusión por radio, televisión y otros me | \$50,000.00 | \$321,521.44 | \$371,521.44 | \$371,521.44 | \$0.00 | \$371,521.44 | \$0.00 | \$371,521.44 | \$371,521.44 | \$0.00 | \$0.00 |
| 362001 | Difusión por radio, televisión y otros me | \$50,000.00 | \$321,521.44 | \$371,521.44 | \$371,521.44 | \$0.00 | \$371,521.44 | \$0.00 | \$371,521.44 | \$371,521.44 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$102,757.00 | \$304,077.84 | \$406,834.84 | \$406,834.84 | \$0.00 | \$406,834.84 | \$0.00 | \$406,834.84 | \$406,834.84 | \$0.00 | \$0.00 |



Reporte: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| Difusión institucional de Educ | \$102,757.00 | \$304,077.84 | \$406,834.84 | \$406,834.84 | \$0.00 | \$406,834.84 | \$0.00 | \$406,834.84 | \$406,834.84 | \$0.00 | \$0.00 |

A23 Otorgamiento de orientación vocacional para Educación Superior

| 1401 Ingresos Propios | | | | | | | | | | | | |
|-------------------------------|-----------------------------------------|-------------|---------|-------------|-------------|--------|-------------|--------|------------|------------|------------|--------|
| 200000 | MATERIALES Y SUMINISTROS | \$10,000.00 | \$85.18 | \$10,085.18 | \$10,085.18 | \$0.00 | \$10,085.18 | \$0.00 | \$8,829.81 | \$8,829.81 | \$1,255.37 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$10,000.00 | \$85.18 | \$10,085.18 | \$10,085.18 | \$0.00 | \$10,085.18 | \$0.00 | \$8,829.81 | \$8,829.81 | \$1,255.37 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$10,000.00 | \$85.18 | \$10,085.18 | \$10,085.18 | \$0.00 | \$10,085.18 | \$0.00 | \$8,829.81 | \$8,829.81 | \$1,255.37 | \$0.00 |
| 211001 | Material de Oficina | \$10,000.00 | \$85.18 | \$10,085.18 | \$10,085.18 | \$0.00 | \$10,085.18 | \$0.00 | \$8,829.81 | \$8,829.81 | \$1,255.37 | \$0.00 |
| Ingresos Propios | | \$10,000.00 | \$85.18 | \$10,085.18 | \$10,085.18 | \$0.00 | \$10,085.18 | \$0.00 | \$8,829.81 | \$8,829.81 | \$1,255.37 | \$0.00 |
| | | | | | | | | | | | | |
| Otorgamiento de orientación v | | \$10,000.00 | \$85.18 | \$10,085.18 | \$10,085.18 | \$0.00 | \$10,085.18 | \$0.00 | \$8,829.81 | \$8,829.81 | \$1,255.37 | \$0.00 |

A24 Firma de convenios de colaboración en Educación Superior

| 1401 Ingresos Propios | | | | | | | | | | | | |
|-------------------------------|-----------------------------------------|-------------|-------------|-------------|-------------|--------|-------------|--------|-------------|-------------|--------|--------|
| 200000 | MATERIALES Y SUMINISTROS | \$20,010.00 | -\$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 | \$17,431.32 | \$0.00 | \$17,431.32 | \$17,431.32 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$20,010.00 | -\$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 | \$17,431.32 | \$0.00 | \$17,431.32 | \$17,431.32 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$20,010.00 | -\$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 | \$17,431.32 | \$0.00 | \$17,431.32 | \$17,431.32 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$20,010.00 | -\$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 | \$17,431.32 | \$0.00 | \$17,431.32 | \$17,431.32 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$20,010.00 | -\$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 | \$17,431.32 | \$0.00 | \$17,431.32 | \$17,431.32 | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| Firma de convenios de colabor | | \$20,010.00 | -\$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 | \$17,431.32 | \$0.00 | \$17,431.32 | \$17,431.32 | \$0.00 | \$0.00 |

A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior

| 1401 Ingresos Propios | | | | | | | | | | | | |
|-----------------------|-----------------------------------------|--------------|-------------|--------------|--------------|--------|--------------|--------|--------------|--------------|------------|--------|
| 200000 | MATERIALES Y SUMINISTROS | \$237,000.00 | \$42,721.86 | \$279,721.86 | \$279,721.86 | \$0.00 | \$279,721.86 | \$0.00 | \$275,260.57 | \$275,260.57 | \$4,461.29 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$2,000.00 | \$4,055.34 | \$6,055.34 | \$6,055.34 | \$0.00 | \$6,055.34 | \$0.00 | \$1,594.05 | \$1,594.05 | \$4,461.29 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$1,000.00 | \$4,230.34 | \$5,230.34 | \$5,230.34 | \$0.00 | \$5,230.34 | \$0.00 | \$769.05 | \$769.05 | \$4,461.29 | \$0.00 |
| 211001 | Material de Oficina | \$1,000.00 | \$4,230.34 | \$5,230.34 | \$5,230.34 | \$0.00 | \$5,230.34 | \$0.00 | \$769.05 | \$769.05 | \$4,461.29 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$1,000.00 | -\$175.00 | \$825.00 | \$825.00 | \$0.00 | \$825.00 | \$0.00 | \$825.00 | \$825.00 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análisis Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Reporte generado por: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------------|--------------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 214001 | Material para Bienes Informáticos | \$1,000.00 | -\$175.00 | \$825.00 | \$825.00 | \$0.00 | \$825.00 | \$0.00 | \$825.00 | \$825.00 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción | \$75,000.00 | -\$20,986.87 | \$54,013.13 | \$54,013.13 | \$0.00 | \$54,013.13 | \$0.00 | \$54,013.13 | \$54,013.13 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$75,000.00 | -\$20,986.87 | \$54,013.13 | \$54,013.13 | \$0.00 | \$54,013.13 | \$0.00 | \$54,013.13 | \$54,013.13 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$5,000.00 | -\$735.20 | \$4,264.80 | \$4,264.80 | \$0.00 | \$4,264.80 | \$0.00 | \$4,264.80 | \$4,264.80 | \$0.00 | \$0.00 |
| 246002 | Material Electrónico | \$70,000.00 | -\$20,251.67 | \$49,748.33 | \$49,748.33 | \$0.00 | \$49,748.33 | \$0.00 | \$49,748.33 | \$49,748.33 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$150,000.00 | \$59,720.53 | \$209,720.53 | \$209,720.53 | \$0.00 | \$209,720.53 | \$0.00 | \$209,720.53 | \$209,720.53 | \$0.00 | \$0.00 |
| 251000 | Productos químicos básicos | \$80,000.00 | \$60,741.66 | \$140,741.66 | \$140,741.66 | \$0.00 | \$140,741.66 | \$0.00 | \$140,741.66 | \$140,741.66 | \$0.00 | \$0.00 |
| 251001 | Sustancias Químicas | \$80,000.00 | \$60,741.66 | \$140,741.66 | \$140,741.66 | \$0.00 | \$140,741.66 | \$0.00 | \$140,741.66 | \$140,741.66 | \$0.00 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de | \$70,000.00 | -\$1,021.13 | \$68,978.87 | \$68,978.87 | \$0.00 | \$68,978.87 | \$0.00 | \$68,978.87 | \$68,978.87 | \$0.00 | \$0.00 |
| 255001 | Materiales y Suministros de Laboratorio | \$70,000.00 | -\$1,021.13 | \$68,978.87 | \$68,978.87 | \$0.00 | \$68,978.87 | \$0.00 | \$68,978.87 | \$68,978.87 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$10,000.00 | -\$67.14 | \$9,932.86 | \$9,932.86 | \$0.00 | \$9,932.86 | \$0.00 | \$9,932.86 | \$9,932.86 | \$0.00 | \$0.00 |
| 291000 | Herramientas menores | \$5,000.00 | -\$67.10 | \$4,932.90 | \$4,932.90 | \$0.00 | \$4,932.90 | \$0.00 | \$4,932.90 | \$4,932.90 | \$0.00 | \$0.00 |
| 291001 | Herramientas Menores | \$5,000.00 | -\$67.10 | \$4,932.90 | \$4,932.90 | \$0.00 | \$4,932.90 | \$0.00 | \$4,932.90 | \$4,932.90 | \$0.00 | \$0.00 |
| 298000 | Refacciones y accesorios menores de | \$5,000.00 | -\$0.04 | \$4,999.96 | \$4,999.96 | \$0.00 | \$4,999.96 | \$0.00 | \$4,999.96 | \$4,999.96 | \$0.00 | \$0.00 |
| 298001 | Refacciones y accesorios menores de | \$5,000.00 | -\$0.04 | \$4,999.96 | \$4,999.96 | \$0.00 | \$4,999.96 | \$0.00 | \$4,999.96 | \$4,999.96 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$353,000.00 | -\$42,721.86 | \$310,278.14 | \$310,278.14 | \$0.00 | \$310,278.14 | \$0.00 | \$310,278.14 | \$310,278.14 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos | \$17,000.00 | -\$12,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, auditoría | \$17,000.00 | -\$12,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 |
| 331003 | Servicios de Consultoría | \$17,000.00 | -\$12,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y publicitarios | \$92,000.00 | -\$92,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros medios | \$92,000.00 | -\$92,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$92,000.00 | -\$92,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 380000 | Servicios oficiales | \$0.00 | \$271,875.46 | \$271,875.46 | \$271,875.46 | \$0.00 | \$271,875.46 | \$0.00 | \$271,875.46 | \$271,875.46 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$0.00 | \$271,875.46 | \$271,875.46 | \$271,875.46 | \$0.00 | \$271,875.46 | \$0.00 | \$271,875.46 | \$271,875.46 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$0.00 | \$271,875.46 | \$271,875.46 | \$271,875.46 | \$0.00 | \$271,875.46 | \$0.00 | \$271,875.46 | \$271,875.46 | \$0.00 | \$0.00 |
| 390000 | Otros servicios generales | \$244,000.00 | -\$210,597.32 | \$33,402.68 | \$33,402.68 | \$0.00 | \$33,402.68 | \$0.00 | \$33,402.68 | \$33,402.68 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$244,000.00 | -\$210,597.32 | \$33,402.68 | \$33,402.68 | \$0.00 | \$33,402.68 | \$0.00 | \$33,402.68 | \$33,402.68 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$244,000.00 | -\$210,597.32 | \$33,402.68 | \$33,402.68 | \$0.00 | \$33,402.68 | \$0.00 | \$33,402.68 | \$33,402.68 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$590,000.00 | \$0.00 | \$590,000.00 | \$590,000.00 | \$0.00 | \$590,000.00 | \$0.00 | \$585,538.71 | \$585,538.71 | \$4,461.29 | \$0.00 |
| Realización de productos de inversión | | \$590,000.00 | \$0.00 | \$590,000.00 | \$590,000.00 | \$0.00 | \$590,000.00 | \$0.00 | \$585,538.71 | \$585,538.71 | \$4,461.29 | \$0.00 |



Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|------------------------------------------------------------------------------|-------------------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|-------------|-------------------------|--------------|
| A32 Desarrollo de proyectos de investigación educativa en Educación Superior | | | | | | | | | | | |
| 1401 Ingresos Propios | | | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| 360000 | Servicios de comunicación social y p | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros me | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| Ingresos Propios | | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| Desarrollo de proyectos de inv | | | | | | | | | | | |
| Desarrollo de proyectos de inv | | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |

A41 Gestión de evaluaciones a la institución de Educación Superior

| | | | | | | | | | | | |
|-----------------------|-------------------------------------------|--------------|---------------|--------------|--------------|--------|--------------|--------|--------------|--------------|-------------|
| 1401 Ingresos Propios | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$20,000.00 | \$1,516.04 | \$21,516.04 | \$21,516.04 | \$0.00 | \$21,516.04 | \$0.00 | \$20,755.69 | \$20,755.69 | \$760.35 |
| 210000 | Materiales de administración, emisión | \$20,000.00 | \$1,516.04 | \$21,516.04 | \$21,516.04 | \$0.00 | \$21,516.04 | \$0.00 | \$20,755.69 | \$20,755.69 | \$760.35 |
| 211000 | Materiales, útiles y equipos menores de | \$10,000.00 | \$2,302.35 | \$12,302.35 | \$12,302.35 | \$0.00 | \$12,302.35 | \$0.00 | \$11,542.00 | \$11,542.00 | \$760.35 |
| 211001 | Material de Oficina | \$10,000.00 | \$2,302.35 | \$12,302.35 | \$12,302.35 | \$0.00 | \$12,302.35 | \$0.00 | \$11,542.00 | \$11,542.00 | \$760.35 |
| 212000 | Materiales y útiles de impresión y repro | \$8,000.00 | -\$6,800.00 | \$1,200.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$0.00 |
| 212001 | Materiales y Útiles de Impresión | \$8,000.00 | -\$6,800.00 | \$1,200.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$2,000.00 | \$6,013.69 | \$8,013.69 | \$8,013.69 | \$0.00 | \$8,013.69 | \$0.00 | \$8,013.69 | \$8,013.69 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$2,000.00 | \$6,013.69 | \$8,013.69 | \$8,013.69 | \$0.00 | \$8,013.69 | \$0.00 | \$8,013.69 | \$8,013.69 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$547,000.00 | -\$155,429.44 | \$391,570.56 | \$391,570.56 | \$0.00 | \$391,570.56 | \$0.00 | \$391,570.56 | \$371,570.56 | \$20,000.00 |
| 330000 | Servicios profesionales, científicos, te | \$410,000.00 | -\$85,902.45 | \$324,097.55 | \$324,097.55 | \$0.00 | \$324,097.55 | \$0.00 | \$324,097.55 | \$304,097.55 | \$20,000.00 |
| 331000 | Servicios legales, de contabilidad, audi | \$390,000.00 | -\$134,622.45 | \$255,377.55 | \$255,377.55 | \$0.00 | \$255,377.55 | \$0.00 | \$255,377.55 | \$255,377.55 | \$0.00 |
| 331002 | Servicios de contabilidad, auditoría y se | \$390,000.00 | -\$134,622.45 | \$255,377.55 | \$255,377.55 | \$0.00 | \$255,377.55 | \$0.00 | \$255,377.55 | \$255,377.55 | \$0.00 |
| 334000 | Servicios de capacitación | \$20,000.00 | \$48,720.00 | \$68,720.00 | \$68,720.00 | \$0.00 | \$68,720.00 | \$0.00 | \$68,720.00 | \$48,720.00 | \$20,000.00 |
| 334001 | Capacitación | \$20,000.00 | \$48,720.00 | \$68,720.00 | \$68,720.00 | \$0.00 | \$68,720.00 | \$0.00 | \$68,720.00 | \$48,720.00 | \$20,000.00 |
| 370000 | Servicios de traslado y viáticos | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375001 | Viáticos en el país | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------|----------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 380000 | Servicios oficiales | \$133,000.00 | -\$65,526.99 | \$67,473.01 | \$67,473.01 | \$0.00 | \$67,473.01 | \$0.00 | \$67,473.01 | \$67,473.01 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$133,000.00 | -\$65,526.99 | \$67,473.01 | \$67,473.01 | \$0.00 | \$67,473.01 | \$0.00 | \$67,473.01 | \$67,473.01 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$133,000.00 | -\$65,526.99 | \$67,473.01 | \$67,473.01 | \$0.00 | \$67,473.01 | \$0.00 | \$67,473.01 | \$67,473.01 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$567,000.00 | -\$153,913.40 | \$413,086.60 | \$413,086.60 | \$0.00 | \$413,086.60 | \$0.00 | \$412,326.25 | \$392,326.25 | \$20,760.35 | \$0.00 |
| Gestión de evaluaciones a la ir | | \$567,000.00 | -\$153,913.40 | \$413,086.60 | \$413,086.60 | \$0.00 | \$413,086.60 | \$0.00 | \$412,326.25 | \$392,326.25 | \$20,760.35 | \$0.00 |

A42 Evaluación a docentes de Educación Superior

| | | | | | | | | | | | | |
|------------------------------|-----------------------------------------|-------------|-------------|-------------|-------------|--------|-------------|--------|-------------|-------------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$15,000.00 | -\$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 | \$10,613.48 | \$0.00 | \$10,613.48 | \$10,613.48 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$15,000.00 | -\$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 | \$10,613.48 | \$0.00 | \$10,613.48 | \$10,613.48 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$9,000.00 | -\$3,034.34 | \$5,965.66 | \$5,965.66 | \$0.00 | \$5,965.66 | \$0.00 | \$5,965.66 | \$5,965.66 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$9,000.00 | -\$3,034.34 | \$5,965.66 | \$5,965.66 | \$0.00 | \$5,965.66 | \$0.00 | \$5,965.66 | \$5,965.66 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$6,000.00 | -\$1,352.18 | \$4,647.82 | \$4,647.82 | \$0.00 | \$4,647.82 | \$0.00 | \$4,647.82 | \$4,647.82 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$6,000.00 | -\$1,352.18 | \$4,647.82 | \$4,647.82 | \$0.00 | \$4,647.82 | \$0.00 | \$4,647.82 | \$4,647.82 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$15,000.00 | -\$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 | \$10,613.48 | \$0.00 | \$10,613.48 | \$10,613.48 | \$0.00 | \$0.00 |
| Evaluación a docentes de Edu | | \$15,000.00 | -\$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 | \$10,613.48 | \$0.00 | \$10,613.48 | \$10,613.48 | \$0.00 | \$0.00 |

A43 Implementación de módulos de Sistemas de Información en la Institución Educativa

| | | | | | | | | | | | | |
|-----------------------|-----------------------------------------|-------------|--------------|--------------|--------------|--------|--------------|--------|--------------|--------------|-------------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$69,386.00 | \$287,819.92 | \$357,205.92 | \$357,205.92 | \$0.00 | \$357,205.92 | \$0.00 | \$283,715.72 | \$283,715.72 | \$73,490.20 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$16,750.00 | -\$1,471.92 | \$15,278.08 | \$15,278.08 | \$0.00 | \$15,278.08 | \$0.00 | \$15,278.08 | \$15,278.08 | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$5,000.00 | \$918.16 | \$5,918.16 | \$5,918.16 | \$0.00 | \$5,918.16 | \$0.00 | \$5,918.16 | \$5,918.16 | \$0.00 | \$0.00 |
| 211001 | Material de Oficina | \$5,000.00 | \$918.16 | \$5,918.16 | \$5,918.16 | \$0.00 | \$5,918.16 | \$0.00 | \$5,918.16 | \$5,918.16 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$11,750.00 | -\$2,390.08 | \$9,359.92 | \$9,359.92 | \$0.00 | \$9,359.92 | \$0.00 | \$9,359.92 | \$9,359.92 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$11,750.00 | -\$2,390.08 | \$9,359.92 | \$9,359.92 | \$0.00 | \$9,359.92 | \$0.00 | \$9,359.92 | \$9,359.92 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcciór | \$6,710.00 | \$128,581.27 | \$135,291.27 | \$135,291.27 | \$0.00 | \$135,291.27 | \$0.00 | \$135,291.27 | \$135,291.27 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$4,990.00 | \$128,731.79 | \$133,721.79 | \$133,721.79 | \$0.00 | \$133,721.79 | \$0.00 | \$133,721.79 | \$133,721.79 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$1,000.00 | \$128,767.36 | \$129,767.36 | \$129,767.36 | \$0.00 | \$129,767.36 | \$0.00 | \$129,767.36 | \$129,767.36 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análisis Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Reporte generado por: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|------------------------------|------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 246002 | Material Electrónico | \$3,990.00 | -\$35.57 | \$3,954.43 | \$3,954.43 | \$0.00 | \$3,954.43 | \$0.00 | \$3,954.43 | \$3,954.43 | \$0.00 | \$0.00 |
| 247000 | Artículos metálicos para la construcciór | \$520.00 | -\$40.92 | \$479.08 | \$479.08 | \$0.00 | \$479.08 | \$0.00 | \$479.08 | \$479.08 | \$0.00 | \$0.00 |
| 247001 | Artículos metálicos para la construcciór | \$520.00 | -\$40.92 | \$479.08 | \$479.08 | \$0.00 | \$479.08 | \$0.00 | \$479.08 | \$479.08 | \$0.00 | \$0.00 |
| 249000 | Otros materiales y artículos de construc | \$1,200.00 | -\$109.60 | \$1,090.40 | \$1,090.40 | \$0.00 | \$1,090.40 | \$0.00 | \$1,090.40 | \$1,090.40 | \$0.00 | \$0.00 |
| 249001 | Otros materiales y artículos de construc | \$1,200.00 | -\$109.60 | \$1,090.40 | \$1,090.40 | \$0.00 | \$1,090.40 | \$0.00 | \$1,090.40 | \$1,090.40 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$45,926.00 | \$160,710.57 | \$206,636.57 | \$206,636.57 | \$0.00 | \$206,636.57 | \$0.00 | \$133,146.37 | \$133,146.37 | \$73,490.20 | \$0.00 |
| 294000 | Refacciones y accesorios menores de i | \$45,926.00 | \$160,710.57 | \$206,636.57 | \$206,636.57 | \$0.00 | \$206,636.57 | \$0.00 | \$133,146.37 | \$133,146.37 | \$73,490.20 | \$0.00 |
| 294001 | Refacciones y accesorios menores de i | \$45,926.00 | \$160,710.57 | \$206,636.57 | \$206,636.57 | \$0.00 | \$206,636.57 | \$0.00 | \$133,146.37 | \$133,146.37 | \$73,490.20 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$365,000.00 | -\$129,520.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, r | \$365,000.00 | -\$129,520.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$0.00 |
| 353000 | Instalación, reparación y mantenimient | \$365,000.00 | -\$129,520.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$0.00 |
| 353001 | Mantenimiento de bienes informáticos | \$365,000.00 | -\$129,520.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$0.00 | \$235,480.00 | \$235,480.00 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$434,386.00 | \$158,299.92 | \$592,685.92 | \$592,685.92 | \$0.00 | \$592,685.92 | \$0.00 | \$519,195.72 | \$519,195.72 | \$73,490.20 | \$0.00 |
| 1501 Recursos Federales | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$40,142.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$0.00 | \$40,142.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de i | \$0.00 | \$40,142.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de i | \$0.00 | \$40,142.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| Recursos Federales | | \$0.00 | \$40,142.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 1601 Recursos Estatales | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$40,142.00 | \$0.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$40,142.00 | \$0.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de i | \$40,142.00 | \$0.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de i | \$40,142.00 | \$0.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| Recursos Estatales | | \$40,142.00 | \$0.00 | \$40,142.00 | \$40,142.00 | \$0.00 | \$40,142.00 | \$0.00 | \$0.00 | \$0.00 | \$40,142.00 | \$0.00 |
| Implementación de módulos de | | \$474,528.00 | \$198,441.92 | \$672,969.92 | \$672,969.92 | \$0.00 | \$672,969.92 | \$0.00 | \$519,195.72 | \$519,195.72 | \$153,774.20 | \$0.00 |

A51 Capacitación a servidores públicos de Educación Superior

1401 Ingresos Propios



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|------------------------------------|-----------------------------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 300000 | SERVICIOS GENERALES | \$112,282.00 | \$27,914.50 | \$140,196.50 | \$140,196.50 | \$0.00 | \$140,196.50 | \$0.00 | \$140,196.50 | \$140,196.50 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y de consultoría | \$112,282.00 | \$27,914.50 | \$140,196.50 | \$140,196.50 | \$0.00 | \$140,196.50 | \$0.00 | \$140,196.50 | \$140,196.50 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | \$112,282.00 | \$27,914.50 | \$140,196.50 | \$140,196.50 | \$0.00 | \$140,196.50 | \$0.00 | \$140,196.50 | \$140,196.50 | \$0.00 | \$0.00 |
| 334001 | Capacitación | \$112,282.00 | \$27,914.50 | \$140,196.50 | \$140,196.50 | \$0.00 | \$140,196.50 | \$0.00 | \$140,196.50 | \$140,196.50 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$112,282.00 | \$27,914.50 | \$140,196.50 | \$140,196.50 | \$0.00 | \$140,196.50 | \$0.00 | \$140,196.50 | \$140,196.50 | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| Capacitación a servidores públicos | | \$112,282.00 | \$27,914.50 | \$140,196.50 | \$140,196.50 | \$0.00 | \$140,196.50 | \$0.00 | \$140,196.50 | \$140,196.50 | \$0.00 | \$0.00 |

A52 Gestión de infraestructura en Educación Superior

| | | | | | | | | | | | | |
|--------------------------------------------------|-----------------------------------------------------------------|-------------|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 300000 | SERVICIOS GENERALES | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y de consultoría | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y consultoría | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 332001 | Servicios de arquitectura, ingeniería y consultoría | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| Gestión de infraestructura en Educación Superior | | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

A53 Mantenimiento a la infraestructura física educativa de Educación Superior

| | | | | | | | | | | | | |
|-----------------------|-----------------------------------------------------------------|--------------|-------------|--------------|--------------|--------|--------------|--------|--------------|--------------|--------|--------|
| 1401 Ingresos Propios | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$796,706.00 | \$89,567.75 | \$886,273.75 | \$886,273.75 | \$0.00 | \$886,273.75 | \$0.00 | \$886,273.75 | \$886,273.75 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión y recepción de documentos | \$420,000.00 | \$28,545.57 | \$448,545.57 | \$448,545.57 | \$0.00 | \$448,545.57 | \$0.00 | \$448,545.57 | \$448,545.57 | \$0.00 | \$0.00 |
| 216000 | Material de limpieza | \$420,000.00 | \$28,545.57 | \$448,545.57 | \$448,545.57 | \$0.00 | \$448,545.57 | \$0.00 | \$448,545.57 | \$448,545.57 | \$0.00 | \$0.00 |
| 216001 | Material de Limpieza | \$420,000.00 | \$28,545.57 | \$448,545.57 | \$448,545.57 | \$0.00 | \$448,545.57 | \$0.00 | \$448,545.57 | \$448,545.57 | \$0.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción | \$128,206.00 | \$77,452.59 | \$205,658.59 | \$205,658.59 | \$0.00 | \$205,658.59 | \$0.00 | \$205,658.59 | \$205,658.59 | \$0.00 | \$0.00 |
| 241000 | Productos minerales no metálicos | \$2,000.00 | \$3,098.47 | \$5,098.47 | \$5,098.47 | \$0.00 | \$5,098.47 | \$0.00 | \$5,098.47 | \$5,098.47 | \$0.00 | \$0.00 |
| 241001 | Productos minerales no metálicos | \$2,000.00 | \$3,098.47 | \$5,098.47 | \$5,098.47 | \$0.00 | \$5,098.47 | \$0.00 | \$5,098.47 | \$5,098.47 | \$0.00 | \$0.00 |
| 242000 | Cemento y productos de concreto | \$3,200.00 | \$10,949.68 | \$14,149.68 | \$14,149.68 | \$0.00 | \$14,149.68 | \$0.00 | \$14,149.68 | \$14,149.68 | \$0.00 | \$0.00 |
| 242001 | Cemento y productos de concreto | \$3,200.00 | \$10,949.68 | \$14,149.68 | \$14,149.68 | \$0.00 | \$14,149.68 | \$0.00 | \$14,149.68 | \$14,149.68 | \$0.00 | \$0.00 |
| 243000 | Cal, yeso y productos de yeso | \$3,000.00 | -\$1,518.68 | \$1,481.32 | \$1,481.32 | \$0.00 | \$1,481.32 | \$0.00 | \$1,481.32 | \$1,481.32 | \$0.00 | \$0.00 |



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|--------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|-------------|-------------------------|--------------|
| 243001 | Cal, yeso y productos de yeso | \$3,000.00 | -\$1,518.68 | \$1,481.32 | \$1,481.32 | \$0.00 | \$1,481.32 | \$0.00 | \$1,481.32 | \$1,481.32 | \$0.00 | \$0.00 |
| 244000 | Madera y productos de madera | \$1,006.00 | -\$56.27 | \$949.73 | \$949.73 | \$0.00 | \$949.73 | \$0.00 | \$949.73 | \$949.73 | \$0.00 | \$0.00 |
| 244001 | Madera y productos de madera | \$1,006.00 | -\$56.27 | \$949.73 | \$949.73 | \$0.00 | \$949.73 | \$0.00 | \$949.73 | \$949.73 | \$0.00 | \$0.00 |
| 245000 | Vidrio y productos de vidrio | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 245001 | Vidrio y productos de vidrio | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$40,000.00 | \$27,647.10 | \$67,647.10 | \$67,647.10 | \$0.00 | \$67,647.10 | \$0.00 | \$67,647.10 | \$67,647.10 | \$0.00 | \$0.00 |
| 246001 | Material Eléctrico | \$40,000.00 | \$27,647.10 | \$67,647.10 | \$67,647.10 | \$0.00 | \$67,647.10 | \$0.00 | \$67,647.10 | \$67,647.10 | \$0.00 | \$0.00 |
| 247000 | Artículos metálicos para la construcciór | \$28,000.00 | \$28,077.02 | \$56,077.02 | \$56,077.02 | \$0.00 | \$56,077.02 | \$0.00 | \$56,077.02 | \$56,077.02 | \$0.00 | \$0.00 |
| 247001 | Artículos metálicos para la construcciór | \$28,000.00 | \$28,077.02 | \$56,077.02 | \$56,077.02 | \$0.00 | \$56,077.02 | \$0.00 | \$56,077.02 | \$56,077.02 | \$0.00 | \$0.00 |
| 249000 | Otros materiales y artículos de construc | \$50,000.00 | \$10,255.27 | \$60,255.27 | \$60,255.27 | \$0.00 | \$60,255.27 | \$0.00 | \$60,255.27 | \$60,255.27 | \$0.00 | \$0.00 |
| 249001 | Otros materiales y artículos de construc | \$50,000.00 | \$10,255.27 | \$60,255.27 | \$60,255.27 | \$0.00 | \$60,255.27 | \$0.00 | \$60,255.27 | \$60,255.27 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$113,000.00 | -\$39,418.04 | \$73,581.96 | \$73,581.96 | \$0.00 | \$73,581.96 | \$0.00 | \$73,581.96 | \$73,581.96 | \$0.00 | \$0.00 |
| 251000 | Productos químicos básicos | \$87,000.00 | -\$79,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$8,000.00 | \$0.00 | \$0.00 |
| 251001 | Sustancias Químicas | \$87,000.00 | -\$79,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$8,000.00 | \$0.00 | \$0.00 |
| 252000 | Fertilizantes, pesticidas y otros agroquí | \$1,000.00 | -\$623.00 | \$377.00 | \$377.00 | \$0.00 | \$377.00 | \$0.00 | \$377.00 | \$377.00 | \$0.00 | \$0.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$1,000.00 | -\$623.00 | \$377.00 | \$377.00 | \$0.00 | \$377.00 | \$0.00 | \$377.00 | \$377.00 | \$0.00 | \$0.00 |
| 256000 | Fibras sintéticas, hules, plásticos y deri | \$24,000.00 | \$40,705.00 | \$64,705.00 | \$64,705.00 | \$0.00 | \$64,705.00 | \$0.00 | \$64,705.00 | \$64,705.00 | \$0.00 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y deri | \$24,000.00 | \$40,705.00 | \$64,705.00 | \$64,705.00 | \$0.00 | \$64,705.00 | \$0.00 | \$64,705.00 | \$64,705.00 | \$0.00 | \$0.00 |
| 259000 | Otros productos químicos | \$1,000.00 | -\$500.04 | \$499.96 | \$499.96 | \$0.00 | \$499.96 | \$0.00 | \$499.96 | \$499.96 | \$0.00 | \$0.00 |
| 259001 | Otros productos químicos | \$1,000.00 | -\$500.04 | \$499.96 | \$499.96 | \$0.00 | \$499.96 | \$0.00 | \$499.96 | \$499.96 | \$0.00 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$26,000.00 | -\$5,247.89 | \$20,752.11 | \$20,752.11 | \$0.00 | \$20,752.11 | \$0.00 | \$20,752.11 | \$20,752.11 | \$0.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$26,000.00 | -\$5,247.89 | \$20,752.11 | \$20,752.11 | \$0.00 | \$20,752.11 | \$0.00 | \$20,752.11 | \$20,752.11 | \$0.00 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y | \$26,000.00 | -\$5,247.89 | \$20,752.11 | \$20,752.11 | \$0.00 | \$20,752.11 | \$0.00 | \$20,752.11 | \$20,752.11 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protec | \$8,500.00 | \$54,497.73 | \$62,997.73 | \$62,997.73 | \$0.00 | \$62,997.73 | \$0.00 | \$62,997.73 | \$62,997.73 | \$0.00 | \$0.00 |
| 272000 | Prendas de seguridad y protección per | \$8,500.00 | \$54,497.73 | \$62,997.73 | \$62,997.73 | \$0.00 | \$62,997.73 | \$0.00 | \$62,997.73 | \$62,997.73 | \$0.00 | \$0.00 |
| 272001 | Prendas de Protección | \$8,500.00 | \$54,497.73 | \$62,997.73 | \$62,997.73 | \$0.00 | \$62,997.73 | \$0.00 | \$62,997.73 | \$62,997.73 | \$0.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorio | \$101,000.00 | -\$26,262.21 | \$74,737.79 | \$74,737.79 | \$0.00 | \$74,737.79 | \$0.00 | \$74,737.79 | \$74,737.79 | \$0.00 | \$0.00 |
| 291000 | Herramientas menores | \$11,000.00 | -\$5,759.12 | \$5,240.88 | \$5,240.88 | \$0.00 | \$5,240.88 | \$0.00 | \$5,240.88 | \$5,240.88 | \$0.00 | \$0.00 |
| 291001 | Herramientas Menores | \$11,000.00 | -\$5,759.12 | \$5,240.88 | \$5,240.88 | \$0.00 | \$5,240.88 | \$0.00 | \$5,240.88 | \$5,240.88 | \$0.00 | \$0.00 |
| 292000 | Refacciones y accesorios menores de i | \$6,000.00 | -\$2,562.80 | \$3,437.20 | \$3,437.20 | \$0.00 | \$3,437.20 | \$0.00 | \$3,437.20 | \$3,437.20 | \$0.00 | \$0.00 |
| 292001 | Refacciones y accesorios menores de i | \$6,000.00 | -\$2,562.80 | \$3,437.20 | \$3,437.20 | \$0.00 | \$3,437.20 | \$0.00 | \$3,437.20 | \$3,437.20 | \$0.00 | \$0.00 |
| 293000 | Refacciones y accesorios menores de i | \$4,000.00 | -\$2,008.28 | \$1,991.72 | \$1,991.72 | \$0.00 | \$1,991.72 | \$0.00 | \$1,991.72 | \$1,991.72 | \$0.00 | \$0.00 |
| 293001 | Refacciones y accesorios menores de i | \$4,000.00 | -\$2,008.28 | \$1,991.72 | \$1,991.72 | \$0.00 | \$1,991.72 | \$0.00 | \$1,991.72 | \$1,991.72 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análisis Análítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Reporte generado por: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|-----------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|
| 294000 | Refacciones y accesorios menores de i | \$32,000.00 | \$23,738.12 | \$55,738.12 | \$55,738.12 | \$0.00 | \$55,738.12 | \$0.00 | \$55,738.12 | \$55,738.12 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de i | \$32,000.00 | \$23,738.12 | \$55,738.12 | \$55,738.12 | \$0.00 | \$55,738.12 | \$0.00 | \$55,738.12 | \$55,738.12 | \$0.00 | \$0.00 |
| 295000 | Refacciones y accesorios menores de i | \$37,000.00 | -\$37,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 295001 | Refacciones y accesorios menores de i | \$37,000.00 | -\$37,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 296000 | Refacciones y accesorios menores de i | \$4,500.00 | \$2,859.87 | \$7,359.87 | \$7,359.87 | \$0.00 | \$7,359.87 | \$0.00 | \$7,359.87 | \$7,359.87 | \$0.00 | \$0.00 |
| 296001 | Refacciones | \$4,500.00 | \$2,859.87 | \$7,359.87 | \$7,359.87 | \$0.00 | \$7,359.87 | \$0.00 | \$7,359.87 | \$7,359.87 | \$0.00 | \$0.00 |
| 298000 | Refacciones y accesorios menores de i | \$6,500.00 | -\$5,530.00 | \$970.00 | \$970.00 | \$0.00 | \$970.00 | \$0.00 | \$970.00 | \$970.00 | \$0.00 | \$0.00 |
| 298001 | Refacciones y accesorios menores de i | \$6,500.00 | -\$5,530.00 | \$970.00 | \$970.00 | \$0.00 | \$970.00 | \$0.00 | \$970.00 | \$970.00 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$1,619,888.00 | -\$1,035,592.01 | \$584,295.99 | \$584,295.99 | \$0.00 | \$584,295.99 | \$0.00 | \$584,295.99 | \$584,295.99 | \$0.00 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$126,000.00 | -\$76,120.00 | \$49,880.00 | \$49,880.00 | \$0.00 | \$49,880.00 | \$0.00 | \$49,880.00 | \$49,880.00 | \$0.00 | \$0.00 |
| 326000 | Arrendamiento de maquinaria, otros eq | \$126,000.00 | -\$76,120.00 | \$49,880.00 | \$49,880.00 | \$0.00 | \$49,880.00 | \$0.00 | \$49,880.00 | \$49,880.00 | \$0.00 | \$0.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$126,000.00 | -\$76,120.00 | \$49,880.00 | \$49,880.00 | \$0.00 | \$49,880.00 | \$0.00 | \$49,880.00 | \$49,880.00 | \$0.00 | \$0.00 |
| 350000 | Servicios de instalación, reparación, r | \$1,493,888.00 | -\$959,472.01 | \$534,415.99 | \$534,415.99 | \$0.00 | \$534,415.99 | \$0.00 | \$534,415.99 | \$534,415.99 | \$0.00 | \$0.00 |
| 351000 | Conservación y mantenimiento menor c | \$145,000.00 | \$23,927.14 | \$168,927.14 | \$168,927.14 | \$0.00 | \$168,927.14 | \$0.00 | \$168,927.14 | \$168,927.14 | \$0.00 | \$0.00 |
| 351001 | Conservación y mantenimiento menor c | \$145,000.00 | \$23,927.14 | \$168,927.14 | \$168,927.14 | \$0.00 | \$168,927.14 | \$0.00 | \$168,927.14 | \$168,927.14 | \$0.00 | \$0.00 |
| 352000 | Instalación, reparación y mantenimient | \$30,000.00 | -\$23,040.00 | \$6,960.00 | \$6,960.00 | \$0.00 | \$6,960.00 | \$0.00 | \$6,960.00 | \$6,960.00 | \$0.00 | \$0.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo c | \$30,000.00 | -\$23,040.00 | \$6,960.00 | \$6,960.00 | \$0.00 | \$6,960.00 | \$0.00 | \$6,960.00 | \$6,960.00 | \$0.00 | \$0.00 |
| 353000 | Instalación, reparación y mantenimient | \$6,500.00 | \$15,530.71 | \$22,030.71 | \$22,030.71 | \$0.00 | \$22,030.71 | \$0.00 | \$22,030.71 | \$22,030.71 | \$0.00 | \$0.00 |
| 353001 | Mantenimiento de bienes informáticos | \$6,500.00 | \$15,530.71 | \$22,030.71 | \$22,030.71 | \$0.00 | \$22,030.71 | \$0.00 | \$22,030.71 | \$22,030.71 | \$0.00 | \$0.00 |
| 354000 | Instalación, reparación y mantenimient | \$8,000.00 | \$22,044.00 | \$30,044.00 | \$30,044.00 | \$0.00 | \$30,044.00 | \$0.00 | \$30,044.00 | \$30,044.00 | \$0.00 | \$0.00 |
| 354001 | Instalación, reparación y mantenimient | \$8,000.00 | \$22,044.00 | \$30,044.00 | \$30,044.00 | \$0.00 | \$30,044.00 | \$0.00 | \$30,044.00 | \$30,044.00 | \$0.00 | \$0.00 |
| 355000 | Reparación y mantenimiento de equipo | \$75,000.00 | \$182,883.72 | \$257,883.72 | \$257,883.72 | \$0.00 | \$257,883.72 | \$0.00 | \$257,883.72 | \$257,883.72 | \$0.00 | \$0.00 |
| 355001 | Mantenimiento de Vehículos | \$75,000.00 | \$182,883.72 | \$257,883.72 | \$257,883.72 | \$0.00 | \$257,883.72 | \$0.00 | \$257,883.72 | \$257,883.72 | \$0.00 | \$0.00 |
| 357000 | Instalación, reparación y mantenimient | \$78,000.00 | -\$35,009.44 | \$42,990.56 | \$42,990.56 | \$0.00 | \$42,990.56 | \$0.00 | \$42,990.56 | \$42,990.56 | \$0.00 | \$0.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$78,000.00 | -\$35,009.44 | \$42,990.56 | \$42,990.56 | \$0.00 | \$42,990.56 | \$0.00 | \$42,990.56 | \$42,990.56 | \$0.00 | \$0.00 |
| 358000 | Servicios de limpieza y manejo de dese | \$1,136,388.00 | -\$1,135,807.74 | \$580.26 | \$580.26 | \$0.00 | \$580.26 | \$0.00 | \$580.26 | \$580.26 | \$0.00 | \$0.00 |
| 358001 | Servicio de Lavandería Limpieza y Furr | \$1,136,388.00 | -\$1,135,807.74 | \$580.26 | \$580.26 | \$0.00 | \$580.26 | \$0.00 | \$580.26 | \$580.26 | \$0.00 | \$0.00 |
| 359000 | Servicios de jardinería y fumigación | \$15,000.00 | -\$10,000.40 | \$4,999.60 | \$4,999.60 | \$0.00 | \$4,999.60 | \$0.00 | \$4,999.60 | \$4,999.60 | \$0.00 | \$0.00 |
| 359001 | Servicios de jardinería y fumigación | \$15,000.00 | -\$10,000.40 | \$4,999.60 | \$4,999.60 | \$0.00 | \$4,999.60 | \$0.00 | \$4,999.60 | \$4,999.60 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$2,416,594.00 | -\$946,024.26 | \$1,470,569.74 | \$1,470,569.74 | \$0.00 | \$1,470,569.74 | \$0.00 | \$1,470,569.74 | \$1,470,569.74 | \$0.00 | \$0.00 |
| 1501 Recursos Federales | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$72,394.46 | \$72,394.46 | \$72,394.46 | \$0.00 | \$72,394.46 | \$0.00 | \$0.00 | \$0.00 | \$72,394.46 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



01/2023 - Análisis Análítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2024

Reporte generado por: rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|-----------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 250000 | Productos químicos, farmacéuticos y | \$0.00 | \$23,894.46 | \$23,894.46 | \$23,894.46 | \$0.00 | \$23,894.46 | \$0.00 | \$0.00 | \$0.00 | \$23,894.46 | \$0.00 |
| 251000 | Productos químicos básicos | \$0.00 | \$23,894.46 | \$23,894.46 | \$23,894.46 | \$0.00 | \$23,894.46 | \$0.00 | \$0.00 | \$0.00 | \$23,894.46 | \$0.00 |
| 251001 | Sustancias Químicas | \$0.00 | \$23,894.46 | \$23,894.46 | \$23,894.46 | \$0.00 | \$23,894.46 | \$0.00 | \$0.00 | \$0.00 | \$23,894.46 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$0.00 | \$48,500.00 | \$48,500.00 | \$48,500.00 | \$0.00 | \$48,500.00 | \$0.00 | \$0.00 | \$0.00 | \$48,500.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de | \$0.00 | \$48,500.00 | \$48,500.00 | \$48,500.00 | \$0.00 | \$48,500.00 | \$0.00 | \$0.00 | \$0.00 | \$48,500.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de | \$0.00 | \$48,500.00 | \$48,500.00 | \$48,500.00 | \$0.00 | \$48,500.00 | \$0.00 | \$0.00 | \$0.00 | \$48,500.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$391,058.65 | \$391,058.65 | \$391,058.65 | \$0.00 | \$391,058.65 | \$0.00 | \$137,765.60 | \$137,765.60 | \$253,293.05 | \$0.00 |
| 350000 | Servicios de instalación, reparación, r | \$0.00 | \$391,058.65 | \$391,058.65 | \$391,058.65 | \$0.00 | \$391,058.65 | \$0.00 | \$137,765.60 | \$137,765.60 | \$253,293.05 | \$0.00 |
| 351000 | Conservación y mantenimiento menor c | \$0.00 | \$245,293.05 | \$245,293.05 | \$245,293.05 | \$0.00 | \$245,293.05 | \$0.00 | \$50,000.00 | \$50,000.00 | \$195,293.05 | \$0.00 |
| 351001 | Conservación y mantenimiento menor c | \$0.00 | \$245,293.05 | \$245,293.05 | \$245,293.05 | \$0.00 | \$245,293.05 | \$0.00 | \$50,000.00 | \$50,000.00 | \$195,293.05 | \$0.00 |
| 352000 | Instalación, reparación y mantenimient | \$0.00 | \$87,765.60 | \$87,765.60 | \$87,765.60 | \$0.00 | \$87,765.60 | \$0.00 | \$87,765.60 | \$87,765.60 | \$0.00 | \$0.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo c | \$0.00 | \$87,765.60 | \$87,765.60 | \$87,765.60 | \$0.00 | \$87,765.60 | \$0.00 | \$87,765.60 | \$87,765.60 | \$0.00 | \$0.00 |
| 357000 | Instalación, reparación y mantenimient | \$0.00 | \$39,500.00 | \$39,500.00 | \$39,500.00 | \$0.00 | \$39,500.00 | \$0.00 | \$0.00 | \$0.00 | \$39,500.00 | \$0.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$0.00 | \$39,500.00 | \$39,500.00 | \$39,500.00 | \$0.00 | \$39,500.00 | \$0.00 | \$0.00 | \$0.00 | \$39,500.00 | \$0.00 |
| 359000 | Servicios de jardinería y fumigación | \$0.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$0.00 | \$18,500.00 | \$0.00 | \$0.00 | \$0.00 | \$18,500.00 | \$0.00 |
| 359001 | Servicios de jardinería y fumigación | \$0.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$0.00 | \$18,500.00 | \$0.00 | \$0.00 | \$0.00 | \$18,500.00 | \$0.00 |
| Recursos Federales | | \$0.00 | \$463,453.11 | \$463,453.11 | \$463,453.11 | \$0.00 | \$463,453.11 | \$0.00 | \$137,765.60 | \$137,765.60 | \$325,687.51 | \$0.00 |
| 1601 Recursos Estatales | | | | | | | | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$72,394.46 | \$72,394.46 | \$72,394.46 | \$0.00 | \$72,394.46 | \$0.00 | \$0.00 | \$0.00 | \$72,394.46 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$0.00 | \$23,894.46 | \$23,894.46 | \$23,894.46 | \$0.00 | \$23,894.46 | \$0.00 | \$0.00 | \$0.00 | \$23,894.46 | \$0.00 |
| 251000 | Productos químicos básicos | \$0.00 | \$23,894.46 | \$23,894.46 | \$23,894.46 | \$0.00 | \$23,894.46 | \$0.00 | \$0.00 | \$0.00 | \$23,894.46 | \$0.00 |
| 251001 | Sustancias Químicas | \$0.00 | \$23,894.46 | \$23,894.46 | \$23,894.46 | \$0.00 | \$23,894.46 | \$0.00 | \$0.00 | \$0.00 | \$23,894.46 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios | \$0.00 | \$48,500.00 | \$48,500.00 | \$48,500.00 | \$0.00 | \$48,500.00 | \$0.00 | \$0.00 | \$0.00 | \$48,500.00 | \$0.00 |
| 294000 | Refacciones y accesorios menores de | \$0.00 | \$48,500.00 | \$48,500.00 | \$48,500.00 | \$0.00 | \$48,500.00 | \$0.00 | \$0.00 | \$0.00 | \$48,500.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de | \$0.00 | \$48,500.00 | \$48,500.00 | \$48,500.00 | \$0.00 | \$48,500.00 | \$0.00 | \$0.00 | \$0.00 | \$48,500.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$0.00 | \$391,058.65 | \$391,058.65 | \$391,058.65 | \$0.00 | \$391,058.65 | \$0.00 | \$137,765.60 | \$137,765.60 | \$253,293.05 | \$0.00 |
| 350000 | Servicios de instalación, reparación, r | \$0.00 | \$391,058.65 | \$391,058.65 | \$391,058.65 | \$0.00 | \$391,058.65 | \$0.00 | \$137,765.60 | \$137,765.60 | \$253,293.05 | \$0.00 |
| 351000 | Conservación y mantenimiento menor c | \$0.00 | \$245,293.05 | \$245,293.05 | \$245,293.05 | \$0.00 | \$245,293.05 | \$0.00 | \$50,000.00 | \$50,000.00 | \$195,293.05 | \$0.00 |
| 351001 | Conservación y mantenimiento menor c | \$0.00 | \$245,293.05 | \$245,293.05 | \$245,293.05 | \$0.00 | \$245,293.05 | \$0.00 | \$50,000.00 | \$50,000.00 | \$195,293.05 | \$0.00 |
| 352000 | Instalación, reparación y mantenimient | \$0.00 | \$87,765.60 | \$87,765.60 | \$87,765.60 | \$0.00 | \$87,765.60 | \$0.00 | \$87,765.60 | \$87,765.60 | \$0.00 | \$0.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo c | \$0.00 | \$87,765.60 | \$87,765.60 | \$87,765.60 | \$0.00 | \$87,765.60 | \$0.00 | \$87,765.60 | \$87,765.60 | \$0.00 | \$0.00 |
| 357000 | Instalación, reparación y mantenimient | \$0.00 | \$39,500.00 | \$39,500.00 | \$39,500.00 | \$0.00 | \$39,500.00 | \$0.00 | \$0.00 | \$0.00 | \$39,500.00 | \$0.00 |



Reporte generado por:
Hsp,sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|------------------------------------|--------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|
| 357001 | Mantenimiento de Maquinaria y Equipo | \$0.00 | \$39,500.00 | \$39,500.00 | \$39,500.00 | \$0.00 | \$39,500.00 | \$0.00 | \$0.00 | \$0.00 | \$39,500.00 | \$0.00 |
| 359000 | Servicios de jardinería y fumigación | \$0.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$0.00 | \$18,500.00 | \$0.00 | \$0.00 | \$0.00 | \$18,500.00 | \$0.00 |
| 359001 | Servicios de jardinería y fumigación | \$0.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$0.00 | \$18,500.00 | \$0.00 | \$0.00 | \$0.00 | \$18,500.00 | \$0.00 |
| Recursos Estatales | | \$0.00 | \$463,453.11 | \$463,453.11 | \$463,453.11 | \$0.00 | \$463,453.11 | \$0.00 | \$137,765.60 | \$137,765.60 | \$325,687.51 | \$0.00 |
| | | | | | | | | | | | | |
| Mantenimiento a la infraestructura | | \$2,416,594.00 | -\$19,118.04 | \$2,397,475.96 | \$2,397,475.96 | \$0.00 | \$2,397,475.96 | \$0.00 | \$1,746,100.94 | \$1,746,100.94 | \$651,375.02 | \$0.00 |

A54 Distribución de mobiliario y equipo en Educación Superior

| 1401 Ingresos Propios | | | | | | | | | | | | |
|-------------------------------------|-----------------------------------------------|----------------|--------------|----------------|----------------|----------|----------------|--------|----------------|----------------|-------------|----------|
| 500000 | BIENES MUEBLES, INMUEBLES | \$1,172,000.00 | \$0.00 | \$1,172,000.00 | \$1,171,871.09 | \$128.91 | \$1,171,871.09 | \$0.00 | \$1,114,385.09 | \$1,114,385.09 | \$57,486.00 | \$128.91 |
| 510000 | Mobiliario y equipo de administración | \$622,000.00 | \$54,480.50 | \$676,480.50 | \$676,351.59 | \$128.91 | \$676,351.59 | \$0.00 | \$618,865.59 | \$618,865.59 | \$57,486.00 | \$128.91 |
| 515000 | Equipo de cómputo y de tecnología de | \$622,000.00 | \$54,480.50 | \$676,480.50 | \$676,351.59 | \$128.91 | \$676,351.59 | \$0.00 | \$618,865.59 | \$618,865.59 | \$57,486.00 | \$128.91 |
| 515001 | Bienes informáticos | \$622,000.00 | \$54,480.50 | \$676,480.50 | \$676,351.59 | \$128.91 | \$676,351.59 | \$0.00 | \$618,865.59 | \$618,865.59 | \$57,486.00 | \$128.91 |
| 530000 | Equipo e instrumental médico y de laboratorio | \$120,000.00 | -\$375.00 | \$119,625.00 | \$119,625.00 | \$0.00 | \$119,625.00 | \$0.00 | \$119,625.00 | \$119,625.00 | \$0.00 | \$0.00 |
| 531000 | Equipo médico y de laboratorio | \$120,000.00 | -\$375.00 | \$119,625.00 | \$119,625.00 | \$0.00 | \$119,625.00 | \$0.00 | \$119,625.00 | \$119,625.00 | \$0.00 | \$0.00 |
| 531001 | Equipo médico y de laboratorio | \$120,000.00 | -\$375.00 | \$119,625.00 | \$119,625.00 | \$0.00 | \$119,625.00 | \$0.00 | \$119,625.00 | \$119,625.00 | \$0.00 | \$0.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$430,000.00 | -\$54,105.50 | \$375,894.50 | \$375,894.50 | \$0.00 | \$375,894.50 | \$0.00 | \$375,894.50 | \$375,894.50 | \$0.00 | \$0.00 |
| 567000 | Herramientas y máquinas-herramienta | \$130,000.00 | -\$52,100.00 | \$77,900.00 | \$77,900.00 | \$0.00 | \$77,900.00 | \$0.00 | \$77,900.00 | \$77,900.00 | \$0.00 | \$0.00 |
| 567001 | Herramientas y Máquinas-Herramienta | \$130,000.00 | -\$52,100.00 | \$77,900.00 | \$77,900.00 | \$0.00 | \$77,900.00 | \$0.00 | \$77,900.00 | \$77,900.00 | \$0.00 | \$0.00 |
| 569000 | Otros equipos | \$300,000.00 | -\$2,005.50 | \$297,994.50 | \$297,994.50 | \$0.00 | \$297,994.50 | \$0.00 | \$297,994.50 | \$297,994.50 | \$0.00 | \$0.00 |
| 569001 | Otros equipos | \$300,000.00 | -\$2,005.50 | \$297,994.50 | \$297,994.50 | \$0.00 | \$297,994.50 | \$0.00 | \$297,994.50 | \$297,994.50 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$1,172,000.00 | \$0.00 | \$1,172,000.00 | \$1,171,871.09 | \$128.91 | \$1,171,871.09 | \$0.00 | \$1,114,385.09 | \$1,114,385.09 | \$57,486.00 | \$128.91 |
| | | | | | | | | | | | | |
| Distribución de mobiliario y equipo | | \$1,172,000.00 | \$0.00 | \$1,172,000.00 | \$1,171,871.09 | \$128.91 | \$1,171,871.09 | \$0.00 | \$1,114,385.09 | \$1,114,385.09 | \$57,486.00 | \$128.91 |

A55 Administración de los recursos humanos, materiales y financieros en Educación Superior

| 1401 Ingresos Propios | | | | | | | | | | | | |
|-----------------------|---------------------------------------------------|-----------------|----------------|-----------------|-----------------|--------|-----------------|--------|-----------------|-----------------|--------|--------|
| 100000 | SERVICIOS PERSONALES | \$11,088,013.00 | -\$227,823.79 | \$10,860,189.21 | \$10,860,189.21 | \$0.00 | \$10,860,189.21 | \$0.00 | \$10,860,189.21 | \$10,860,189.21 | \$0.00 | \$0.00 |
| 110000 | Remuneraciones al personal de carácter permanente | \$31,954.00 | \$3,194,971.91 | \$3,226,925.91 | \$3,226,925.91 | \$0.00 | \$3,226,925.91 | \$0.00 | \$3,226,925.91 | \$3,226,925.91 | \$0.00 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$31,954.00 | \$3,194,971.91 | \$3,226,925.91 | \$3,226,925.91 | \$0.00 | \$3,226,925.91 | \$0.00 | \$3,226,925.91 | \$3,226,925.91 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análisis Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Hsp,sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y 29/ene./2024
hora de Impresión 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------------------------------|----------------------|------------------------------|------------------|----------------|----------------------------|--------------|
| 113001 | Sueldos | \$31,954.00 | \$3,194,971.91 | \$3,226,925.91 | \$3,226,925.91 | \$0.00 | \$3,226,925.91 | \$0.00 | \$3,226,925.91 | \$3,226,925.91 | \$0.00 | \$0.00 |
| 130000 | Remuneraciones adicionales y especi | \$11,056,059.00 | -\$3,422,795.70 | \$7,633,263.30 | \$7,633,263.30 | \$0.00 | \$7,633,263.30 | \$0.00 | \$7,633,263.30 | \$7,633,263.30 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y grat | \$11,056,059.00 | -\$3,422,795.70 | \$7,633,263.30 | \$7,633,263.30 | \$0.00 | \$7,633,263.30 | \$0.00 | \$7,633,263.30 | \$7,633,263.30 | \$0.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$6,543,382.00 | -\$3,445,192.74 | \$3,098,189.26 | \$3,098,189.26 | \$0.00 | \$3,098,189.26 | \$0.00 | \$3,098,189.26 | \$3,098,189.26 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$4,512,677.00 | \$22,397.04 | \$4,535,074.04 | \$4,535,074.04 | \$0.00 | \$4,535,074.04 | \$0.00 | \$4,535,074.04 | \$4,535,074.04 | \$0.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$738,000.00 | \$7,465.49 | \$745,465.49 | \$745,465.49 | \$0.00 | \$745,465.49 | \$0.00 | \$739,972.82 | \$739,972.82 | \$5,492.67 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$158,000.00 | \$14,101.58 | \$172,101.58 | \$172,101.58 | \$0.00 | \$172,101.58 | \$0.00 | \$166,608.91 | \$166,608.91 | \$5,492.67 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$73,000.00 | -\$1,392.77 | \$71,607.23 | \$71,607.23 | \$0.00 | \$71,607.23 | \$0.00 | \$66,114.56 | \$66,114.56 | \$5,492.67 | \$0.00 |
| 211001 | Material de Oficina | \$49,000.00 | \$385.93 | \$49,385.93 | \$49,385.93 | \$0.00 | \$49,385.93 | \$0.00 | \$43,893.26 | \$43,893.26 | \$5,492.67 | \$0.00 |
| 211002 | Gastos de Oficina | \$24,000.00 | -\$1,778.70 | \$22,221.30 | \$22,221.30 | \$0.00 | \$22,221.30 | \$0.00 | \$22,221.30 | \$22,221.30 | \$0.00 | \$0.00 |
| 212000 | Materiales y útiles de impresión y repro | \$20,000.00 | \$14,970.28 | \$34,970.28 | \$34,970.28 | \$0.00 | \$34,970.28 | \$0.00 | \$34,970.28 | \$34,970.28 | \$0.00 | \$0.00 |
| 212001 | Materiales y Útiles de Impresión | \$20,000.00 | \$14,970.28 | \$34,970.28 | \$34,970.28 | \$0.00 | \$34,970.28 | \$0.00 | \$34,970.28 | \$34,970.28 | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$65,000.00 | \$524.07 | \$65,524.07 | \$65,524.07 | \$0.00 | \$65,524.07 | \$0.00 | \$65,524.07 | \$65,524.07 | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$65,000.00 | \$524.07 | \$65,524.07 | \$65,524.07 | \$0.00 | \$65,524.07 | \$0.00 | \$65,524.07 | \$65,524.07 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y | \$190,000.00 | -\$28.01 | \$189,971.99 | \$189,971.99 | \$0.00 | \$189,971.99 | \$0.00 | \$189,971.99 | \$189,971.99 | \$0.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$110,000.00 | -\$26.60 | \$109,973.40 | \$109,973.40 | \$0.00 | \$109,973.40 | \$0.00 | \$109,973.40 | \$109,973.40 | \$0.00 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$110,000.00 | -\$26.60 | \$109,973.40 | \$109,973.40 | \$0.00 | \$109,973.40 | \$0.00 | \$109,973.40 | \$109,973.40 | \$0.00 | \$0.00 |
| 254000 | Materiales, accesorios y suministros m | \$80,000.00 | -\$1.41 | \$79,998.59 | \$79,998.59 | \$0.00 | \$79,998.59 | \$0.00 | \$79,998.59 | \$79,998.59 | \$0.00 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$80,000.00 | -\$1.41 | \$79,998.59 | \$79,998.59 | \$0.00 | \$79,998.59 | \$0.00 | \$79,998.59 | \$79,998.59 | \$0.00 | \$0.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$360,000.00 | \$5,065.08 | \$365,065.08 | \$365,065.08 | \$0.00 | \$365,065.08 | \$0.00 | \$365,065.08 | \$365,065.08 | \$0.00 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$360,000.00 | \$5,065.08 | \$365,065.08 | \$365,065.08 | \$0.00 | \$365,065.08 | \$0.00 | \$365,065.08 | \$365,065.08 | \$0.00 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y | \$360,000.00 | \$5,065.08 | \$365,065.08 | \$365,065.08 | \$0.00 | \$365,065.08 | \$0.00 | \$365,065.08 | \$365,065.08 | \$0.00 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protec | \$30,000.00 | -\$11,673.16 | \$18,326.84 | \$18,326.84 | \$0.00 | \$18,326.84 | \$0.00 | \$18,326.84 | \$18,326.84 | \$0.00 | \$0.00 |
| 272000 | Prendas de seguridad y protección per | \$30,000.00 | -\$11,673.16 | \$18,326.84 | \$18,326.84 | \$0.00 | \$18,326.84 | \$0.00 | \$18,326.84 | \$18,326.84 | \$0.00 | \$0.00 |
| 272001 | Prendas de Protección | \$30,000.00 | -\$11,673.16 | \$18,326.84 | \$18,326.84 | \$0.00 | \$18,326.84 | \$0.00 | \$18,326.84 | \$18,326.84 | \$0.00 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$8,747,698.00 | \$1,148,468.06 | \$9,896,166.06 | \$9,896,166.06 | \$0.00 | \$9,896,166.06 | \$0.00 | \$9,896,166.06 | \$9,791,516.05 | \$104,650.01 | \$0.00 |
| 310000 | Servicios básicos | \$2,573,200.00 | -\$87,385.69 | \$2,485,814.31 | \$2,485,814.31 | \$0.00 | \$2,485,814.31 | \$0.00 | \$2,485,814.31 | \$2,485,814.31 | \$0.00 | \$0.00 |
| 311000 | Energía eléctrica | \$1,656,000.00 | -\$34,094.00 | \$1,621,906.00 | \$1,621,906.00 | \$0.00 | \$1,621,906.00 | \$0.00 | \$1,621,906.00 | \$1,621,906.00 | \$0.00 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$1,656,000.00 | -\$34,094.00 | \$1,621,906.00 | \$1,621,906.00 | \$0.00 | \$1,621,906.00 | \$0.00 | \$1,621,906.00 | \$1,621,906.00 | \$0.00 | \$0.00 |
| 313000 | Agua | \$84,000.00 | \$37,165.53 | \$121,165.53 | \$121,165.53 | \$0.00 | \$121,165.53 | \$0.00 | \$121,165.53 | \$121,165.53 | \$0.00 | \$0.00 |
| 313001 | Servicio de Agua | \$84,000.00 | \$37,165.53 | \$121,165.53 | \$121,165.53 | \$0.00 | \$121,165.53 | \$0.00 | \$121,165.53 | \$121,165.53 | \$0.00 | \$0.00 |
| 314000 | Telefonía tradicional | \$759,600.00 | -\$25,512.00 | \$734,088.00 | \$734,088.00 | \$0.00 | \$734,088.00 | \$0.00 | \$734,088.00 | \$734,088.00 | \$0.00 | \$0.00 |
| 314001 | Servicio Telefónico Tradicional | \$759,600.00 | -\$25,512.00 | \$734,088.00 | \$734,088.00 | \$0.00 | \$734,088.00 | \$0.00 | \$734,088.00 | \$734,088.00 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análisis Análítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Hsp,sergio
rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

Fecha y 29/ene./2024
hora de Impresión 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|-------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|
| 317000 | Servicios de acceso de Internet, redes | \$63,600.00 | -\$56,930.00 | \$6,670.00 | \$6,670.00 | \$0.00 | \$6,670.00 | \$0.00 | \$6,670.00 | \$6,670.00 | \$0.00 | \$0.00 |
| 317001 | Servicios de Conducción de Señales Al | \$63,600.00 | -\$56,930.00 | \$6,670.00 | \$6,670.00 | \$0.00 | \$6,670.00 | \$0.00 | \$6,670.00 | \$6,670.00 | \$0.00 | \$0.00 |
| 318000 | Servicios postales y telegráficos | \$10,000.00 | -\$8,015.22 | \$1,984.78 | \$1,984.78 | \$0.00 | \$1,984.78 | \$0.00 | \$1,984.78 | \$1,984.78 | \$0.00 | \$0.00 |
| 318001 | Servicio Postal | \$10,000.00 | -\$8,015.22 | \$1,984.78 | \$1,984.78 | \$0.00 | \$1,984.78 | \$0.00 | \$1,984.78 | \$1,984.78 | \$0.00 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$91,200.00 | -\$21,739.20 | \$69,460.80 | \$69,460.80 | \$0.00 | \$69,460.80 | \$0.00 | \$69,460.80 | \$69,460.80 | \$0.00 | \$0.00 |
| 323000 | Arrendamiento de mobiliario y equipo d | \$91,200.00 | -\$21,739.20 | \$69,460.80 | \$69,460.80 | \$0.00 | \$69,460.80 | \$0.00 | \$69,460.80 | \$69,460.80 | \$0.00 | \$0.00 |
| 323002 | Arrendamiento de Equipo de Fotocopia | \$91,200.00 | -\$21,739.20 | \$69,460.80 | \$69,460.80 | \$0.00 | \$69,460.80 | \$0.00 | \$69,460.80 | \$69,460.80 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, te | \$2,273,600.00 | \$108,015.80 | \$2,381,615.80 | \$2,381,615.80 | \$0.00 | \$2,381,615.80 | \$0.00 | \$2,381,615.80 | \$2,276,965.79 | \$104,650.01 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, audi | \$266,720.00 | \$49,793.34 | \$316,513.34 | \$316,513.34 | \$0.00 | \$316,513.34 | \$0.00 | \$316,513.34 | \$211,863.33 | \$104,650.01 | \$0.00 |
| 331002 | Servicios de contabilidad, auditoría y se | \$266,720.00 | \$49,793.34 | \$316,513.34 | \$316,513.34 | \$0.00 | \$316,513.34 | \$0.00 | \$316,513.34 | \$211,863.33 | \$104,650.01 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, foto | \$72,000.00 | \$148,192.97 | \$220,192.97 | \$220,192.97 | \$0.00 | \$220,192.97 | \$0.00 | \$220,192.97 | \$220,192.97 | \$0.00 | \$0.00 |
| 336001 | Servicios de apoyo administrativo, foto | \$72,000.00 | \$148,192.97 | \$220,192.97 | \$220,192.97 | \$0.00 | \$220,192.97 | \$0.00 | \$220,192.97 | \$220,192.97 | \$0.00 | \$0.00 |
| 338000 | Servicios de vigilancia | \$1,934,880.00 | -\$89,970.51 | \$1,844,909.49 | \$1,844,909.49 | \$0.00 | \$1,844,909.49 | \$0.00 | \$1,844,909.49 | \$1,844,909.49 | \$0.00 | \$0.00 |
| 338001 | Servicios de Vigilancia | \$1,934,880.00 | -\$89,970.51 | \$1,844,909.49 | \$1,844,909.49 | \$0.00 | \$1,844,909.49 | \$0.00 | \$1,844,909.49 | \$1,844,909.49 | \$0.00 | \$0.00 |
| 340000 | Servicios financieros, bancarios y cor | \$456,000.00 | -\$70,121.56 | \$385,878.44 | \$385,878.44 | \$0.00 | \$385,878.44 | \$0.00 | \$385,878.44 | \$385,878.44 | \$0.00 | \$0.00 |
| 341000 | Servicios financieros y bancarios | \$131,000.00 | \$106,027.24 | \$237,027.24 | \$237,027.24 | \$0.00 | \$237,027.24 | \$0.00 | \$237,027.24 | \$237,027.24 | \$0.00 | \$0.00 |
| 341001 | Intereses, Descuentos, y otros Servicio | \$131,000.00 | \$106,027.24 | \$237,027.24 | \$237,027.24 | \$0.00 | \$237,027.24 | \$0.00 | \$237,027.24 | \$237,027.24 | \$0.00 | \$0.00 |
| 345000 | Seguro de bienes patrimoniales | \$325,000.00 | -\$176,148.80 | \$148,851.20 | \$148,851.20 | \$0.00 | \$148,851.20 | \$0.00 | \$148,851.20 | \$148,851.20 | \$0.00 | \$0.00 |
| 345001 | Seguros | \$325,000.00 | -\$176,148.80 | \$148,851.20 | \$148,851.20 | \$0.00 | \$148,851.20 | \$0.00 | \$148,851.20 | \$148,851.20 | \$0.00 | \$0.00 |
| 360000 | Servicios de comunicación social y pi | \$15,000.00 | \$9,348.00 | \$24,348.00 | \$24,348.00 | \$0.00 | \$24,348.00 | \$0.00 | \$24,348.00 | \$24,348.00 | \$0.00 | \$0.00 |
| 361000 | Difusión por radio, televisión y otros me | \$15,000.00 | \$9,348.00 | \$24,348.00 | \$24,348.00 | \$0.00 | \$24,348.00 | \$0.00 | \$24,348.00 | \$24,348.00 | \$0.00 | \$0.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$15,000.00 | \$9,348.00 | \$24,348.00 | \$24,348.00 | \$0.00 | \$24,348.00 | \$0.00 | \$24,348.00 | \$24,348.00 | \$0.00 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$109,410.00 | \$111,020.82 | \$220,430.82 | \$220,430.82 | \$0.00 | \$220,430.82 | \$0.00 | \$220,430.82 | \$220,430.82 | \$0.00 | \$0.00 |
| 371000 | Pasajes aéreos | \$69,410.00 | -\$49,570.61 | \$19,839.39 | \$19,839.39 | \$0.00 | \$19,839.39 | \$0.00 | \$19,839.39 | \$19,839.39 | \$0.00 | \$0.00 |
| 371001 | Pasajes aéreos | \$69,410.00 | -\$49,570.61 | \$19,839.39 | \$19,839.39 | \$0.00 | \$19,839.39 | \$0.00 | \$19,839.39 | \$19,839.39 | \$0.00 | \$0.00 |
| 372000 | Pasajes terrestres | \$17,000.00 | \$40,846.88 | \$57,846.88 | \$57,846.88 | \$0.00 | \$57,846.88 | \$0.00 | \$57,846.88 | \$57,846.88 | \$0.00 | \$0.00 |
| 372001 | Pasajes terrestres | \$17,000.00 | \$40,846.88 | \$57,846.88 | \$57,846.88 | \$0.00 | \$57,846.88 | \$0.00 | \$57,846.88 | \$57,846.88 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$23,000.00 | \$119,744.55 | \$142,744.55 | \$142,744.55 | \$0.00 | \$142,744.55 | \$0.00 | \$142,744.55 | \$142,744.55 | \$0.00 | \$0.00 |
| 375001 | Viáticos en el país | \$23,000.00 | \$119,744.55 | \$142,744.55 | \$142,744.55 | \$0.00 | \$142,744.55 | \$0.00 | \$142,744.55 | \$142,744.55 | \$0.00 | \$0.00 |
| 380000 | Servicios oficiales | \$122,000.00 | \$861,271.53 | \$983,271.53 | \$983,271.53 | \$0.00 | \$983,271.53 | \$0.00 | \$983,271.53 | \$983,271.53 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$50,000.00 | \$794,107.39 | \$844,107.39 | \$844,107.39 | \$0.00 | \$844,107.39 | \$0.00 | \$844,107.39 | \$844,107.39 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$50,000.00 | \$794,107.39 | \$844,107.39 | \$844,107.39 | \$0.00 | \$844,107.39 | \$0.00 | \$844,107.39 | \$844,107.39 | \$0.00 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$72,000.00 | \$67,164.14 | \$139,164.14 | \$139,164.14 | \$0.00 | \$139,164.14 | \$0.00 | \$139,164.14 | \$139,164.14 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Hsp,sergio
rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Fecha y 29/ene./2024
hora de Impresión 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|-----------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|-----------------|-------------------------|--------------|
| 382001 | Gastos de orden social | \$72,000.00 | \$67,164.14 | \$139,164.14 | \$139,164.14 | \$0.00 | \$139,164.14 | \$0.00 | \$139,164.14 | \$139,164.14 | \$0.00 | \$0.00 |
| 390000 | Otros servicios generales | \$3,107,288.00 | \$238,058.36 | \$3,345,346.36 | \$3,345,346.36 | \$0.00 | \$3,345,346.36 | \$0.00 | \$3,345,346.36 | \$3,345,346.36 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$68,000.00 | \$10,234.57 | \$78,234.57 | \$78,234.57 | \$0.00 | \$78,234.57 | \$0.00 | \$78,234.57 | \$78,234.57 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$68,000.00 | \$10,234.57 | \$78,234.57 | \$78,234.57 | \$0.00 | \$78,234.57 | \$0.00 | \$78,234.57 | \$78,234.57 | \$0.00 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se | \$3,039,288.00 | \$227,823.79 | \$3,267,111.79 | \$3,267,111.79 | \$0.00 | \$3,267,111.79 | \$0.00 | \$3,267,111.79 | \$3,267,111.79 | \$0.00 | \$0.00 |
| 398001 | Impuesto sobre nóminas y otros que se | \$3,039,288.00 | \$227,823.79 | \$3,267,111.79 | \$3,267,111.79 | \$0.00 | \$3,267,111.79 | \$0.00 | \$3,267,111.79 | \$3,267,111.79 | \$0.00 | \$0.00 |
| Ingresos Propios | | \$20,573,711.00 | \$928,109.76 | \$21,501,820.76 | \$21,501,820.76 | \$0.00 | \$21,501,820.76 | \$0.00 | \$21,496,328.09 | \$21,391,678.08 | \$110,142.68 | \$0.00 |
| 1501 Recursos Federales | | | | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$53,384,278.00 | \$343,728.00 | \$53,728,006.00 | \$53,728,006.00 | \$0.00 | \$53,728,006.00 | \$0.00 | \$53,728,006.00 | \$53,728,006.00 | \$0.00 | \$0.00 |
| 110000 | Remuneraciones al personal de carác | \$40,598,121.00 | -\$1,193,680.37 | \$39,404,440.63 | \$39,404,440.63 | \$0.00 | \$39,404,440.63 | \$0.00 | \$39,404,440.63 | \$39,404,440.63 | \$0.00 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$40,598,121.00 | -\$1,193,680.37 | \$39,404,440.63 | \$39,404,440.63 | \$0.00 | \$39,404,440.63 | \$0.00 | \$39,404,440.63 | \$39,404,440.63 | \$0.00 | \$0.00 |
| 113001 | Sueldos | \$40,598,121.00 | -\$1,193,680.37 | \$39,404,440.63 | \$39,404,440.63 | \$0.00 | \$39,404,440.63 | \$0.00 | \$39,404,440.63 | \$39,404,440.63 | \$0.00 | \$0.00 |
| 130000 | Remuneraciones adicionales y especi | \$4,512,677.00 | \$1,465,960.29 | \$5,978,637.29 | \$5,978,637.29 | \$0.00 | \$5,978,637.29 | \$0.00 | \$5,978,637.29 | \$5,978,637.29 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y grat | \$4,512,677.00 | \$1,465,960.29 | \$5,978,637.29 | \$5,978,637.29 | \$0.00 | \$5,978,637.29 | \$0.00 | \$5,978,637.29 | \$5,978,637.29 | \$0.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$0.00 | \$1,443,563.27 | \$1,443,563.27 | \$1,443,563.27 | \$0.00 | \$1,443,563.27 | \$0.00 | \$1,443,563.27 | \$1,443,563.27 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$4,512,677.00 | \$22,397.02 | \$4,535,074.02 | \$4,535,074.02 | \$0.00 | \$4,535,074.02 | \$0.00 | \$4,535,074.02 | \$4,535,074.02 | \$0.00 | \$0.00 |
| 140000 | Seguridad Social | \$8,273,480.00 | \$71,448.08 | \$8,344,928.08 | \$8,344,928.08 | \$0.00 | \$8,344,928.08 | \$0.00 | \$8,344,928.08 | \$8,344,928.08 | \$0.00 | \$0.00 |
| 141000 | Aportaciones de seguridad social | \$5,214,022.00 | \$210,275.81 | \$5,424,297.81 | \$5,424,297.81 | \$0.00 | \$5,424,297.81 | \$0.00 | \$5,424,297.81 | \$5,424,297.81 | \$0.00 | \$0.00 |
| 141001 | Aportaciones al ISSSTE | \$3,984,658.00 | \$218,344.61 | \$4,203,002.61 | \$4,203,002.61 | \$0.00 | \$4,203,002.61 | \$0.00 | \$4,203,002.61 | \$4,203,002.61 | \$0.00 | \$0.00 |
| 141004 | Aportaciones al Seguro de Cesantía en | \$1,229,364.00 | -\$8,068.80 | \$1,221,295.20 | \$1,221,295.20 | \$0.00 | \$1,221,295.20 | \$0.00 | \$1,221,295.20 | \$1,221,295.20 | \$0.00 | \$0.00 |
| 142000 | Aportaciones a fondos de vivienda | \$1,936,006.00 | -\$12,705.94 | \$1,923,300.06 | \$1,923,300.06 | \$0.00 | \$1,923,300.06 | \$0.00 | \$1,923,300.06 | \$1,923,300.06 | \$0.00 | \$0.00 |
| 142001 | Aportaciones a FOVISSSTE | \$1,936,006.00 | -\$12,705.94 | \$1,923,300.06 | \$1,923,300.06 | \$0.00 | \$1,923,300.06 | \$0.00 | \$1,923,300.06 | \$1,923,300.06 | \$0.00 | \$0.00 |
| 143000 | Aportaciones al sistema para el retiro | \$1,123,452.00 | -\$126,121.79 | \$997,330.21 | \$997,330.21 | \$0.00 | \$997,330.21 | \$0.00 | \$997,330.21 | \$997,330.21 | \$0.00 | \$0.00 |
| 143001 | Aportaciones al S.A.R. | \$1,123,452.00 | -\$126,121.79 | \$997,330.21 | \$997,330.21 | \$0.00 | \$997,330.21 | \$0.00 | \$997,330.21 | \$997,330.21 | \$0.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$81,021.80 | \$81,021.80 | \$81,021.80 | \$0.00 | \$81,021.80 | \$0.00 | \$0.00 | \$0.00 | \$81,021.80 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$0.00 | \$81,021.80 | \$81,021.80 | \$81,021.80 | \$0.00 | \$81,021.80 | \$0.00 | \$0.00 | \$0.00 | \$81,021.80 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$0.00 | \$44,025.69 | \$44,025.69 | \$44,025.69 | \$0.00 | \$44,025.69 | \$0.00 | \$0.00 | \$0.00 | \$44,025.69 | \$0.00 |
| 211001 | Material de Oficina | \$0.00 | \$44,025.69 | \$44,025.69 | \$44,025.69 | \$0.00 | \$44,025.69 | \$0.00 | \$0.00 | \$0.00 | \$44,025.69 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$0.00 | \$36,996.11 | \$36,996.11 | \$36,996.11 | \$0.00 | \$36,996.11 | \$0.00 | \$0.00 | \$0.00 | \$36,996.11 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$0.00 | \$36,996.11 | \$36,996.11 | \$36,996.11 | \$0.00 | \$36,996.11 | \$0.00 | \$0.00 | \$0.00 | \$36,996.11 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$198,991.00 | \$2,067,852.80 | \$2,266,843.80 | \$2,266,843.80 | \$0.00 | \$2,266,843.80 | \$0.00 | \$2,205,073.80 | \$2,205,073.80 | \$61,770.00 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$63,100.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$0.00 |



| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|----------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|-----------------|-------------------------|--------------|
| 311000 | Energía eléctrica | \$0.00 | \$63,100.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$63,100.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$0.00 | \$117,822.30 | \$117,822.30 | \$117,822.30 | \$0.00 | \$117,822.30 | \$0.00 | \$56,052.30 | \$56,052.30 | \$61,770.00 | \$0.00 |
| 327000 | Arrendamiento de activos intangibles | \$0.00 | \$117,822.30 | \$117,822.30 | \$117,822.30 | \$0.00 | \$117,822.30 | \$0.00 | \$56,052.30 | \$56,052.30 | \$61,770.00 | \$0.00 |
| 327001 | Arrendamiento de activos intangibles | \$0.00 | \$117,822.30 | \$117,822.30 | \$117,822.30 | \$0.00 | \$117,822.30 | \$0.00 | \$56,052.30 | \$56,052.30 | \$61,770.00 | \$0.00 |
| 380000 | Servicios oficiales | \$0.00 | \$222,010.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$0.00 | \$222,010.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$0.00 | \$222,010.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$0.00 |
| 390000 | Otros servicios generales | \$198,991.00 | \$1,664,920.50 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$198,991.00 | \$1,664,920.50 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$0.00 |
| 392001 | Pago de ISR | \$198,991.00 | \$1,514,729.00 | \$1,713,720.00 | \$1,713,720.00 | \$0.00 | \$1,713,720.00 | \$0.00 | \$1,713,720.00 | \$1,713,720.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$0.00 | \$150,191.50 | \$150,191.50 | \$150,191.50 | \$0.00 | \$150,191.50 | \$0.00 | \$150,191.50 | \$150,191.50 | \$0.00 | \$0.00 |
| Recursos Federales | | \$53,583,269.00 | \$2,492,602.60 | \$56,075,871.60 | \$56,075,871.60 | \$0.00 | \$56,075,871.60 | \$0.00 | \$55,933,079.80 | \$55,933,079.80 | \$142,791.80 | \$0.00 |
| 1601 Recursos Estatales | | | | | | | | | | | | |
| 100000 | SERVICIOS PERSONALES | \$53,384,278.00 | \$343,728.00 | \$53,728,006.00 | \$53,728,006.00 | \$0.00 | \$53,728,006.00 | \$0.00 | \$53,728,006.00 | \$53,728,006.00 | \$0.00 | \$0.00 |
| 110000 | Remuneraciones al personal de carác | \$40,598,121.00 | -\$1,193,680.35 | \$39,404,440.65 | \$39,404,440.65 | \$0.00 | \$39,404,440.65 | \$0.00 | \$39,404,440.65 | \$39,404,440.65 | \$0.00 | \$0.00 |
| 113000 | Sueldos base al personal permanente | \$40,598,121.00 | -\$1,193,680.35 | \$39,404,440.65 | \$39,404,440.65 | \$0.00 | \$39,404,440.65 | \$0.00 | \$39,404,440.65 | \$39,404,440.65 | \$0.00 | \$0.00 |
| 113001 | Sueldos | \$40,598,121.00 | -\$1,193,680.35 | \$39,404,440.65 | \$39,404,440.65 | \$0.00 | \$39,404,440.65 | \$0.00 | \$39,404,440.65 | \$39,404,440.65 | \$0.00 | \$0.00 |
| 130000 | Remuneraciones adicionales y especi | \$4,512,677.00 | \$1,465,960.33 | \$5,978,637.33 | \$5,978,637.33 | \$0.00 | \$5,978,637.33 | \$0.00 | \$5,978,637.33 | \$5,978,637.33 | \$0.00 | \$0.00 |
| 132000 | Primas de vacaciones, dominical y grat | \$4,512,677.00 | \$1,465,960.33 | \$5,978,637.33 | \$5,978,637.33 | \$0.00 | \$5,978,637.33 | \$0.00 | \$5,978,637.33 | \$5,978,637.33 | \$0.00 | \$0.00 |
| 132001 | Prima de Vacaciones y Dominical | \$0.00 | \$1,443,563.26 | \$1,443,563.26 | \$1,443,563.26 | \$0.00 | \$1,443,563.26 | \$0.00 | \$1,443,563.26 | \$1,443,563.26 | \$0.00 | \$0.00 |
| 132002 | Gratificación Anual | \$4,512,677.00 | \$22,397.07 | \$4,535,074.07 | \$4,535,074.07 | \$0.00 | \$4,535,074.07 | \$0.00 | \$4,535,074.07 | \$4,535,074.07 | \$0.00 | \$0.00 |
| 140000 | Seguridad Social | \$8,273,480.00 | \$71,448.02 | \$8,344,928.02 | \$8,344,928.02 | \$0.00 | \$8,344,928.02 | \$0.00 | \$8,344,928.02 | \$8,344,928.02 | \$0.00 | \$0.00 |
| 141000 | Aportaciones de seguridad social | \$5,214,022.00 | \$210,275.77 | \$5,424,297.77 | \$5,424,297.77 | \$0.00 | \$5,424,297.77 | \$0.00 | \$5,424,297.77 | \$5,424,297.77 | \$0.00 | \$0.00 |
| 141001 | Aportaciones al ISSSTE | \$3,984,658.00 | \$218,344.57 | \$4,203,002.57 | \$4,203,002.57 | \$0.00 | \$4,203,002.57 | \$0.00 | \$4,203,002.57 | \$4,203,002.57 | \$0.00 | \$0.00 |
| 141004 | Aportaciones al Seguro de Cesantía en | \$1,229,364.00 | -\$8,068.80 | \$1,221,295.20 | \$1,221,295.20 | \$0.00 | \$1,221,295.20 | \$0.00 | \$1,221,295.20 | \$1,221,295.20 | \$0.00 | \$0.00 |
| 142000 | Aportaciones a fondos de vivienda | \$1,936,006.00 | -\$12,705.97 | \$1,923,300.03 | \$1,923,300.03 | \$0.00 | \$1,923,300.03 | \$0.00 | \$1,923,300.03 | \$1,923,300.03 | \$0.00 | \$0.00 |
| 142001 | Aportaciones a FOVISSSTE | \$1,936,006.00 | -\$12,705.97 | \$1,923,300.03 | \$1,923,300.03 | \$0.00 | \$1,923,300.03 | \$0.00 | \$1,923,300.03 | \$1,923,300.03 | \$0.00 | \$0.00 |
| 143000 | Aportaciones al sistema para el retiro | \$1,123,452.00 | -\$126,121.78 | \$997,330.22 | \$997,330.22 | \$0.00 | \$997,330.22 | \$0.00 | \$997,330.22 | \$997,330.22 | \$0.00 | \$0.00 |
| 143001 | Aportaciones al S.A.R. | \$1,123,452.00 | -\$126,121.78 | \$997,330.22 | \$997,330.22 | \$0.00 | \$997,330.22 | \$0.00 | \$997,330.22 | \$997,330.22 | \$0.00 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$0.00 | \$81,021.80 | \$81,021.80 | \$81,021.80 | \$0.00 | \$81,021.80 | \$0.00 | \$0.00 | \$0.00 | \$81,021.80 | \$0.00 |
| 210000 | Materiales de administración, emisión | \$0.00 | \$81,021.80 | \$81,021.80 | \$81,021.80 | \$0.00 | \$81,021.80 | \$0.00 | \$0.00 | \$0.00 | \$81,021.80 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO



Análisis Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2023

Reporte: rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:32 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------|--------------------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|-----------------------------------------|-------------------|---------------------------|------------------|------------------|-------------------------|----------------|
| 211000 | Materiales, útiles y equipos menores de \$500.00 | \$0.00 | \$44,025.69 | \$44,025.69 | \$44,025.69 | \$0.00 | \$44,025.69 | \$0.00 | \$0.00 | \$0.00 | \$44,025.69 | \$0.00 |
| 211001 | Material de Oficina | \$0.00 | \$44,025.69 | \$44,025.69 | \$44,025.69 | \$0.00 | \$44,025.69 | \$0.00 | \$0.00 | \$0.00 | \$44,025.69 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de \$500.00 | \$0.00 | \$36,996.11 | \$36,996.11 | \$36,996.11 | \$0.00 | \$36,996.11 | \$0.00 | \$0.00 | \$0.00 | \$36,996.11 | \$0.00 |
| 214001 | Material para Bienes Informáticos | \$0.00 | \$36,996.11 | \$36,996.11 | \$36,996.11 | \$0.00 | \$36,996.11 | \$0.00 | \$0.00 | \$0.00 | \$36,996.11 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$2,186,385.00 | \$80,458.80 | \$2,266,843.80 | \$2,266,843.80 | \$0.00 | \$2,266,843.80 | \$0.00 | \$2,205,073.80 | \$2,205,073.80 | \$61,770.00 | \$0.00 |
| 310000 | Servicios básicos | \$0.00 | \$63,100.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$0.00 |
| 311000 | Energía eléctrica | \$0.00 | \$63,100.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$0.00 | \$63,100.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$0.00 | \$63,100.00 | \$63,100.00 | \$0.00 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$472,665.00 | -\$354,842.70 | \$117,822.30 | \$117,822.30 | \$0.00 | \$117,822.30 | \$0.00 | \$56,052.30 | \$56,052.30 | \$61,770.00 | \$0.00 |
| 327000 | Arrendamiento de activos intangibles | \$472,665.00 | -\$354,842.70 | \$117,822.30 | \$117,822.30 | \$0.00 | \$117,822.30 | \$0.00 | \$56,052.30 | \$56,052.30 | \$61,770.00 | \$0.00 |
| 327001 | Arrendamiento de activos intangibles | \$472,665.00 | -\$354,842.70 | \$117,822.30 | \$117,822.30 | \$0.00 | \$117,822.30 | \$0.00 | \$56,052.30 | \$56,052.30 | \$61,770.00 | \$0.00 |
| 380000 | Servicios oficiales | \$0.00 | \$222,010.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$0.00 |
| 381000 | Gastos de ceremonial | \$0.00 | \$222,010.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$0.00 | \$222,010.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$0.00 | \$222,010.00 | \$222,010.00 | \$0.00 | \$0.00 |
| 390000 | Otros servicios generales | \$1,713,720.00 | \$150,191.50 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$0.00 |
| 392000 | Impuestos y derechos | \$1,713,720.00 | \$150,191.50 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$0.00 | \$1,863,911.50 | \$1,863,911.50 | \$0.00 | \$0.00 |
| 392001 | Pago de ISR | \$1,713,720.00 | \$0.00 | \$1,713,720.00 | \$1,713,720.00 | \$0.00 | \$1,713,720.00 | \$0.00 | \$1,713,720.00 | \$1,713,720.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$0.00 | \$150,191.50 | \$150,191.50 | \$150,191.50 | \$0.00 | \$150,191.50 | \$0.00 | \$150,191.50 | \$150,191.50 | \$0.00 | \$0.00 |
| Recursos Estatales | | \$55,570,663.00 | \$505,208.60 | \$56,075,871.60 | \$56,075,871.60 | \$0.00 | \$56,075,871.60 | \$0.00 | \$55,933,079.80 | \$55,933,079.80 | \$142,791.80 | \$0.00 |
| Administración de los recursos | | \$129,727,643.00 | \$3,925,920.96 | \$133,653,563.96 | \$133,653,563.96 | \$0.00 | \$133,653,563.96 | \$0.00 | \$133,362,487.69 | \$133,257,837.68 | \$395,726.28 | \$0.00 |
| Total Final | | \$145,029,433.00 | \$1,237,058.30 | \$146,266,491.30 | \$144,439,089.63 | \$1,827,401.67 | \$144,439,089.63 | \$0.00 | \$143,268,276.16 | \$142,986,601.08 | \$1,452,488.55 | \$1,827,401.67 |