

UNIVERSIDAD

Politécnica de Pachuca

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y

23/jul./2022

hora de Impresión

08:22 p. m.

HIDALGO

crece contigo

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
100000	SERVICIOS PERSONALES	\$114,070,849.00	-\$13,158,976.07	\$100,911,872.93	\$47,902,431.93	\$53,009,441.00	\$47,902,431.93	\$0.00	\$47,902,431.93	\$47,902,431.93	\$0.00	\$53,009,441.00
110000	Remuneraciones al personal de carác	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$27,641,076.00	\$38,302,847.79	\$0.00	\$38,302,847.79	\$38,302,847.79	\$0.00	\$27,641,076.00
113000	Sueldos base al personal permanente	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$27,641,076.00	\$38,302,847.79	\$0.00	\$38,302,847.79	\$38,302,847.79	\$0.00	\$27,641,076.00
113001	Sueldos	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$27,641,076.00	\$38,302,847.79	\$0.00	\$38,302,847.79	\$38,302,847.79	\$0.00	\$27,641,076.00
120000	Remuneraciones al personal de carác	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,884,968.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,884,968.00
121000	Honorarios asimilables a salarios	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,884,968.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,884,968.00
121001	Honorarios Asimilados	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,884,968.00	\$1,193,033.01	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,884,968.00
130000	Remuneraciones adicionales y especi	\$19,584,425.00	-\$1,221,518.47	\$18,362,906.53	\$392,195.53	\$17,970,711.00	\$392,195.53	\$0.00	\$392,195.53	\$392,195.53	\$0.00	\$17,970,711.00
132000	Primas de vacaciones, dominical y grat	\$19,584,425.00	-\$1,221,518.47	\$18,362,906.53	\$392,195.53	\$17,970,711.00	\$392,195.53	\$0.00	\$392,195.53	\$392,195.53	\$0.00	\$17,970,711.00
132001	Prima de Vacaciones y Dominical	\$6,381,443.00	-\$8,986.67	\$6,372,456.33	\$57,513.33	\$6,314,943.00	\$57,513.33	\$0.00	\$57,513.33	\$57,513.33	\$0.00	\$6,314,943.00
132002	Gratificación Anual	\$13,202,982.00	-\$1,212,531.80	\$11,990,450.20	\$334,682.20	\$11,655,768.00	\$334,682.20	\$0.00	\$334,682.20	\$334,682.20	\$0.00	\$11,655,768.00
140000	Seguridad Social	\$15,231,392.00	-\$1,704,350.40	\$13,527,041.60	\$8,014,355.60	\$5,512,686.00	\$8,014,355.60	\$0.00	\$8,014,355.60	\$8,014,355.60	\$0.00	\$5,512,686.00
141000	Aportaciones de seguridad social	\$9,926,938.00	-\$959,316.28	\$8,967,621.72	\$5,430,635.72	\$3,536,986.00	\$5,430,635.72	\$0.00	\$5,430,635.72	\$5,430,635.72	\$0.00	\$3,536,986.00
141001	Aportaciones al ISSSTE	\$7,584,346.00	-\$667,350.51	\$6,916,995.49	\$4,258,733.49	\$2,658,262.00	\$4,258,733.49	\$0.00	\$4,258,733.49	\$4,258,733.49	\$0.00	\$2,658,262.00
141004	Aportaciones al Seguro de Cesantía en	\$2,342,592.00	-\$291,965.77	\$2,050,626.23	\$1,171,902.23	\$878,724.00	\$1,171,902.23	\$0.00	\$1,171,902.23	\$1,171,902.23	\$0.00	\$878,724.00
142000	Aportaciones a fondos de vivienda	\$3,689,122.00	-\$469,244.81	\$3,219,877.19	\$1,845,515.19	\$1,374,362.00	\$1,845,515.19	\$0.00	\$1,845,515.19	\$1,845,515.19	\$0.00	\$1,374,362.00
142001	Aportaciones a FOVISSSTE	\$3,689,122.00	-\$469,244.81	\$3,219,877.19	\$1,845,515.19	\$1,374,362.00	\$1,845,515.19	\$0.00	\$1,845,515.19	\$1,845,515.19	\$0.00	\$1,374,362.00
143000	Aportaciones al sistema para el retiro	\$1,615,332.00	-\$275,789.31	\$1,339,542.69	\$738,204.69	\$601,338.00	\$738,204.69	\$0.00	\$738,204.69	\$738,204.69	\$0.00	\$601,338.00
143001	Aportaciones al S.A.R.	\$1,615,332.00	-\$275,789.31	\$1,339,542.69	\$738,204.69	\$601,338.00	\$738,204.69	\$0.00	\$738,204.69	\$738,204.69	\$0.00	\$601,338.00
200000	MATERIALES Y SUMINISTROS	\$2,750,484.00	-\$1,563,692.74	\$1,186,791.26	\$514,989.06	\$671,802.20	\$514,989.06	\$0.00	\$514,989.06	\$514,989.06	\$0.00	\$671,802.20
210000	Materiales de administración, emisiór	\$718,037.00	-\$479,301.35	\$238,735.65	\$113,145.65	\$125,590.00	\$113,145.65	\$0.00	\$113,145.65	\$113,145.65	\$0.00	\$125,590.00
211000	Materiales, útiles y equipos menores de	\$210,510.00	-\$155,716.15	\$54,793.85	\$7,953.85	\$46,840.00	\$7,953.85	\$0.00	\$7,953.85	\$7,953.85	\$0.00	\$46,840.00
211001	Material de Oficina	\$184,510.00	-\$152,670.00	\$31,840.00	\$0.00	\$31,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,840.00
211002	Gastos de Oficina	\$26,000.00	-\$3,046.15	\$22,953.85	\$7,953.85	\$15,000.00	\$7,953.85	\$0.00	\$7,953.85	\$7,953.85	\$0.00	\$15,000.00
212000	Materiales y útiles de impresión y repro	\$43,750.00	-\$10,000.02	\$33,749.98	\$9,499.98	\$24,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$24,250.00
212001	Materiales y Útiles de Impresión	\$43,750.00	-\$10,000.02	\$33,749.98	\$9,499.98	\$24,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$24,250.00
214000	Materiales, útiles y equipos menores de	\$101,507.00	-\$75,007.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
214001	Material para Bienes Informáticos	\$101,507.00	-\$75,007.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
216000	Material de limpieza	\$84,070.00	\$39,621.82	\$123,691.82	\$95,691.82	\$28,000.00	\$95,691.82	\$0.00	\$95,691.82	\$95,691.82	\$0.00	\$28,000.00
216001	Material de Limpieza	\$84,070.00	\$39,621.82	\$123,691.82	\$95,691.82	\$28,000.00	\$95,691.82	\$0.00	\$95,691.82	\$95,691.82	\$0.00	\$28,000.00
217000	Materiales y útiles de enseñanza	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$0.00	\$90,000.00
222000	Productos alimenticios para animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$0.00	\$90,000.00

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222001	Alimentación de Animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$90,000.00	\$89,702.60	\$0.00	\$89,702.60	\$89,702.60	\$0.00	\$90,000.00
230000	Materias primas y materiales de producción	\$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 productos de origen animal	\$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
240000	Materiales y artículos de construcción	\$291,626.00	-\$141,322.99	\$150,303.01	\$104,597.01	\$45,706.00	\$104,597.01	\$0.00	\$104,597.01	\$104,597.01	\$0.00	\$45,706.00
241000	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,200.00	\$1,199.44	\$0.00	\$1,199.44	\$1,199.44	\$0.00	\$1,200.00
242001	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,200.00	\$1,199.44	\$0.00	\$1,199.44	\$1,199.44	\$0.00	\$1,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$1,500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,500.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$1,500.00
244000	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$506.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$506.00
244001	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$506.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$506.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$500.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$500.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$161,500.00	-\$112,062.96	\$49,437.04	\$34,437.04	\$15,000.00	\$34,437.04	\$0.00	\$34,437.04	\$34,437.04	\$0.00	\$15,000.00
246001	Material Eléctrico	\$63,500.00	-\$14,062.96	\$49,437.04	\$34,437.04	\$15,000.00	\$34,437.04	\$0.00	\$34,437.04	\$34,437.04	\$0.00	\$15,000.00
246002	Material Electrónico	\$98,000.00	-\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$69,520.00	-\$8,203.49	\$61,316.51	\$55,316.51	\$6,000.00	\$55,316.51	\$0.00	\$55,316.51	\$55,316.51	\$0.00	\$6,000.00
247001	Artículos metálicos para la construcción	\$69,520.00	-\$8,203.49	\$61,316.51	\$55,316.51	\$6,000.00	\$55,316.51	\$0.00	\$55,316.51	\$55,316.51	\$0.00	\$6,000.00
249000	Otros materiales y artículos de construcción	\$51,200.00	-\$20,054.72	\$31,145.28	\$11,145.28	\$20,000.00	\$11,145.28	\$0.00	\$11,145.28	\$11,145.28	\$0.00	\$20,000.00
249001	Otros materiales y artículos de construcción	\$51,200.00	-\$20,054.72	\$31,145.28	\$11,145.28	\$20,000.00	\$11,145.28	\$0.00	\$11,145.28	\$11,145.28	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y productos de origen vegetal	\$983,251.00	-\$667,157.25	\$316,093.75	\$59,873.75	\$256,220.00	\$59,873.75	\$0.00	\$59,873.75	\$59,873.75	\$0.00	\$256,220.00
251000	Productos químicos básicos	\$489,440.00	-\$277,284.51	\$212,155.49	\$36,935.49	\$175,220.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$175,220.00
251001	Sustancias Químicas	\$489,440.00	-\$277,284.51	\$212,155.49	\$36,935.49	\$175,220.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$175,220.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$500.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$500.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$117,500.00	-\$66,059.68	\$51,440.32	\$11,440.32	\$40,000.00	\$11,440.32	\$0.00	\$11,440.32	\$11,440.32	\$0.00	\$40,000.00
253001	Medicinas y Productos Farmacéuticos	\$117,500.00	-\$66,059.68	\$51,440.32	\$11,440.32	\$40,000.00	\$11,440.32	\$0.00	\$11,440.32	\$11,440.32	\$0.00	\$40,000.00
254000	Materiales, accesorios y suministros médicos	\$105,500.00	-\$93,000.20	\$12,499.80	\$2,499.80	\$10,000.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$10,000.00
254001	Materiales y Suministros Médicos	\$105,500.00	-\$93,000.20	\$12,499.80	\$2,499.80	\$10,000.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$10,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$129,011.00	-\$129,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$129,011.00	-\$129,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$139,800.00	-\$101,800.64	\$37,999.36	\$7,999.36	\$30,000.00	\$7,999.36	\$0.00	\$7,999.36	\$7,999.36	\$0.00	\$30,000.00

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Fecha y

23/jul./2022

hora de Impresión

08:22 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
256001	Fibras sintéticas, hules, plásticos y deri	\$139,800.00	-\$101,800.64	\$37,999.36	\$7,999.36	\$30,000.00	\$7,999.36	\$0.00	\$7,999.36	\$7,999.36	\$0.00	\$30,000.00
259000	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$500.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$500.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$108,586.20	\$56,177.00	\$0.00	\$56,177.00	\$56,177.00	\$0.00	\$108,586.20
261000	Combustibles, lubricantes y aditivos	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$108,586.20	\$56,177.00	\$0.00	\$56,177.00	\$56,177.00	\$0.00	\$108,586.20
261001	Combustibles y Lubricantes vehículos y	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$108,586.20	\$56,177.00	\$0.00	\$56,177.00	\$56,177.00	\$0.00	\$108,586.20
270000	Vestuario, blancos, prendas de protec	\$94,000.00	-\$41,493.45	\$52,506.55	\$27,506.55	\$25,000.00	\$27,506.55	\$0.00	\$27,506.55	\$27,506.55	\$0.00	\$25,000.00
271000	Vestuario y uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$8,000.00	\$18,349.23	\$0.00	\$18,349.23	\$18,349.23	\$0.00	\$8,000.00
271001	Vestuario, Uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$8,000.00	\$18,349.23	\$0.00	\$18,349.23	\$18,349.23	\$0.00	\$8,000.00
272000	Prendas de seguridad y protección per:	\$38,000.00	-\$32,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
272001	Prendas de Protección	\$38,000.00	-\$32,001.48	\$5,998.52	\$3,998.52	\$2,000.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$2,000.00
273000	Artículos deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00
273001	Artículos Deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$15,000.00	\$5,158.80	\$0.00	\$5,158.80	\$5,158.80	\$0.00	\$15,000.00
290000	Herramientas, refacciones y accesorio	\$305,570.00	-\$232,883.50	\$72,686.50	\$51,986.50	\$20,700.00	\$51,986.50	\$0.00	\$51,986.50	\$51,986.50	\$0.00	\$20,700.00
291000	Herramientas menores	\$24,000.00	\$4,099.00	\$28,099.00	\$24,099.00	\$4,000.00	\$24,099.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$4,000.00
291001	Herramientas Menores	\$24,000.00	\$4,099.00	\$28,099.00	\$24,099.00	\$4,000.00	\$24,099.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$4,000.00
292000	Refacciones y accesorios menores de c	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$2,500.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$2,500.00
292001	Refacciones y accesorios menores de c	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$2,500.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$2,500.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00
294000	Refacciones y accesorios menores de c	\$219,070.00	-\$211,872.01	\$7,197.99	\$1,997.99	\$5,200.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$5,200.00
294001	Refacciones y accesorios menores de c	\$219,070.00	-\$211,872.01	\$7,197.99	\$1,997.99	\$5,200.00	\$1,997.99	\$0.00	\$1,997.99	\$1,997.99	\$0.00	\$5,200.00
295000	Refacciones y accesorios menores de c	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$2,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$2,000.00
295001	Refacciones y accesorios menores de c	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$2,000.00	\$14,987.20	\$0.00	\$14,987.20	\$14,987.20	\$0.00	\$2,000.00
296000	Refacciones y accesorios menores de c	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$2,000.00	\$1,403.62	\$0.00	\$1,403.62	\$1,403.62	\$0.00	\$2,000.00
296001	Refacciones	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$2,000.00	\$1,403.62	\$0.00	\$1,403.62	\$1,403.62	\$0.00	\$2,000.00
298000	Refacciones y accesorios menores de i	\$11,500.00	-\$2,000.02	\$9,499.98	\$6,499.98	\$3,000.00	\$6,499.98	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$3,000.00
298001	Refacciones y accesorios menores de i	\$11,500.00	-\$2,000.02	\$9,499.98	\$6,499.98	\$3,000.00	\$6,499.98	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$3,000.00
300000	SERVICIOS GENERALES	\$16,440,244.00	-\$1,100,188.56	\$15,340,055.44	\$5,604,469.85	\$9,735,585.59	\$5,604,469.85	\$0.00	\$5,604,469.85	\$5,604,469.85	\$0.00	\$9,735,585.59
310000	Servicios básicos	\$2,186,576.00	-\$18,161.70	\$2,168,414.30	\$1,091,376.30	\$1,077,038.00	\$1,091,376.30	\$0.00	\$1,091,376.30	\$1,091,376.30	\$0.00	\$1,077,038.00
311000	Energía eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$689,676.00	\$689,676.00	\$0.00	\$660,000.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$660,000.00	\$689,676.00	\$0.00	\$689,676.00	\$689,676.00	\$0.00	\$660,000.00
313000	Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$33,121.17	\$33,121.17	\$0.00	\$42,000.00
313001	Servicio de Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$42,000.00	\$33,121.17	\$0.00	\$33,121.17	\$33,121.17	\$0.00	\$42,000.00

UNIVERSIDAD

Politécnica de Pachuca

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y

23/jul./2022

hora de Impresión

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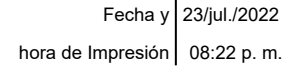
HIDALGO

crece contigo

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
314000	Telefonía tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$365,238.00	\$362,493.00	\$0.00	\$362,493.00	\$362,493.00	\$0.00	\$365,238.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$365,238.00	\$362,493.00	\$0.00	\$362,493.00	\$362,493.00	\$0.00	\$365,238.00
317000	Servicios de acceso de Internet, redes	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00
317001	Servicios de Conducción de Señales A	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$4,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$4,000.00	\$286.13	\$0.00	\$286.13	\$286.13	\$0.00	\$4,000.00
320000	Servicios de arrendamiento	\$188,000.00	\$96,060.80	\$284,060.80	\$250,060.80	\$34,000.00	\$250,060.80	\$0.00	\$250,060.80	\$250,060.80	\$0.00	\$34,000.00
322000	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$24,000.00	\$17,260.80	\$0.00	\$17,260.80	\$17,260.80	\$0.00	\$24,000.00
323002	Arrendamiento de Equipo de Fotocopia	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$24,000.00	\$17,260.80	\$0.00	\$17,260.80	\$17,260.80	\$0.00	\$24,000.00
326000	Arrendamiento de maquinaria, otros eq	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
327000	Arrendamiento de activos intangibles	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, te	\$4,309,727.00	-\$558,645.02	\$3,751,081.98	\$1,549,883.98	\$2,201,198.00	\$1,549,883.98	\$0.00	\$1,549,883.98	\$1,549,883.98	\$0.00	\$2,201,198.00
331000	Servicios legales, de contabilidad, audi	\$1,999,226.00	-\$420,466.01	\$1,578,759.99	\$480,453.99	\$1,098,306.00	\$480,453.99	\$0.00	\$480,453.99	\$480,453.99	\$0.00	\$1,098,306.00
331002	Servicios de contabilidad, auditoría y se	\$955,720.00	-\$373,640.00	\$582,080.00	\$364,080.00	\$218,000.00	\$364,080.00	\$0.00	\$364,080.00	\$364,080.00	\$0.00	\$218,000.00
331003	Servicios de Consultoría	\$1,043,506.00	-\$46,826.01	\$996,679.99	\$116,373.99	\$880,306.00	\$116,373.99	\$0.00	\$116,373.99	\$116,373.99	\$0.00	\$880,306.00
332000	Servicios de diseño, arquitectura, inger	\$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 e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$274,282.00	-\$91,898.00	\$182,384.00	\$92,702.00	\$89,682.00	\$92,702.00	\$0.00	\$92,702.00	\$92,702.00	\$0.00	\$89,682.00
334001	Capacitación	\$274,282.00	-\$91,898.00	\$182,384.00	\$92,702.00	\$89,682.00	\$92,702.00	\$0.00	\$92,702.00	\$92,702.00	\$0.00	\$89,682.00
336000	Servicios de apoyo administrativo, foto	\$165,799.00	\$8,017.94	\$173,816.94	\$90,816.94	\$83,000.00	\$90,816.94	\$0.00	\$90,816.94	\$90,816.94	\$0.00	\$83,000.00
336001	Servicios de apoyo administrativo, foto	\$165,799.00	\$8,017.94	\$173,816.94	\$90,816.94	\$83,000.00	\$90,816.94	\$0.00	\$90,816.94	\$90,816.94	\$0.00	\$83,000.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$930,210.00	\$885,911.05	\$0.00	\$885,911.05	\$885,911.05	\$0.00	\$930,210.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$930,210.00	\$885,911.05	\$0.00	\$885,911.05	\$885,911.05	\$0.00	\$930,210.00
340000	Servicios financieros, bancarios y cor	\$332,200.00	-\$138,615.16	\$193,584.84	\$189,984.84	\$3,600.00	\$189,984.84	\$0.00	\$189,984.84	\$189,984.84	\$0.00	\$3,600.00
341000	Servicios financieros y bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$79,169.82	\$79,169.82	\$0.00	\$3,600.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$3,600.00	\$79,169.82	\$0.00	\$79,169.82	\$79,169.82	\$0.00	\$3,600.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$0.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$0.00	\$110,815.02	\$0.00	\$110,815.02	\$110,815.02	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,587,500.00	-\$374,480.18	\$1,213,019.82	\$495,419.82	\$717,600.00	\$495,419.82	\$0.00	\$495,419.82	\$495,419.82	\$0.00	\$717,600.00
351000	Conservación y mantenimiento menor c	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00



### Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
392001	Pago de ISR	\$3,444,903.00	-\$17,680.18	\$3,427,222.82	\$26,993.82	\$3,400,229.00	\$26,993.82	\$0.00	\$26,993.82	\$26,993.82	\$0.00	\$3,400,229.00
392006	Pago de derechos	\$950,525.00	-\$114,534.77	\$835,990.23	\$574,740.23	\$261,250.00	\$574,740.23	\$0.00	\$574,740.23	\$574,740.23	\$0.00	\$261,250.00
398000	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,775,784.00	\$1,156,483.41	\$0.00	\$1,156,483.41	\$1,156,483.41	\$0.00	\$1,775,784.00
398001	Impuesto sobre nóminas y otros que se	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,775,784.00	\$1,156,483.41	\$0.00	\$1,156,483.41	\$1,156,483.41	\$0.00	\$1,775,784.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$625,000.00	\$1,411,058.58	\$2,036,058.58	\$1,706,464.98	\$329,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$329,593.60
410000	Transferencias internas y asignaciones	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415000	Transferencias internas otorgadas a entidades	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415001	Transferencias internas otorgadas a entidades	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
440000	Ayudas sociales	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442000	Becas y otras ayudas para programas de estudio	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442001	Becas	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
500000	BIENES MUEBLES, INMUEBLES	\$1,675,330.00	-\$1,455,330.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de información	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
569000	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
569001	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$0.00
590000	Activos intangibles	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
Total		\$140,627,849.00	-\$15,867,124.00	\$124,760,725.00	\$55,948,355.82	\$68,812,369.18	\$55,948,355.82	\$0.00	\$55,948,355.82	\$55,948,355.82	\$0.00	\$68,812,369.18