



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022



Fecha y hora de Impresión | 30/ene./2023  
08:12 a. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	<b>SERVICIOS PERSONALES</b>	<b>\$114,070,849.00</b>	<b>\$3,267,548.77</b>	<b>\$117,338,397.77</b>	<b>\$117,338,397.77</b>	<b>\$117,338,397.77</b>	<b>\$117,338,397.77</b>	<b>\$113,253,685.33</b>	<b>\$0.00</b>
110000	<b>Remuneraciones al personal de carácter perman</b>	<b>\$74,465,568.00</b>	<b>\$3,014,379.31</b>	<b>\$77,479,947.31</b>	<b>\$77,479,947.31</b>	<b>\$77,479,947.31</b>	<b>\$77,479,947.31</b>	<b>\$77,479,947.31</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$74,465,568.00	\$3,014,379.31	\$77,479,947.31	\$77,479,947.31	\$77,479,947.31	\$77,479,947.31	\$77,479,947.31	\$0.00
113001	Sueldos	\$74,465,568.00	\$3,014,379.31	\$77,479,947.31	\$77,479,947.31	\$77,479,947.31	\$77,479,947.31	\$77,479,947.31	\$0.00
120000	<b>Remuneraciones al personal de carácter transito</b>	<b>\$4,789,464.00</b>	<b>-\$3,596,430.99</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$0.00</b>
121000	Honorarios asimilables a salarios	\$4,789,464.00	-\$3,596,430.99	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$0.00
121001	Honorarios Asimilados	\$4,789,464.00	-\$3,596,430.99	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$0.00
130000	<b>Remuneraciones adicionales y especiales</b>	<b>\$19,584,425.00</b>	<b>-\$838,837.90</b>	<b>\$18,745,587.10</b>	<b>\$18,745,587.10</b>	<b>\$18,745,587.10</b>	<b>\$18,745,587.10</b>	<b>\$18,745,587.10</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de	\$19,584,425.00	-\$838,837.90	\$18,745,587.10	\$18,745,587.10	\$18,745,587.10	\$18,745,587.10	\$18,745,587.10	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,381,443.00	-\$740,737.01	\$5,640,705.99	\$5,640,705.99	\$5,640,705.99	\$5,640,705.99	\$5,640,705.99	\$0.00
132002	Gratificación Anual	\$13,202,982.00	-\$98,100.89	\$13,104,881.11	\$13,104,881.11	\$13,104,881.11	\$13,104,881.11	\$13,104,881.11	\$0.00
140000	<b>Seguridad Social</b>	<b>\$15,231,392.00</b>	<b>\$603,725.91</b>	<b>\$15,835,117.91</b>	<b>\$15,835,117.91</b>	<b>\$15,835,117.91</b>	<b>\$15,835,117.91</b>	<b>\$15,835,117.91</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$9,926,938.00	\$726,832.12	\$10,653,770.12	\$10,653,770.12	\$10,653,770.12	\$10,653,770.12	\$10,653,770.12	\$0.00
141001	Aportaciones al ISSSTE	\$7,584,346.00	\$719,312.10	\$8,303,658.10	\$8,303,658.10	\$8,303,658.10	\$8,303,658.10	\$8,303,658.10	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avar	\$2,342,592.00	\$7,520.02	\$2,350,112.02	\$2,350,112.02	\$2,350,112.02	\$2,350,112.02	\$2,350,112.02	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,689,122.00	\$11,841.70	\$3,700,963.70	\$3,700,963.70	\$3,700,963.70	\$3,700,963.70	\$3,700,963.70	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,689,122.00	\$11,841.70	\$3,700,963.70	\$3,700,963.70	\$3,700,963.70	\$3,700,963.70	\$3,700,963.70	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,615,332.00	-\$134,947.91	\$1,480,384.09	\$1,480,384.09	\$1,480,384.09	\$1,480,384.09	\$1,480,384.09	\$0.00
143001	Aportaciones al S.A.R.	\$1,615,332.00	-\$134,947.91	\$1,480,384.09	\$1,480,384.09	\$1,480,384.09	\$1,480,384.09	\$1,480,384.09	\$0.00
170000	<b>Pago de estímulos a servidores públicos</b>	<b>\$0.00</b>	<b>\$4,084,712.44</b>	<b>\$4,084,712.44</b>	<b>\$4,084,712.44</b>	<b>\$4,084,712.44</b>	<b>\$4,084,712.44</b>	<b>\$0.00</b>	<b>\$0.00</b>
171000	Estímulos	\$0.00	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$0.00	\$0.00
171001	Estímulos	\$0.00	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$0.00	\$0.00
200000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,750,484.00</b>	<b>\$2,191,238.34</b>	<b>\$4,941,722.34</b>	<b>\$4,941,722.34</b>	<b>\$4,941,722.34</b>	<b>\$2,541,100.12</b>	<b>\$2,044,534.17</b>	<b>\$0.00</b>
210000	<b>Materiales de administración, emisión de docum</b>	<b>\$718,037.00</b>	<b>\$477,673.12</b>	<b>\$1,195,710.12</b>	<b>\$1,195,710.12</b>	<b>\$1,195,710.12</b>	<b>\$998,175.65</b>	<b>\$925,169.59</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$210,510.00	\$63,617.34	\$274,127.34	\$274,127.34	\$274,127.34	\$206,635.78	\$206,635.78	\$0.00
211001	Material de Oficina	\$184,510.00	\$66,675.45	\$251,185.45	\$251,185.45	\$251,185.45	\$183,693.89	\$183,693.89	\$0.00
211002	Gastos de Oficina	\$26,000.00	-\$3,058.11	\$22,941.89	\$22,941.89	\$22,941.89	\$22,941.89	\$22,941.89	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$43,750.00	-\$5,000.46	\$38,749.54	\$38,749.54	\$38,749.54	\$38,749.54	\$38,749.54	\$0.00
212001	Materiales y Útiles de Impresión	\$43,750.00	-\$5,000.46	\$38,749.54	\$38,749.54	\$38,749.54	\$38,749.54	\$38,749.54	\$0.00
214000	Materiales, útiles y equipos menores de tecnología	\$101,507.00	\$81,066.25	\$182,573.25	\$182,573.25	\$182,573.25	\$117,530.24	\$117,530.24	\$0.00
214001	Material para Bienes Informáticos	\$101,507.00	\$81,066.25	\$182,573.25	\$182,573.25	\$182,573.25	\$117,530.24	\$117,530.24	\$0.00
216000	Material de limpieza	\$84,070.00	\$332,193.50	\$416,263.50	\$416,263.50	\$416,263.50	\$351,263.60	\$303,569.04	\$0.00
216001	Material de Limpieza	\$84,070.00	\$332,193.50	\$416,263.50	\$416,263.50	\$416,263.50	\$351,263.60	\$303,569.04	\$0.00



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08:12 a. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
217000	Materiales y útiles de enseñanza	\$278,200.00	\$5,796.49	\$283,996.49	\$283,996.49	\$283,996.49	\$283,996.49	\$258,684.99	\$0.00
217001	Material Didáctico	\$278,200.00	\$5,796.49	\$283,996.49	\$283,996.49	\$283,996.49	\$283,996.49	\$258,684.99	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$180,000.00</b>	<b>-\$667.32</b>	<b>\$179,332.68</b>	<b>\$179,332.68</b>	<b>\$179,332.68</b>	<b>\$179,332.68</b>	<b>\$179,332.68</b>	<b>\$0.00</b>
222000	Productos alimenticios para animales	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$179,332.68	\$179,332.68	\$179,332.68	\$0.00
222001	Alimentación de Animales	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$179,332.68	\$179,332.68	\$179,332.68	\$0.00
<b>230000</b>	<b>Materias primas y materiales de producción y cc</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de repa</b>	<b>\$291,626.00</b>	<b>\$189,869.60</b>	<b>\$481,495.60</b>	<b>\$481,495.60</b>	<b>\$481,495.60</b>	<b>\$330,868.44</b>	<b>\$237,713.99</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$2,000.00	\$20,890.34	\$22,890.34	\$22,890.34	\$22,890.34	\$22,890.34	\$22,890.34	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$20,890.34	\$22,890.34	\$22,890.34	\$22,890.34	\$22,890.34	\$22,890.34	\$0.00
242000	Cemento y productos de concreto	\$2,400.00	\$4,909.43	\$7,309.43	\$7,309.43	\$7,309.43	\$7,309.43	\$7,309.43	\$0.00
242001	Cemento y productos de concreto	\$2,400.00	\$4,909.43	\$7,309.43	\$7,309.43	\$7,309.43	\$7,309.43	\$7,309.43	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.05	\$1,499.95	\$1,499.95	\$1,499.95	\$1,499.95	\$1,499.95	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.05	\$1,499.95	\$1,499.95	\$1,499.95	\$1,499.95	\$1,499.95	\$0.00
244000	Madera y productos de madera	\$1,006.00	\$153,000.00	\$154,006.00	\$154,006.00	\$154,006.00	\$3,378.84	\$3,378.84	\$0.00
244001	Madera y productos de madera	\$1,006.00	\$153,000.00	\$154,006.00	\$154,006.00	\$154,006.00	\$3,378.84	\$3,378.84	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$499.99	\$499.99	\$499.99	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$499.99	\$499.99	\$499.99	\$0.00
246000	Material eléctrico y electrónico	\$161,500.00	\$3,896.57	\$165,396.57	\$165,396.57	\$165,396.57	\$165,396.57	\$72,242.12	\$0.00
246001	Material Eléctrico	\$63,500.00	\$1,724.12	\$65,224.12	\$65,224.12	\$65,224.12	\$65,224.12	\$65,224.12	\$0.00
246002	Material Electrónico	\$98,000.00	\$2,172.45	\$100,172.45	\$100,172.45	\$100,172.45	\$100,172.45	\$7,018.00	\$0.00
247000	Artículos metálicos para la construcción	\$69,520.00	\$11,246.01	\$80,766.01	\$80,766.01	\$80,766.01	\$80,766.01	\$80,766.01	\$0.00
247001	Artículos metálicos para la construcción	\$69,520.00	\$11,246.01	\$80,766.01	\$80,766.01	\$80,766.01	\$80,766.01	\$80,766.01	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$51,200.00	-\$2,072.69	\$49,127.31	\$49,127.31	\$49,127.31	\$49,127.31	\$49,127.31	\$0.00
249001	Otros materiales y artículos de construcción y repa	\$51,200.00	-\$2,072.69	\$49,127.31	\$49,127.31	\$49,127.31	\$49,127.31	\$49,127.31	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$983,251.00</b>	<b>-\$225,680.56</b>	<b>\$757,570.44</b>	<b>\$757,570.44</b>	<b>\$757,570.44</b>	<b>\$490,887.93</b>	<b>\$325,047.49</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$489,440.00	-\$342,632.91	\$146,807.09	\$146,807.09	\$146,807.09	\$146,807.09	\$119,802.29	\$0.00
251001	Sustancias Químicas	\$489,440.00	-\$342,632.91	\$146,807.09	\$146,807.09	\$146,807.09	\$146,807.09	\$119,802.29	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$498.80	\$498.80	\$498.80	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$498.80	\$498.80	\$498.80	\$0.00
253000	Medicinas y productos farmacéuticos	\$117,500.00	\$9,735.12	\$127,235.12	\$127,235.12	\$127,235.12	\$115,235.12	\$115,235.12	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$117,500.00	\$9,735.12	\$127,235.12	\$127,235.12	\$127,235.12	\$115,235.12	\$115,235.12	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
254000	Materiales, accesorios y suministros médicos	\$105,500.00	\$13,400.41	\$118,900.41	\$118,900.41	\$118,900.41	\$83,451.38	\$2,499.80	\$0.00
254001	Materiales y Suministros Médicos	\$105,500.00	\$13,400.41	\$118,900.41	\$118,900.41	\$118,900.41	\$83,451.38	\$2,499.80	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$129,011.00	-\$1,638.51	\$127,372.49	\$127,372.49	\$127,372.49	\$58,928.06	\$1,044.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$129,011.00	-\$1,638.51	\$127,372.49	\$127,372.49	\$127,372.49	\$58,928.06	\$1,044.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$139,800.00	\$96,456.55	\$236,256.55	\$236,256.55	\$236,256.55	\$85,467.50	\$85,467.50	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$139,800.00	\$96,456.55	\$236,256.55	\$236,256.55	\$236,256.55	\$85,467.50	\$85,467.50	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.02	\$499.98	\$499.98	\$499.98	\$499.98	\$499.98	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.02	\$499.98	\$499.98	\$499.98	\$499.98	\$499.98	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$166,000.00</b>	<b>\$20,796.03</b>	<b>\$186,796.03</b>	<b>\$186,796.03</b>	<b>\$186,796.03</b>	<b>\$186,796.03</b>	<b>\$186,796.03</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$166,000.00	\$20,796.03	\$186,796.03	\$186,796.03	\$186,796.03	\$186,796.03	\$186,796.03	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos te	\$166,000.00	\$20,796.03	\$186,796.03	\$186,796.03	\$186,796.03	\$186,796.03	\$186,796.03	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artí</b>	<b>\$94,000.00</b>	<b>\$49,171.15</b>	<b>\$143,171.15</b>	<b>\$143,171.15</b>	<b>\$143,171.15</b>	<b>\$56,363.87</b>	<b>\$56,363.87</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$38,000.00	\$30,208.19	\$68,208.19	\$68,208.19	\$68,208.19	\$28,209.23	\$28,209.23	\$0.00
271001	Vestuario, Uniformes	\$38,000.00	\$30,208.19	\$68,208.19	\$68,208.19	\$68,208.19	\$28,209.23	\$28,209.23	\$0.00
272000	Prendas de seguridad y protección personal	\$38,000.00	-\$30,001.80	\$7,998.20	\$7,998.20	\$7,998.20	\$7,998.20	\$7,998.20	\$0.00
272001	Prendas de Protección	\$38,000.00	-\$30,001.80	\$7,998.20	\$7,998.20	\$7,998.20	\$7,998.20	\$7,998.20	\$0.00
273000	Artículos deportivos	\$18,000.00	\$48,964.76	\$66,964.76	\$66,964.76	\$66,964.76	\$20,156.44	\$20,156.44	\$0.00
273001	Artículos Deportivos	\$18,000.00	\$48,964.76	\$66,964.76	\$66,964.76	\$66,964.76	\$20,156.44	\$20,156.44	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$305,570.00</b>	<b>\$1,680,076.32</b>	<b>\$1,985,646.32</b>	<b>\$1,985,646.32</b>	<b>\$1,985,646.32</b>	<b>\$286,675.52</b>	<b>\$122,110.52</b>	<b>\$0.00</b>
291000	Herramientas menores	\$24,000.00	\$99.00	\$24,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$0.00
291001	Herramientas Menores	\$24,000.00	\$99.00	\$24,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$4,500.00	-\$2,501.29	\$1,998.71	\$1,998.71	\$1,998.71	\$1,998.71	\$1,998.71	\$0.00
292001	Refacciones y accesorios menores de edificios	\$4,500.00	-\$2,501.29	\$1,998.71	\$1,998.71	\$1,998.71	\$1,998.71	\$1,998.71	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$4,000.00	\$976,842.09	\$980,842.09	\$980,842.09	\$980,842.09	\$18,187.72	\$18,187.72	\$0.00
293001	Refacciones y accesorios menores de mobiliario y	\$4,000.00	\$976,842.09	\$980,842.09	\$980,842.09	\$980,842.09	\$18,187.72	\$18,187.72	\$0.00
294000	Refacciones y accesorios menores de equipo de c	\$219,070.00	\$555,682.96	\$774,752.96	\$774,752.96	\$774,752.96	\$216,449.29	\$51,884.29	\$0.00
294001	Refacciones y accesorios menores de equipo de c	\$219,070.00	\$555,682.96	\$774,752.96	\$774,752.96	\$774,752.96	\$216,449.29	\$51,884.29	\$0.00
295000	Refacciones y accesorios menores de equipo e ins	\$38,000.00	\$154,999.96	\$192,999.96	\$192,999.96	\$192,999.96	\$14,987.20	\$14,987.20	\$0.00
295001	Refacciones y accesorios menores de equipo e ins	\$38,000.00	\$154,999.96	\$192,999.96	\$192,999.96	\$192,999.96	\$14,987.20	\$14,987.20	\$0.00
296000	Refacciones y accesorios menores de equipo de tr	\$4,500.00	-\$46.38	\$4,453.62	\$4,453.62	\$4,453.62	\$4,453.62	\$4,453.62	\$0.00
296001	Refacciones	\$4,500.00	-\$46.38	\$4,453.62	\$4,453.62	\$4,453.62	\$4,453.62	\$4,453.62	\$0.00
298000	Refacciones y accesorios menores de maquinaria	\$11,500.00	-\$5,000.02	\$6,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$0.00
298001	Refacciones y accesorios menores de maquinaria	\$11,500.00	-\$5,000.02	\$6,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$0.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022



Fecha y hora de Impresión 30/ene./2023  
08:12 a. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>300000 SERVICIOS GENERALES</b>	<b>\$16,440,244.00</b>	<b>\$3,696,442.87</b>	<b>\$20,136,686.87</b>	<b>\$20,136,686.87</b>	<b>\$20,136,686.87</b>	<b>\$16,770,126.69</b>	<b>\$16,583,082.22</b>	<b>\$0.00</b>
<b>310000 Servicios básicos</b>	<b>\$2,186,576.00</b>	<b>\$1,247,900.49</b>	<b>\$3,434,476.49</b>	<b>\$3,434,476.49</b>	<b>\$3,434,476.49</b>	<b>\$3,216,218.49</b>	<b>\$3,146,262.49</b>	<b>\$0.00</b>
311000 Energía eléctrica	\$1,320,000.00	\$1,046,762.00	\$2,366,762.00	\$2,366,762.00	\$2,366,762.00	\$2,348,504.00	\$2,278,548.00	\$0.00
311001 Servicio de Energía Eléctrica	\$1,320,000.00	\$1,046,762.00	\$2,366,762.00	\$2,366,762.00	\$2,366,762.00	\$2,348,504.00	\$2,278,548.00	\$0.00
313000 Agua	\$84,000.00	<b>-\$4,406.53</b>	\$79,593.47	\$79,593.47	\$79,593.47	\$79,593.47	\$79,593.47	\$0.00
313001 Servicio de Agua	\$84,000.00	<b>-\$4,406.53</b>	\$79,593.47	\$79,593.47	\$79,593.47	\$79,593.47	\$79,593.47	\$0.00
314000 Telefonía tradicional	\$730,476.00	<b>-\$6,039.00</b>	\$724,437.00	\$724,437.00	\$724,437.00	\$724,437.00	\$724,437.00	\$0.00
314001 Servicio Telefónico Tradicional	\$730,476.00	<b>-\$6,039.00</b>	\$724,437.00	\$724,437.00	\$724,437.00	\$724,437.00	\$724,437.00	\$0.00
317000 Servicios de acceso de Internet, redes y procesam	\$42,100.00	\$220,540.00	\$262,640.00	\$262,640.00	\$262,640.00	\$62,640.00	\$62,640.00	\$0.00
317001 Servicios de Conducción de Señales Analógicas y	\$42,100.00	\$220,540.00	\$262,640.00	\$262,640.00	\$262,640.00	\$62,640.00	\$62,640.00	\$0.00
318000 Servicios postales y telegráficos	\$10,000.00	<b>-\$8,955.98</b>	\$1,044.02	\$1,044.02	\$1,044.02	\$1,044.02	\$1,044.02	\$0.00
318001 Servicio Postal	\$10,000.00	<b>-\$8,955.98</b>	\$1,044.02	\$1,044.02	\$1,044.02	\$1,044.02	\$1,044.02	\$0.00
<b>320000 Servicios de arrendamiento</b>	<b>\$188,000.00</b>	<b>\$1,277,305.00</b>	<b>\$1,465,305.00</b>	<b>\$1,465,305.00</b>	<b>\$1,465,305.00</b>	<b>\$1,047,165.10</b>	<b>\$1,047,165.10</b>	<b>\$0.00</b>
322000 Arrendamiento de edificios	\$120,000.00	<b>-\$27,200.00</b>	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$0.00
322001 Arrendamiento de edificios	\$120,000.00	<b>-\$27,200.00</b>	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$0.00
323000 Arrendamiento de mobiliario y equipo de administr	\$48,000.00	\$14,361.60	\$62,361.60	\$62,361.60	\$62,361.60	\$62,361.60	\$62,361.60	\$0.00
323002 Arrendamiento de Equipo de Fotocopiado	\$48,000.00	\$14,361.60	\$62,361.60	\$62,361.60	\$62,361.60	\$62,361.60	\$62,361.60	\$0.00
326000 Arrendamiento de maquinaria, otros equipos y herr	\$20,000.00	\$19,529.90	\$39,529.90	\$39,529.90	\$39,529.90	\$39,529.90	\$39,529.90	\$0.00
326001 Arrendamiento de Maquinaria y Equipo	\$20,000.00	\$19,529.90	\$39,529.90	\$39,529.90	\$39,529.90	\$39,529.90	\$39,529.90	\$0.00
327000 Arrendamiento de activos intangibles	\$0.00	\$1,270,613.50	\$1,270,613.50	\$1,270,613.50	\$1,270,613.50	\$852,473.60	\$852,473.60	\$0.00
327001 Arrendamiento de activos intangibles	\$0.00	\$1,270,613.50	\$1,270,613.50	\$1,270,613.50	\$1,270,613.50	\$852,473.60	\$852,473.60	\$0.00
<b>330000 Servicios profesionales, científicos, técnicos y o</b>	<b>\$4,309,727.00</b>	<b>-\$900,713.03</b>	<b>\$3,409,013.97</b>	<b>\$3,409,013.97</b>	<b>\$3,409,013.97</b>	<b>\$3,357,446.86</b>	<b>\$3,253,496.86</b>	<b>\$0.00</b>
331000 Servicios legales, de contabilidad, auditoría y relac	\$1,999,226.00	<b>-\$710,224.90</b>	\$1,289,001.10	\$1,289,001.10	\$1,289,001.10	\$1,237,433.99	\$1,133,483.99	\$0.00
331002 Servicios de contabilidad, auditoría y servicios rela	\$955,720.00	<b>-\$175,512.89</b>	\$780,207.11	\$780,207.11	\$780,207.11	\$728,640.00	\$624,690.00	\$0.00
331003 Servicios de Consultoría	\$1,043,506.00	<b>-\$534,712.01</b>	\$508,793.99	\$508,793.99	\$508,793.99	\$508,793.99	\$508,793.99	\$0.00
332000 Servicios de diseño, arquitectura, ingeniería y activ	\$10,000.00	<b>-\$10,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001 Servicios de arquitectura, ingeniería y actividades i	\$10,000.00	<b>-\$10,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000 Servicios de capacitación	\$274,282.00	<b>-\$95,848.02</b>	\$178,433.98	\$178,433.98	\$178,433.98	\$178,433.98	\$178,433.98	\$0.00
334001 Capacitación	\$274,282.00	<b>-\$95,848.02</b>	\$178,433.98	\$178,433.98	\$178,433.98	\$178,433.98	\$178,433.98	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e in	\$165,799.00	\$3,957.80	\$169,756.80	\$169,756.80	\$169,756.80	\$169,756.80	\$169,756.80	\$0.00
336001 Servicios de apoyo administrativo, fotocopiado e in	\$165,799.00	\$3,957.80	\$169,756.80	\$169,756.80	\$169,756.80	\$169,756.80	\$169,756.80	\$0.00
338000 Servicios de vigilancia	\$1,860,420.00	<b>-\$88,597.91</b>	\$1,771,822.09	\$1,771,822.09	\$1,771,822.09	\$1,771,822.09	\$1,771,822.09	\$0.00
338001 Servicios de Vigilancia	\$1,860,420.00	<b>-\$88,597.91</b>	\$1,771,822.09	\$1,771,822.09	\$1,771,822.09	\$1,771,822.09	\$1,771,822.09	\$0.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022



Fecha y hora de Impresión | 30/ene./2023  
08:12 a. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$332,200.00</b>	<b>\$354,007.07</b>	<b>\$686,207.07</b>	<b>\$686,207.07</b>	<b>\$686,207.07</b>	<b>\$267,783.53</b>	<b>\$267,783.53</b>	<b>\$0.00</b>
341000	Servicios financieros y bancarios	\$7,200.00	\$137,824.05	\$145,024.05	\$145,024.05	\$145,024.05	\$145,024.05	\$145,024.05	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$7,200.00	\$137,824.05	\$145,024.05	\$145,024.05	\$145,024.05	\$145,024.05	\$145,024.05	\$0.00
345000	Seguro de bienes patrimoniales	\$325,000.00	\$216,183.02	\$541,183.02	\$541,183.02	\$541,183.02	\$122,759.48	\$122,759.48	\$0.00
345001	Seguros	\$325,000.00	\$216,183.02	\$541,183.02	\$541,183.02	\$541,183.02	\$122,759.48	\$122,759.48	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimie</b>	<b>\$1,587,500.00</b>	<b>\$899,398.24</b>	<b>\$2,486,898.24</b>	<b>\$2,486,898.24</b>	<b>\$2,486,898.24</b>	<b>\$695,159.11</b>	<b>\$695,159.11</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmueble	\$145,000.00	\$1,148,583.14	\$1,293,583.14	\$1,293,583.14	\$1,293,583.14	\$38,200.01	\$38,200.01	\$0.00
351001	Conservación y mantenimiento menor de inmueble	\$145,000.00	\$1,148,583.14	\$1,293,583.14	\$1,293,583.14	\$1,293,583.14	\$38,200.01	\$38,200.01	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliaria	\$22,500.00	<b>-\$14,177.00</b>	\$8,323.00	\$8,323.00	\$8,323.00	\$8,323.00	\$8,323.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$22,500.00	<b>-\$14,177.00</b>	\$8,323.00	\$8,323.00	\$8,323.00	\$8,323.00	\$8,323.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo	\$6,500.00	<b>-\$4,000.00</b>	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	<b>-\$4,000.00</b>	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$151,356.00	\$161,356.00	\$161,356.00	\$161,356.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$151,356.00	\$161,356.00	\$161,356.00	\$161,356.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transpo	\$75,000.00	<b>-\$14,191.50</b>	\$60,808.50	\$60,808.50	\$60,808.50	\$60,808.50	\$60,808.50	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	<b>-\$14,191.50</b>	\$60,808.50	\$60,808.50	\$60,808.50	\$60,808.50	\$60,808.50	\$0.00
357000	Instalación, reparación y mantenimiento de maquir	\$108,500.00	<b>-\$73,054.40</b>	\$35,445.60	\$35,445.60	\$35,445.60	\$35,445.60	\$35,445.60	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	<b>-\$73,054.40</b>	\$35,445.60	\$35,445.60	\$35,445.60	\$35,445.60	\$35,445.60	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	<b>-\$300,000.00</b>	\$900,000.00	\$900,000.00	\$900,000.00	\$525,000.00	\$525,000.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	<b>-\$300,000.00</b>	\$900,000.00	\$900,000.00	\$900,000.00	\$525,000.00	\$525,000.00	\$0.00
359000	Servicios de jardinería y fumigación	\$20,000.00	\$4,882.00	\$24,882.00	\$24,882.00	\$24,882.00	\$24,882.00	\$24,882.00	\$0.00
359001	Servicios de jardinería y fumigación	\$20,000.00	\$4,882.00	\$24,882.00	\$24,882.00	\$24,882.00	\$24,882.00	\$24,882.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$194,300.00</b>	<b>\$14,510.92</b>	<b>\$208,810.92</b>	<b>\$208,810.92</b>	<b>\$208,810.92</b>	<b>\$143,812.52</b>	<b>\$143,812.52</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de me	\$141,000.00	<b>-\$25,737.89</b>	\$115,262.11	\$115,262.11	\$115,262.11	\$115,262.11	\$115,262.11	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$141,000.00	<b>-\$25,737.89</b>	\$115,262.11	\$115,262.11	\$115,262.11	\$115,262.11	\$115,262.11	\$0.00
362000	Difusión por radio, televisión y otros medios de me	\$53,300.00	\$40,248.81	\$93,548.81	\$93,548.81	\$93,548.81	\$28,550.41	\$28,550.41	\$0.00
362001	Difusión por radio, televisión y otros medios de me	\$53,300.00	\$40,248.81	\$93,548.81	\$93,548.81	\$93,548.81	\$28,550.41	\$28,550.41	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$74,850.00</b>	<b>-\$39,932.22</b>	<b>\$34,917.78</b>	<b>\$34,917.78</b>	<b>\$34,917.78</b>	<b>\$34,917.78</b>	<b>\$30,912.31</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$21,000.00	<b>-\$21,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$21,000.00	<b>-\$21,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$23,000.00	<b>-\$12,414.00</b>	\$10,586.00	\$10,586.00	\$10,586.00	\$10,586.00	\$6,686.00	\$0.00
372001	Pasajes terrestres	\$23,000.00	<b>-\$12,414.00</b>	\$10,586.00	\$10,586.00	\$10,586.00	\$10,586.00	\$6,686.00	\$0.00
375000	Viáticos en el país	\$30,850.00	<b>-\$6,518.22</b>	\$24,331.78	\$24,331.78	\$24,331.78	\$24,331.78	\$24,226.31	\$0.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022



Fecha y hora de Impresión 30/ene./2023  
08:12 a. m.

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
375001	Viáticos en el país	\$30,850.00	-\$6,518.22	\$24,331.78	\$24,331.78	\$24,331.78	\$24,331.78	\$24,226.31	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$206,479.00</b>	<b>\$608,720.23</b>	<b>\$815,199.23</b>	<b>\$815,199.23</b>	<b>\$815,199.23</b>	<b>\$781,765.13</b>	<b>\$772,632.13</b>	<b>\$0.00</b>
381000	Gastos de ceremonial	\$137,000.00	\$190,315.48	\$327,315.48	\$327,315.48	\$327,315.48	\$293,881.38	\$293,881.38	\$0.00
381001	Gastos de Ceremonial	\$137,000.00	\$190,315.48	\$327,315.48	\$327,315.48	\$327,315.48	\$293,881.38	\$293,881.38	\$0.00
382000	Gastos de orden social y cultural	\$69,479.00	\$418,404.75	\$487,883.75	\$487,883.75	\$487,883.75	\$487,883.75	\$478,750.75	\$0.00
382001	Gastos de orden social	\$69,479.00	\$418,404.75	\$487,883.75	\$487,883.75	\$487,883.75	\$487,883.75	\$478,750.75	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$7,360,612.00</b>	<b>\$235,246.17</b>	<b>\$7,595,858.17</b>	<b>\$7,595,858.17</b>	<b>\$7,595,858.17</b>	<b>\$7,225,858.17</b>	<b>\$7,225,858.17</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$4,395,428.00	\$52,948.26	\$4,448,376.26	\$4,448,376.26	\$4,448,376.26	\$4,078,376.26	\$4,078,376.26	\$0.00
392001	Pago de ISR	\$3,444,903.00	-\$162,830.68	\$3,282,072.32	\$3,282,072.32	\$3,282,072.32	\$3,282,072.32	\$3,282,072.32	\$0.00
392006	Pago de derechos	\$950,525.00	\$215,778.94	\$1,166,303.94	\$1,166,303.94	\$1,166,303.94	\$796,303.94	\$796,303.94	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$2,965,184.00	\$182,297.91	\$3,147,481.91	\$3,147,481.91	\$3,147,481.91	\$3,147,481.91	\$3,147,481.91	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$2,965,184.00	\$182,297.91	\$3,147,481.91	\$3,147,481.91	\$3,147,481.91	\$3,147,481.91	\$3,147,481.91	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$625,000.00</b>	<b>\$1,711,135.01</b>	<b>\$2,336,135.01</b>	<b>\$1,789,793.41</b>	<b>\$1,789,793.41</b>	<b>\$1,789,716.98</b>	<b>\$1,789,716.98</b>	<b>\$546,341.60</b>
<b>410000</b>	<b>Transferencias internas y asignaciones al sector</b>	<b>\$0.00</b>	<b>\$1,711,058.58</b>	<b>\$1,711,058.58</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$4,593.60</b>
415000	Transferencias internas otorgadas a entidades par.	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$4,593.60
415001	Transferencias internas otorgadas a entidades par.	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$4,593.60
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$625,000.00</b>	<b>\$76.43</b>	<b>\$625,076.43</b>	<b>\$83,328.43</b>	<b>\$83,328.43</b>	<b>\$83,252.00</b>	<b>\$83,252.00</b>	<b>\$541,748.00</b>
442000	Becas y otras ayudas para programas de capacita	\$625,000.00	\$76.43	\$625,076.43	\$83,328.43	\$83,328.43	\$83,252.00	\$83,252.00	\$541,748.00
442001	Becas	\$625,000.00	\$76.43	\$625,076.43	\$83,328.43	\$83,328.43	\$83,252.00	\$83,252.00	\$541,748.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,675,330.00</b>	<b>-\$686,365.57</b>	<b>\$988,964.43</b>	<b>\$988,964.43</b>	<b>\$988,964.43</b>	<b>\$650,264.89</b>	<b>\$506,695.17</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$220,000.00</b>	<b>-\$4.83</b>	<b>\$219,995.17</b>	<b>\$219,995.17</b>	<b>\$219,995.17</b>	<b>\$219,995.17</b>	<b>\$219,995.17</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la informaci	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$219,995.17	\$219,995.17	\$219,995.17	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$219,995.17	\$219,995.17	\$219,995.17	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$480,000.00</b>	<b>\$288,969.26</b>	<b>\$768,969.26</b>	<b>\$768,969.26</b>	<b>\$768,969.26</b>	<b>\$430,269.72</b>	<b>\$286,700.00</b>	<b>\$0.00</b>
569000	Otros equipos	\$480,000.00	\$288,969.26	\$768,969.26	\$768,969.26	\$768,969.26	\$430,269.72	\$286,700.00	\$0.00
569001	Otros equipos	\$480,000.00	\$288,969.26	\$768,969.26	\$768,969.26	\$768,969.26	\$430,269.72	\$286,700.00	\$0.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$975,330.00</b>	<b>-\$975,330.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$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
<b>700000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PR</b>	<b>\$5,065,942.00</b>	<b>-\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>790000</b>	<b>Provisiones para contingencias y otras erogacio</b>	<b>\$5,065,942.00</b>	<b>-\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
799000	Otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$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



Universidad Politécnica de Pachuca  
HIDALGO  
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022



Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 30/ene./2023  
08:12 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	\$140,627,849.00	\$5,114,057.42	\$145,741,906.42	\$145,195,564.82	\$145,195,564.82	\$139,089,606.45	\$134,177,713.87	\$546,341.60