



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Egresos Presupuesto Aprobado Al 31/12/2022 **Egresos Egresos** Disponible para **Egresos** Comprometido Cuentas por Ampliaciones / **Ejercicio del Presupuesto** Pagar Deuda (Reducciones) Modificado Comprometido Comprometer Devengado No Devengado Egresos Ejercido Pagado Subejercicio

#### 141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN

1601	Recursos Estatales
IUUI	NECUISUS ESIGIAIES

400000	TRANSFERENCIAS, ASIGNACIOI	\$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
410000	Transferencias internas y asignacione	\$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 en	\$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 en	\$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
	Recursos Estatales	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	<del>\$1,706,464.98</del>	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60

FORTALECIMIENTO A LA EDU	\$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

#### 297 AV-092 FORTALECIMIENTO AL SISTEMA DE EDCUCACIÓN (PROVISIÓN NÓMINA)

#### 1601 Recursos Estatales

	Recursos Estatales	\$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
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
790000	Provisiones para contingencias y otra	\$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
700000	INVERSIONES FINANCIERAS Y C	\$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

A	V-092 FORTALECIMIENTO AL	\$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
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### A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales

200000	MATERIALES Y SUMINISTROS	\$11,500.00	-\$9,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
210000	Materiales de administración, emisión	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211001	Material de Oficina	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00





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Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Ej	ercicio 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
290000	Herramientas, refacciones y accesorio	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
	Ingresos Propios	\$14,800.00	-\$8,749.59	\$6,050.41	\$3,550.41	\$2,500.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$2,500.00
	Colocación de estudiantes de l	\$14,800.00	-\$8,749.59	\$6,050.41	\$3,550.41	\$2,500.00	\$3,550.41	\$0.00°	\$3,550.41	\$3,550.41 ·	<del>\$0.00</del> =	\$2,500.00

### A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior

1401 In	gresos F	Propios
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300000	SERVICIOS GENERALES	\$11,850.00	-\$3,950.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00
370000	Servicios de traslado y viáticos	\$11,850.00	-\$3,950.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00
372000	Pasajes terrestres	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
372001	Pasajes terrestres	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
375000	Viáticos en el país	\$5,850.00	-\$1,950.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00
375001	Viáticos en el país	\$5,850.00	-\$1,950.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00
	Ingresos Propios	\$11,850.00	-\$3,950.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00

Aprobación de adecuaciones c	\$11,850.00	-\$3,950.00	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00

#### A13 Diagnóstico a aspirantes de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$33,750.00	-\$10,000.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
210000	Materiales de administración, emisión	\$33,750.00	-\$10,000.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$23,750.00	-\$0.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00





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Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Ref.:sergio rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	rcicio 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
212001	Materiales y Útiles de Impresión	\$23,750.00	-\$0.02	\$23,749.98	\$9,499.98	\$14,250.00	\$9,499.98	\$0.00	\$9,499.98	\$9,499.98	\$0.00	\$14,250.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$779,674.00	-\$6,301.14	\$773,372.86	\$186,772.86	\$586,600.00	\$186,772.86	\$0.00	\$186,772.86	\$186,772.86	\$0.00	\$586,600.00
330000	Servicios profesionales, científicos, té	\$501,149.00	-\$6,498.14	\$494,650.86	\$74,300.86	\$420,350.00	\$74,300.86	\$0.00	\$74,300.86	\$74,300.86	\$0.00	\$420,350.00
331000	Servicios legales, de contabilidad, audi	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$359,350.00
331003	Servicios de Consultoría	\$389,350.00	\$0.00	\$389,350.00	\$30,000.00	\$359,350.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$359,350.00
336000	Servicios de apoyo administrativo, foto	\$111,799.00	-\$6,498.14	\$105,300.86	\$44,300.86	\$61,000.00	\$44,300.86	\$0.00	\$44,300.86	\$44,300.86	\$0.00	\$61,000.00
336001	Servicios de apoyo administrativo, foto	\$111,799.00	-\$6,498.14	\$105,300.86	\$44,300.86	\$61,000.00	\$44,300.86	\$0.00	\$44,300.86	\$44,300.86	\$0.00	\$61,000.00
390000	Otros servicios generales	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$112,472.00	\$112,472.00	\$0.00	\$166,250.00
392000	Impuestos y derechos	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$112,472.00	\$112,472.00	\$0.00	\$166,250.00
392006	Pago de derechos	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$112,472.00	\$112,472.00	\$0.00	\$166,250.00
	Ingresos Propios	\$813,424.00	-\$16,301.16	\$797,122.84	\$196,272.84	\$600,850.00	\$196,272.84	\$0.00	\$196,272.84	\$196,272.84	\$0.00	\$600,850.00
	Diagnóstico a aspirantes de Ec	\$813,424.00	-\$16,301.16	\$797,122.84	\$196,272.84	\$600,850.00	\$196,272.84	\$0.00	\$196,272.84	\$196,272.84	\$0.00	\$600,850.00

### A14 Impartición de actividades extracurriculares en Educación Superior

200000	MATERIALES Y SUMINISTROS	\$60,000.00	-\$9,510.85	\$50,489.15	\$27,489.15	\$23,000.00	\$27,489.15	\$0.00	\$27,489.15	\$27,489.15	\$0.00	\$23,000.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	-\$18.88	\$3,981.12	\$3,981.12	\$0.00	\$3,981.12	\$0.00	\$3,981.12	\$3,981.12	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$56,000.00	-\$9,491.97	\$46,508.03	\$23,508.03	\$23,000.00	\$23,508.03	\$0.00	\$23,508.03	\$23,508.03	\$0.00	\$23,000.00
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
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
300000	SERVICIOS GENERALES	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
330000	Servicios profesionales, científicos, te	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00



Capacitación del personal doci

\$124,000.00

\$106,999.98

\$54,999.98

### Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 ora de Impresión 08:24 p. m.

hora de Impresión 08:24 p. m. rptEstadoAnaliticoPresupuestoEgresos PY FF EX **Egresos** Presupuesto Aprobado Al **Egresos** Disponible para Comprometido Cuentas por **Egresos Egresos** Ampliaciones / Ejercicio del Presupuesto 31/12/2022 Modificado Comprometido Comprometer Devengado No Devengado **Egresos Ejercido** Pagado Pagar Deuda Subejercicio (Reducciones) 331000 Servicios legales, de contabilidad, audit \$77,000.00 \$0.00 \$77,000.00 \$0.00 \$77,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$77,000.00 331003 Servicios de Consultoría \$77.000.00 \$0.00 \$77.000.00 \$0.00 \$77,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$77,000.00 Ingresos Propios \$137,000.00 -\$9,510.85 \$127,489,15 \$27,489.15 \$100,000.00 \$27,489.15 \$0.00 \$27,489.15 \$27,489,15 \$0.00 \$100,000.00 Impartición de actividades extr \$100,000.00 \$127,489.15 \$27,489.15 \$27,489.15 \$0.00 \$27,489.15 \$27,489.15 \$0.00 \$137,000.00 -\$9,510.85 \$100,000.00 A15 Atención compensatoria a estudiantes de Educación Superior 1401 Ingresos Propios \$3,700.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 200000 MATERIALES Y SUMINISTROS -\$3,700.00 \$0.00 \$0.00 210000 Materiales de administración, emisión \$3,700.00 -\$3,700.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 -\$3,700.00 \$0.00 217000 Materiales y útiles de enseñanza \$3,700.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 217001 Material Didáctico \$3,700.00 -\$3,700.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Ingresos Propios \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,700.00 -\$3,700.00 \$0.00 Atención compensatoria a esti \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,700.00 -\$3,700.00 Capacitación del personal docente de Educación Superior A16 1401 **Ingresos Propios** \$2,000.00 200000 -\$0.02 \$1,999.98 \$1,999.98 \$0.00 \$1,999.98 \$0.00 \$1,999.98 \$1,999.98 \$0.00 \$0.00 **MATERIALES Y SUMINISTROS** 210000 Materiales de administración, emisión \$2,000.00 -\$0.02 \$1,999.98 \$1,999.98 \$0.00 \$1,999.98 \$0.00 \$1,999.98 \$1,999.98 \$0.00 \$0.00 \$2,000.00 -\$0.02 \$1,999.98 \$1,999.98 \$1,999.98 \$1,999.98 211000 Materiales, útiles y equipos menores de \$0.00 \$1,999.98 \$0.00 \$0.00 \$0.00 \$1.999.98 \$1.999.98 \$1.999.98 211002 Gastos de Oficina \$2,000.00 -\$0.02 \$1.999.98 \$0.00 \$1.999.98 \$0.00 \$0.00 \$0.00 300000 \$122,000.00 -\$17,000.00 \$105,000.00 \$53,000.00 \$52,000.00 \$53,000.00 \$0.00 \$53,000.00 \$53,000.00 \$0.00 \$52,000.00 SERVICIOS GENERALES 330000 Servicios profesionales, científicos, té \$122,000.00 -\$17,000.00 \$105,000.00 \$53,000.00 \$52,000.00 \$53,000.00 \$0.00 \$53,000.00 \$53,000.00 \$0.00 \$52,000.00 334000 \$122,000.00 -\$17,000.00 \$105,000.00 \$53,000.00 \$52,000.00 \$53,000.00 \$0.00 \$53,000.00 \$53,000.00 \$0.00 \$52,000.00 Servicios de capacitación 334001 Capacitación \$122,000.00 -\$17,000.00 \$105,000.00 \$53,000.00 \$52,000.00 \$53,000.00 \$0.00 \$53,000.00 \$53,000.00 \$0.00 \$52,000.00 Ingresos Propios \$124,000.00 -\$17,000.02 \$106,999.98 \$54,999.98 \$52,000.00 \$54,999.98 \$0.00 \$54,999.98 \$54,999.98 \$0.00 \$52,000.00

\$52,000.00

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\$52,000.00





\$0.00

\$18,763.00

\$18,763.00

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

		Presupuesto								
Ejercicio del Presupuesto	Aprobado Al Ampliaciones / 31/12/2022 (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio

#### A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior

1401	Ingresos	Propios
1401	nigi cada	i i opios

200000	MATERIALES Y SUMINISTROS	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
210000	Materiales de administración, emisión	\$5,000.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
211000	Materiales, útiles y equipos menores de	\$2,500.00	-\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
211001	Material de Oficina	\$2,500.00	-\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	-\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
300000	SERVICIOS GENERALES	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
360000	Servicios de comunicación social y p	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
361000	Difusión por radio, televisión y otros me	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$986.59
400000	TRANSFERENCIAS, ASIGNACIOI	\$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
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 o	\$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
	Ingresos Propios	\$650,000.00	-\$302,750.41	\$347,249.59	\$18,763.00	\$328,486.59	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$328,486.59

#### A18 Distribución de material didáctico a docentes de Educación Superior

\$650,000.00 -\$302,750.41

\$347,249.59

\$18,763.00

#### 1401 Ingresos Propios

Otorgamiento de becas instituc

200000	MATERIALES Y SUMINISTROS	\$688,011.00	-\$583,427.78	\$104,583.22	\$99,383.22	\$5,200.00	\$99,383.22	\$0.00	\$99,383.22	\$99,383.22	\$0.00	\$5,200.00
210000	Materiales de administración, emisión	\$412,500.00	-\$398,332.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$115,000.00	-\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$115,000.00	-\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$16,000.00	-\$1,832.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00

\$328,486.59

\$18,763.00

\$328,486.59





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun. #2022 Go

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Rep. sergio rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

rptEstadoAnaliticoPresupuestoEgresos_PY_FF_EX										l.		
Eje	ercicio 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
216001	Material de Limpieza	\$16,000.00	-\$1,832.75	\$14,167.25	\$14,167.25	\$0.00	\$14,167.25	\$0.00	\$14,167.25	\$14,167.25	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$274,500.00	-\$274,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$274,500.00	-\$274,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$70,500.00	-\$31,218.80	\$39,281.20	\$39,281.20	\$0.00	\$39,281.20	\$0.00	\$39,281.20	\$39,281.20	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$50,500.00	-\$31,020.00	\$19,480.00	\$19,480.00	\$0.00	\$19,480.00	\$0.00	\$19,480.00	\$19,480.00	\$0.00	\$0.00
246001	Material Eléctrico	\$22,500.00	-\$3,020.00	\$19,480.00	\$19,480.00	\$0.00	\$19,480.00	\$0.00	\$19,480.00	\$19,480.00	\$0.00	\$0.00
246002	Material Electrónico	\$28,000.00	-\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$20,000.00	-\$198.80	\$19,801.20	\$19,801.20	\$0.00	\$19,801.20	\$0.00	\$19,801.20	\$19,801.20	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$20,000.00	-\$198.80	\$19,801.20	\$19,801.20	\$0.00	\$19,801.20	\$0.00	\$19,801.20	\$19,801.20	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$153,811.00	-\$111,875.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
251000	Productos químicos básicos	\$69,000.00	-\$27,064.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
251001	Sustancias Químicas	\$69,000.00	-\$27,064.51	\$41,935.49	\$36,935.49	\$5,000.00	\$36,935.49	\$0.00	\$36,935.49	\$36,935.49	\$0.00	\$5,000.00
254000	Materiales, accesorios y suministros me	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$59,011.00	-\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$59,011.00	-\$59,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$4,800.00	-\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$51,200.00	-\$42,000.72	\$9,199.28	\$8,999.28	\$200.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$200.00
291000	Herramientas menores	\$9,000.00	-\$0.72	\$8,999.28	\$8,999.28	\$0.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$0.00
291001	Herramientas Menores	\$9,000.00	-\$0.72	\$8,999.28	\$8,999.28	\$0.00	\$8,999.28	\$0.00	\$8,999.28	\$8,999.28	\$0.00	\$0.00
294000	Refacciones y accesorios menores de	\$42,200.00	-\$42,000.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
294001	Refacciones y accesorios menores de	\$42,200.00	-\$42,000.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
300000	SERVICIOS GENERALES	\$517,500.00	-\$60,000.03	\$457,499.97	\$404,999.97	\$52,500.00	\$404,999.97	\$0.00	\$404,999.97	\$404,999.97	\$0.00	\$52,500.00
330000	Servicios profesionales, científicos, te	\$57,500.00	-\$0.03	\$57,499.97	\$4,999.97	\$52,500.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$52,500.00
331000	Servicios legales, de contabilidad, audi	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00
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	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
	Ingresos Propios	\$1,205,511.00	-\$643,427.81	\$562,083.19	\$504,383.19	\$57,700.00	\$504,383.19	\$0.00	\$504,383.19	\$504,383.19	\$0.00	\$57,700.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun./2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	/ Inpliation /	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
Distribución de material didáct	\$1,205,511.00	-\$643,427.81	\$562,083.19	\$504,383.19	\$57,700.00	\$504,383.19	\$0.00	\$504,383.19	\$504,383.19	\$0.00	\$57,700.00

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

Ingresos Propios 1401

200000	MATERIALES Y SUMINISTROS	\$202,070.00	-\$2,546.43	\$199,523.57	\$109,523.57	\$90,000.00	\$109,523.57	\$0.00	\$109,523.57	\$109,523.57	\$0.00	\$90,000.00
210000	Materiales de administración, emisión	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00	\$0.00
216000	Material de limpieza	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$0.00	\$0.00
216001	Material de Limpieza	\$2,070.00	-\$104.03	\$1,965.97	\$1,965.97	\$0.00	\$1,965.97	\$0.00	\$1,965.97	\$1,965.97	\$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
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 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	-\$2,145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	-\$145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	-\$145.00	\$5,855.00	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$5,855.00	\$5,855.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros me	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
330000	Servicios profesionales, científicos, té	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
331000	Servicios legales, de contabilidad, audi	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
331003	Servicios de Consultoría	\$509,656.00	-\$46,826.01	\$462,829.99	\$86,373.99	\$376,456.00	\$86,373.99	\$0.00	\$86,373.99	\$86,373.99	\$0.00	\$376,456.00
	Ingresos Propios	\$711,726.00	-\$49,372.44	\$662,353.56	\$195,897.56	\$466,456.00	\$195,897.56	\$0.00	\$195,897.56	\$195,897.56	\$0.00	\$466,456.00

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#### **A22** Difusión institucional de Educación Superior

\$711,726.00

\$662,353.56

\$195,897.56

1401 Ingresos Propios

Otorgamiento de servicios de e

\$466,456.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun./2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

\$0.00

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rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	ercicio 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
200000	MATERIALES Y SUMINISTROS	\$12,757.00	-\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$12,757.00	-\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$12,757.00	-\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$12,757.00	-\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$40,000.00
360000	Servicios de comunicación social y p	\$90,000.00	\$0.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$40,000.00
361000	Difusión por radio, televisión y otros me	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00	\$15,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$15,000.00
362000	Difusión por radio, televisión y otros me	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
362001	Difusión por radio, televisión y otros me	\$50,000.00	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
	Ingresos Propios	\$102,757.00	-\$12,757.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$40,000.00
	Difusión institucional de Educa	\$102,757.00	-\$12,757.00	\$90,000.00	\$50,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$40,000.00
A23	Otorgamiento de o	rientación vo	ocacional para	Educación S	uperior							
	1401 Ingresos Pro	-										
200000	MATERIALES Y SUMINISTROS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$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

### A24 Firma de convenios de colaboración en Educación Superior

\$10,000.00

-\$10,000.00

\$0.00

\$0.00

1401 Ingresos Propios

Otorgamiento de orientación v

200000	MATERIALES Y SUMINISTROS	\$20,010.00	-\$6,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
210000	Materiales de administración, emisión	\$20,010.00	-\$6,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
211000	Materiales, útiles y equipos menores de	\$20,010.00	-\$6,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00
211001	Material de Oficina	\$20,010.00	-\$6,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.00

\$0.00

\$0.00

\$0.00

\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

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
Ingresos Propios	\$20,010.00	-\$6,670.00	\$13,340.00	\$0.00	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	<del>\$0.00</del>	\$13,340.00
Firma de convenios de colabor	\$20,010.00	-\$6,670.00	\$13,340.00	\$0.00	\$13,340.00	<del>\$0.00</del>	<del>\$0.00</del>	\$0.00	<del>\$0.00</del>	<del>\$0.00</del>	\$13,340.00

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

	1401 Iligies03110	="										
200000	MATERIALES Y SUMINISTROS	\$237,000.00	-\$222,013.57	\$14,986.43	\$14,986.43	\$0.00	\$14,986.43	\$0.00	\$14,986.43	\$14,986.43	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$75,000.00	-\$70,001.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	-\$70,001.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246001	Material Eléctrico	\$5,000.00	-\$1.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246002	Material Electrónico	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$10,000.00	-\$12.01	\$9,987.99	\$9,987.99	\$0.00	\$9,987.99	\$0.00	\$9,987.99	\$9,987.99	\$0.00	\$0.00
291000	Herramientas menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
291001	Herramientas Menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de ı	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
298001	Refacciones y accesorios menores de ı	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$225,000.00	-\$63,906.60	\$161,093.40	\$28,093.40	\$133,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$133,000.00
330000	Servicios profesionales, científicos, te	\$35,000.00	-\$10,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
331000	Servicios legales, de contabilidad, audi	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
331003	Servicios de Consultoría	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
334000	Servicios de capacitación	\$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





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	rcicio 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
334001	Capacitación	\$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
360000	Servicios de comunicación social y p	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
361000	Difusión por radio, televisión y otros me	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
361002	Impresiones y Publicaciones Oficiales	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
390000	Otros servicios generales	\$144,000.00	-\$53,906.60	\$90,093.40	\$28,093.40	\$62,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$62,000.00
392000	Impuestos y derechos	\$144,000.00	-\$53,906.60	\$90,093.40	\$28,093.40	\$62,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$62,000.00
392006	Pago de derechos	\$144,000.00	-\$53,906.60	\$90,093.40	\$28,093.40	\$62,000.00	\$28,093.40	\$0.00	\$28,093.40	\$28,093.40	\$0.00	\$62,000.00
:	Ingresos Propios	\$462,000.00	-\$285,920.17	\$176,079.83	\$43,079.83	\$133,000.00	\$43,079.83	\$0.00	\$43,079.83	\$43,079.83	\$0.00	\$133,000.00
:	Realización de productos de in	\$462,000.00	-\$285,920.17	\$176,079.83	\$43,079.83	\$133,000.00	\$43,079.83	\$0.00	\$43,079.83	\$43,079.83	\$0.00	\$133,000.00

### A32 Desarrollo de proyectos de investigación educativa en Educación Superior

1401 Ingresos Propios

300000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
360000	Servicios de comunicación social y p	\$20,000.00	\$0.00	\$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 me	\$20,000.00	\$0.00	\$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	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
	Ingresos Propios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Desarrollo de proyectos de inv	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000,00
besairone de proyectos de niv	Ψ20,000.00	Ψ0.00	Ψ20,000.00	Ψ0.00	Ψ20,000.00	ψ0.00	ψυ.υυ	Ψ0.00	ψ0.00	Ψ0.00	Ψ20,000.00

#### A41 Gestión de evaluaciones a la institución de Educación Superior

300000	SERVICIOS GENERALES	\$800,000.00	-\$242,763.11	\$557,236.89	\$356,236.89	\$201,000.00	\$356,236.89	\$0.00	\$356,236.89	\$356,236.89	\$0.00	\$201,000.00
330000	Servicios profesionales, científicos, te	\$709,000.00	-\$257,498.00	\$451,502.00	\$337,502.00	\$114,000.00	\$337,502.00	\$0.00	\$337,502.00	\$337,502.00	\$0.00	\$114,000.00
331000	Servicios legales, de contabilidad, audi	\$689,000.00	-\$249,200.00	\$439,800.00	\$325,800.00	\$114,000.00	\$325,800.00	\$0.00	\$325,800.00	\$325,800.00	\$0.00	\$114,000.00
331002	Servicios de contabilidad, auditoría y se	\$689,000.00	-\$249,200.00	\$439,800.00	\$325,800.00	\$114,000.00	\$325,800.00	\$0.00	\$325,800.00	\$325,800.00	\$0.00	\$114,000.00
334000	Servicios de capacitación	\$20,000.00	-\$8,298.00	\$11,702.00	\$11,702.00	\$0.00	\$11,702.00	\$0.00	\$11,702.00	\$11,702.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	-\$8,298.00	\$11,702.00	\$11,702.00	\$0.00	\$11,702.00	\$0.00	\$11,702.00	\$11,702.00	\$0.00	\$0.00
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	\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.Go

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	ercicio 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	Subejercici
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	\$0.0
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	\$0.0
380000	Servicios oficiales	\$87,000.00	\$18,734.89	\$105,734.89	\$18,734.89	\$87,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$87,000.0
381000	Gastos de ceremonial	\$87,000.00	\$18,734.89	\$105,734.89	\$18,734.89	\$87,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$87,000.0
381001	Gastos de Ceremonial	\$87,000.00	\$18,734.89	\$105,734.89	\$18,734.89	\$87,000.00	\$18,734.89	\$0.00	\$18,734.89	\$18,734.89	\$0.00	\$87,000.0
	Ingresos Propios	\$800,000.00	-\$242,763.11	\$557,236.89	\$356,236.89	\$201,000.00	\$356,236.89	\$0.00	\$356,236.89	\$356,236.89	\$0.00	\$201,000.0
	Gestión de evaluaciones a la ir	\$800,000.00	-\$242,763.11	\$557,236.89	\$356,236.89	\$201,000.00	\$356,236.89	\$0.00	\$356,236.89	\$356,236.89	\$0.00	\$201,000.0
A42	Evaluación a docer		ación Superio	r								
	Evaluación a docer		ación Superio	or \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
A42 200000 210000	Evaluación a docer	opios	•		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
200000 210000	Evaluación a docer  1401 Ingresos Promateriales y suministros	opios \$10,000.00	-\$10,000.00	\$0.00								\$0.0
<b>200000 210000</b> 211000	Evaluación a docer  1401 Ingresos Pro  MATERIALES Y SUMINISTROS  Materiales de administración, emisión	\$10,000.00 \$10,000.00	-\$10,000.00 -\$10,000.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0 \$0.0 \$0.0 \$0.0
<b>200000 210000</b> 211000 211001	Evaluación a docer  1401 Ingresos Pro  MATERIALES Y SUMINISTROS  Materiales de administración, emisión  Materiales, útiles y equipos menores de	\$10,000.00 \$10,000.00 \$6,000.00	-\$10,000.00 -\$10,000.00 -\$6,000.00	\$0.00 \$0.00 \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.00</b> \$0.00	<b>\$0.0</b> \$0.0
<b>200000 210000</b> 211000 211001 214000	Evaluación a docer  1401 Ingresos Pro  MATERIALES Y SUMINISTROS  Materiales de administración, emisión  Materiales, útiles y equipos menores de Material de Oficina	\$10,000.00 \$10,000.00 \$6,000.00 \$6,000.00	-\$10,000.00 -\$10,000.00 -\$6,000.00 -\$6,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	<b>\$0.00</b> \$0.00 \$0.00	<b>\$0.00</b> \$0.00 \$0.00	<b>\$0.00</b> \$0.00 \$0.00	<b>\$0.00</b> \$0.00 \$0.00	<b>\$0.00</b> \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	<b>\$0.0</b> \$0.0 \$0.0
200000	Evaluación a docer  1401 Ingresos Pro  MATERIALES Y SUMINISTROS  Materiales de administración, emisión  Materiales, útiles y equipos menores de  Material de Oficina  Materiales, útiles y equipos menores de	\$10,000.00 \$10,000.00 \$6,000.00 \$6,000.00 \$4,000.00	-\$10,000.00 -\$10,000.00 -\$6,000.00 -\$6,000.00 -\$4,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.0 \$0.0 \$0.0

1401	Ingresos Propios

200000	MATERIALES Y SUMINISTROS	\$144,670.00	-\$142,955.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$2,720.00	-\$1,005.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

### Universidad Politécnica de Pachuca HIDALGO



\$1,714.80

\$1,714.80

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

\$1,714.80

\$1,714.80

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

\$0.00

Presupuesto **Egresos** Aprobado Al **Egresos Egresos** Disponible para **Egresos** Comprometido Cuentas por Ampliaciones / Ejercicio del Presupuesto No Devengado 31/12/2022 Modificado Comprometido Comprometer Devengado Egresos Ejercido Pagado Pagar Deuda Subejercicio (Reducciones) 247000 Artículos metálicos para la construcciór \$520.00 \$0.00 \$520.00 \$520.00 \$0.00 \$520.00 \$0.00 \$520.00 \$520.00 \$0.00 \$0.00 247001 Artículos metálicos para la construcciór \$520.00 \$0.00 \$520.00 \$520.00 \$0.00 \$520.00 \$0.00 \$520.00 \$520.00 \$0.00 \$0.00 \$1,200.00 -\$5.20 249000 Otros materiales y artículos de construc \$1,194.80 \$1,194.80 \$0.00 \$1,194.80 \$0.00 \$1,194.80 \$1,194.80 \$0.00 \$0.00 249001 Otros materiales y artículos de construc \$1,200.00 -\$5.20 \$1,194.80 \$1,194.80 \$1,194.80 \$0.00 \$1,194.80 \$1,194.80 \$0.00 \$0.00 \$0.00 290000 Herramientas, refacciones y accesorio \$130,200.00 -\$130,200.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 294000 Refacciones y accesorios menores de \$130,200.00 -\$130,200.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 294001 Refacciones y accesorios menores de \$130,200.00 -\$130,200.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,714.80 Ingresos Propios \$144,670.00 -\$142,955.20 \$1,714.80 \$1,714.80 \$0.00 \$1,714.80 \$0.00 \$1,714.80 \$0.00 \$0.00

#### A51 Capacitación a servidores públicos de Educación Superior

\$144,670.00

1401 Ingresos Propios

Implementación de módulos de

300000	SERVICIOS GENERALES	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
330000	Servicios profesionales, científicos, té	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
334000	Servicios de capacitación	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
334001	Capacitación	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
	Ingresos Propios	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00

Capacitación a servidores púb	\$112,282.00	-\$56,600.00	\$55,682.00	\$28,000.00	\$27,682.00	\$28,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$27,682.00
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\$0.00

\$1,714.80

\$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, te	\$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, 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 ε	\$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

\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Egresos Presupuesto Aprobado Al 31/12/2022 Cuentas por Pagar Deuda **Egresos Egresos** Disponible para **Egresos** Comprometido Ampliaciones / Ejercicio del Presupuesto Comprometido Comprometer No Devengado Subejercicio (Reducciones) Modificado Devengado Egresos Ejercido Pagado Gestión de infraestructura en E \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 -\$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00

#### A53 Mantenimiento a la infraestructura física educativa de Educación Superior

200000	MATERIALES Y SUMINISTROS	\$821,016.00	-\$324,669.74	\$496,346.26	\$190,334.06	\$306,012.20	\$190,334.06	\$0.00	\$190,334.06	\$190,334.06	\$0.00	\$306,012.20
210000	Materiales de administración, emisión	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$79,558.60	\$79,558.60	\$0.00	\$28,000.00
216000	Material de limpieza	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$79,558.60	\$79,558.60	\$0.00	\$28,000.00
216001	Material de Limpieza	\$66,000.00	\$41,558.60	\$107,558.60	\$79,558.60	\$28,000.00	\$79,558.60	\$0.00	\$79,558.60	\$79,558.60	\$0.00	\$28,000.00
240000	Materiales y artículos de construcciór	\$143,406.00	-\$39,097.43	\$104,308.57	\$58,602.57	\$45,706.00	\$58,602.57	\$0.00	\$58,602.57	\$58,602.57	\$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	\$35,000.00	-\$10,041.40	\$24,958.60	\$9,958.60	\$15,000.00	\$9,958.60	\$0.00	\$9,958.60	\$9,958.60	\$0.00	\$15,000.00
246001	Material Eléctrico	\$35,000.00	-\$10,041.40	\$24,958.60	\$9,958.60	\$15,000.00	\$9,958.60	\$0.00	\$9,958.60	\$9,958.60	\$0.00	\$15,000.00
247000	Artículos metálicos para la construcciór	\$49,000.00	-\$8,004.69	\$40,995.31	\$34,995.31	\$6,000.00	\$34,995.31	\$0.00	\$34,995.31	\$34,995.31	\$0.00	\$6,000.00
247001	Artículos metálicos para la construcciór	\$49,000.00	-\$8,004.69	\$40,995.31	\$34,995.31	\$6,000.00	\$34,995.31	\$0.00	\$34,995.31	\$34,995.31	\$0.00	\$6,000.00
249000	Otros materiales y artículos de construc	\$50,000.00	-\$20,049.52	\$29,950.48	\$9,950.48	\$20,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$20,000.00
249001	Otros materiales y artículos de construc	\$50,000.00	-\$20,049.52	\$29,950.48	\$9,950.48	\$20,000.00	\$9,950.48	\$0.00	\$9,950.48	\$9,950.48	\$0.00	\$20,000.00
250000	Productos químicos, farmacéuticos y	\$477,440.00	-\$267,221.86	\$210,218.14	\$8,998.14	\$201,220.00	\$8,998.14	\$0.00	\$8,998.14	\$8,998.14	\$0.00	\$201,220.00
251000	Productos químicos básicos	\$340,440.00	-\$170,220.00	\$170,220.00	\$0.00	\$170,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,220.00
251001	Sustancias Químicas	\$340,440.00	-\$170,220.00	\$170,220.00	\$0.00	\$170,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,220.00
252000	Fertilizantes, pesticidas y otros agroquí	\$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
256000	Fibras sintéticas, hules, plásticos y deri	\$135,000.00	-\$97,000.64	\$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
256001	Fibras sintéticas, hules, plásticos y deri	\$135,000.00	-\$97,000.64	\$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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### Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Presupuesto Egresos Disponible para Aprobado Al **Egresos Egresos** Comprometido Cuentas por Egresos Ampliaciones / Ejercicio del Presupuesto 31/12/2022 Modificado Comprometido Comprometer No Devengado **Egresos Ejercido** Pagado Pagar Deuda Subejercicio (Reducciones) Devengado 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 \$16,000.00 -\$1,236.80 \$14,763.20 \$6,177.00 \$8.586.20 \$6,177.00 \$0.00 \$6,177.00 \$6,177.00 \$0.00 \$8,586.20 261000 \$16,000.00 -\$1,236.80 \$14,763.20 \$6,177.00 \$6,177.00 \$6,177.00 \$6,177.00 \$8.586.20 Combustibles, lubricantes y aditivos \$8,586.20 \$0.00 \$0.00 261001 \$16,000.00 -\$1,236.80 \$14,763.20 \$6,177.00 \$8,586.20 \$6,177.00 \$6,177.00 \$6,177.00 \$0.00 \$8,586.20 Combustibles y Lubricantes vehículos y \$0.00 270000 \$8,000.00 -\$2,001.48 \$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 Vestuario, blancos, prendas de protec 272000 Prendas de seguridad y protección pers \$8,000.00 -\$2.001.48 \$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 \$8,000.00 -\$2,001.48 \$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 \$32,999,23 290000 \$110,170.00 -\$56.670.77 \$53,499.23 \$32,999.23 \$20,500.00 \$32,999.23 \$0.00 \$32,999,23 \$0.00 \$20.500.00 Herramientas, refacciones y accesorio 291000 \$10,000.00 \$14,111.72 \$10,111.72 \$4,000.00 \$0.00 \$10,111.72 \$10,111.72 \$0.00 \$4,000.00 Herramientas menores \$4,111.72 \$10,111.72 291001 Herramientas Menores \$10,000.00 \$4.111.72 \$14,111.72 \$10,111.72 \$4,000.00 \$10,111.72 \$0.00 \$10,111.72 \$10,111.72 \$0.00 \$4.000.00 292000 \$1,998.71 \$2,500.00 Refacciones y accesorios menores de \$4,500.00 -\$1.29 \$4,498.71 \$1,998.71 \$2,500.00 \$1,998.71 \$0.00 \$1,998.71 \$0.00 292001 Refacciones v accesorios menores de \$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 \$2,000.00 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 294000 \$42,670.00 -\$35,672.01 \$6,997.99 \$1,997.99 \$5,000.00 \$0.00 \$1,997.99 \$1,997.99 \$0.00 \$5,000.00 Refacciones y accesorios menores de \$1,997.99 294001 Refacciones y accesorios menores de \$42,670.00 -\$35.672.01 \$6,997.99 \$1,997.99 \$5,000.00 \$1,997.99 \$0.00 \$1,997.99 \$1,997.99 \$0.00 \$5.000.00 295000 Refacciones y accesorios menores de \$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 \$38,000.00 \$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 Refacciones y accesorios menores de -\$21.012.80 296000 \$4,500.00 \$3,403.62 \$1,403.62 \$2,000.00 \$0.00 \$1,403.62 \$1,403.62 \$0.00 \$2,000.00 Refacciones y accesorios menores de -\$1,096.38 \$1,403.62 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 \$1,499.99 \$3,000.00 298000 Refacciones y accesorios menores de i \$6,500.00 -\$2,000.01 \$4,499.99 \$1,499.99 \$3,000.00 \$1,499.99 \$0.00 \$1,499.99 \$0.00 298001 Refacciones y accesorios menores de i \$6.500.00 -\$2,000.01 \$4,499,99 \$1,499,99 \$3,000.00 \$1,499.99 \$0.00 \$1,499.99 \$1,499.99 \$0.00 \$3.000.00 300000 \$1,727,500.00 \$1,315,819.82 \$588,219.82 \$588,219.82 \$588,219.82 \$727,600.00 SERVICIOS GENERALES -\$411,680.18 \$588,219.82 \$727,600,00 \$0.00 \$0.00 \$10,000.00 320000 Servicios de arrendamiento \$140,000.00 -\$37,200.00 \$102,800.00 \$92,800.00 \$10,000.00 \$92,800.00 \$0.00 \$92,800.00 \$92,800.00 \$0.00 322000 \$120,000.00 -\$27,200.00 \$92,800.00 \$92,800.00 \$92,800.00 \$92,800.00 \$92,800.00 \$0.00 \$0.00 Arrendamiento de edificios \$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 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 \$20,000.00 -\$10,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$10,000,00 Arrendamiento de Maquinaria y Equipo \$10,000.00 \$0.00 \$0.00 \$0.00 350000 Servicios de instalación, reparación, i -\$374,480.18 \$495,419.82 \$495,419.82 \$1,587,500.00 \$1,213,019.82 \$495,419.82 \$717,600.00 \$495,419.82 \$0.00 \$0.00 \$717,600.00 351000 \$145,000.00 \$40,000.00 \$40,000.00 \$0.00 \$0.00 \$0.00 \$40,000.00 Conservación y mantenimiento menor o -\$105,000.00 \$0.00 \$0.00 \$0.00 351001 Conservación y mantenimiento menor o \$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 \$22,500.00 \$12,500.00 \$0.00 \$12,500.00 \$12,500.00 352000 Instalación, reparación y mantenimiento -\$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun. #2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

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Eje	ercicio 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
352001	Mantenimiento de Mobiliario y Equipo c	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
353000	Instalación, reparación y mantenimiento	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$4,000.00
354000	Instalación, reparación y mantenimiento	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
354001	Instalación, reparación y mantenimiento	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$37,500.00	\$30,209.82	\$0.00	\$30,209.82	\$30,209.82	\$0.00	\$37,500.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$37,500.00	\$30,209.82	\$0.00	\$30,209.82	\$30,209.82	\$0.00	\$37,500.00
357000	Instalación, reparación y mantenimiento	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$9,600.00	\$4,416.00	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$9,600.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$9,600.00	\$4,416.00	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$9,600.00
358000	Servicios de limpieza y manejo de dese	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fum	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$600,000.00	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$8,294.00	\$8,294.00	\$0.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$10,000.00	\$8,294.00	\$0.00	\$8,294.00	\$8,294.00	\$0.00	\$10,000.00
	Ingresos Propios	\$2,548,516.00	-\$736,349.92	\$1,812,166.08	\$778,553.88	\$1,033,612.20	\$778,553.88	\$0.00	\$778,553.88	\$778,553.88	\$0.00	\$1,033,612.20
	Mantenimiento a la infraestruci	\$2,548,516.00	-\$736.349.92	\$1,812,166.08	\$778,553.88	\$1,033,612.20	<del>\$778,553.88</del>	<del>\$0.00</del>	\$778,553.88	<del>\$778,553.88</del>	<u>\$0.00</u>	\$1,033,612.20

### A54 Distribución de mobiliario y equipo en Educación Superior

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	\$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 herramie	\$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
	Ingresos Propios	\$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



300000

SERVICIOS GENERALES

\$7,969,579.00

-\$303,481.31

#### Universidad Politécnica de Pachuca **HIDALGO**



\$0.00

\$3,633,465.69

\$3,633,465.69

Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.Go

Fecha y 23/jul./2022

Hsr: ser rptEstad	gio doAnaliticoPresupuestoEgresos_PY_FF_EX									hora de	e Impresión   08:24 p. m	
Ej	ercicio 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
	Distribución de mobiliario y eq	\$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
A55	Administración de	los recursos	s humanos, m	ateriales y fina	ancieros en Ec	lucación Super	ior					
	1401 Ingresos P	ropios										
100000	SERVICIOS PERSONALES	\$10,453,563.00	-\$413,163.92	\$10,040,399.08	\$169,074.08	\$9,871,325.00	\$169,074.08	\$0.00	\$169,074.08	\$169,074.08	\$0.00	\$9,871,325.00
130000	Remuneraciones adicionales y especi	\$10,453,563.00	-\$413,163.92	\$10,040,399.08	\$169,074.08	\$9,871,325.00	\$169,074.08	\$0.00	\$169,074.08	\$169,074.08	\$0.00	\$9,871,325.00
132000	Primas de vacaciones, dominical y grat	\$10,453,563.00	-\$413,163.92	\$10,040,399.08	\$169,074.08	\$9,871,325.00	\$169,074.08	\$0.00	\$169,074.08	\$169,074.08	\$0.00	\$9,871,325.00
132001	Prima de Vacaciones y Dominical	\$6,052,569.00	-\$8,986.67	\$6,043,582.33	\$57,513.33	\$5,986,069.00	\$57,513.33	\$0.00	\$57,513.33	\$57,513.33	\$0.00	\$5,986,069.00
132002	Gratificación Anual	\$4,400,994.00	-\$404,177.25	\$3,996,816.75	\$111,560.75	\$3,885,256.00	\$111,560.75	\$0.00	\$111,560.75	\$111,560.75	\$0.00	\$3,885,256.00
200000	MATERIALES Y SUMINISTROS	\$489,000.00	-\$213,942.13	\$275,057.87	\$60,057.87	\$215,000.00	\$60,057.87	\$0.00	\$60,057.87	\$60,057.87	\$0.00	\$215,000.00
210000	Materiales de administración, emisión	\$119,000.00	-\$48,046.13	\$70,953.87	\$5,953.87	\$65,000.00	\$5,953.87	\$0.00	\$5,953.87	\$5,953.87	\$0.00	\$65,000.00
211000	Materiales, útiles y equipos menores d∈	\$44,000.00	-\$8,046.13	\$35,953.87	\$5,953.87	\$30,000.00	\$5,953.87	\$0.00	\$5,953.87	\$5,953.87	\$0.00	\$30,000.00
211001	Material de Oficina	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
211002	Gastos de Oficina	\$24,000.00	-\$3,046.13	\$20,953.87	\$5,953.87	\$15,000.00	\$5,953.87	\$0.00	\$5,953.87	\$5,953.87	\$0.00	\$15,000.00
212000	Materiales y útiles de impresión y repro	\$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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de	\$55,000.00	-\$30,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
214001	Material para Bienes Informáticos	\$55,000.00	-\$30,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
250000	Productos químicos, farmacéuticos y	\$190,000.00	-\$135,896.00	\$54,104.00	\$4,104.00	\$50,000.00	\$4,104.00	\$0.00	\$4,104.00	\$4,104.00	\$0.00	\$50,000.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	-\$65,896.00	\$44,104.00	\$4,104.00	\$40,000.00	\$4,104.00	\$0.00	\$4,104.00	\$4,104.00	\$0.00	\$40,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	-\$65,896.00	\$44,104.00	\$4,104.00	\$40,000.00	\$4,104.00	\$0.00	\$4,104.00	\$4,104.00	\$0.00	\$40,000.00
254000	Materiales, accesorios y suministros me	\$80,000.00	-\$70,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	-\$70,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
260000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00
261000	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00
261001	Combustibles y Lubricantes vehículos y	\$150,000.00	\$0.00	\$150,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00
270000	Vestuario, blancos, prendas de protec	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$4,032,632.00

\$3,633,465.69

\$3,633,465.69

\$7,666,097.69

\$4,032,632.00

\$0.00



371000

371001

372000

Pasajes aéreos

Pasajes aéreos

Pasajes terrestres

rptEstadoAnaliticoPresupuestoEgresos PY FF EX

### Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Presupuesto Egresos Disponible para Aprobado Al **Egresos Egresos** Comprometido **Cuentas por** Egresos Ampliaciones / Ejercicio del Presupuesto 31/12/2022 Modificado Comprometido Comprometer No Devengado **Egresos Ejercido** Pagado Pagar Deuda Devengado Subejercicio (Reducciones) 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 \$84,000.00 -\$8,878.83 \$75,121.17 \$33,121.17 \$33,121.17 \$33,121.17 \$33,121.17 \$42,000.00 Agua \$42,000.00 \$0.00 \$0.00 313001 \$84,000.00 -\$8,878.83 \$75,121.17 \$33,121.17 \$33,121.17 \$0.00 \$33,121.17 \$33,121.17 \$0.00 \$42,000.00 Servicio de Aqua \$42,000.00 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 \$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 318000 \$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 Servicios postales y telegráficos 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 \$17,260.80 \$24,000.00 \$17,260.80 \$24,000.00 Servicios de arrendamiento \$48,000.00 -\$6,739.20 \$41,260.80 \$17,260.80 \$0.00 \$17,260.80 \$0.00 323000 Arrendamiento de mobiliario v 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 330000 Servicios profesionales, científicos, té \$2,176,140.00 -\$154,222.84 \$2,021,917.16 \$965,707.16 \$1,056,210.00 \$965,707.16 \$0.00 \$965,707.16 \$965,707.16 \$0.00 \$1,056,210.00 331000 -\$124,440.00 \$142,280.00 \$38,280.00 \$104,000.00 \$38,280.00 \$0.00 \$38,280.00 \$38,280.00 \$0.00 \$104,000.00 Servicios legales, de contabilidad, audi \$266,720.00 331002 Servicios de contabilidad, auditoría y se \$266,720.00 -\$124,440.00 \$142,280,00 \$38,280.00 \$104.000.00 \$38,280.00 \$0.00 \$38,280,00 \$38,280.00 \$0.00 \$104,000.00 336000 Servicios de apoyo administrativo, fotor \$49,000.00 \$14,516.11 \$63,516.11 \$41,516.11 \$22,000.00 \$41,516.11 \$0.00 \$41,516.11 \$41,516.11 \$0.00 \$22,000.00 336001 \$49,000.00 \$22,000.00 \$0.00 \$41,516.11 \$0.00 \$22,000.00 Servicios de apoyo administrativo, foto \$14,516.11 \$63,516.11 \$41,516.11 \$41,516.11 \$41,516.11 338000 \$1,860,420.00 -\$44,298.95 \$0.00 \$885,911.05 \$0.00 Servicios de vigilancia \$1,816,121.05 \$885,911.05 \$930,210.00 \$885,911.05 \$885,911.05 \$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 \$3,600.00 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 341000 Servicios financieros y bancarios \$7,200.00 \$75.569.82 \$82,769,82 \$79.169.82 \$3,600.00 \$79,169.82 \$79.169.82 \$79.169.82 \$3.600.00 \$0.00 \$0.00 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 \$110,815.02 \$110,815.02 \$0.00 \$0.00 \$110,815.02 \$0.00 \$0.00 360000 Servicios de comunicación social y pr \$15,000.00 \$3.659.00 \$18.659.00 \$8.659.00 \$10,000.00 \$8,659.00 \$0.00 \$8,659.00 \$8.659.00 \$0.00 \$10,000,00 361000 Difusión por radio, televisión y otros me \$15,000.00 \$3,659.00 \$18,659.00 \$8,659.00 \$10,000.00 \$8,659.00 \$0.00 \$8,659.00 \$8,659.00 \$0.00 \$10,000.00 \$8,659.00 361002 \$15,000.00 \$3,659.00 \$18,659.00 \$8,659.00 \$8,659.00 \$8,659.00 \$10,000.00 Impresiones y Publicaciones Oficiales \$10,000.00 \$0.00 \$0.00 370000 \$35,378.01 \$11,378.01 \$11,378.01 \$11,378.01 \$24,000.00 Servicios de traslado y viáticos \$59,000.00 -\$23,621.99 \$24,000.00 \$11,378.01 \$0.00 \$0.00

\$7,000.00

\$7,000.00

\$5,000.00

\$0.00

\$0.00

\$2,528.00

\$0.00

\$0.00

\$0.00

\$0.00

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\$2,528.00

-\$14,000.00

-\$14,000.00

-\$9,472.00

\$21,000.00

\$21,000.00

\$17,000.00

\$7,000.00

\$7,000.00

\$7,528.00

\$7,000.00

\$7,000.00

\$5,000.00

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\$0.00

\$0.00

\$2,528.00

\$0.00

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\$2,528.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun. #2022 Go

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

RSp. sergio rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

rptEstad	oAnaliticoPresupuestoEgresos_PY_FF_EX									nora de	impresion   06.24 p. i	III.
Ej(	ercicio 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
372001	Pasajes terrestres	\$17,000.00	-\$9,472.00	\$7,528.00	\$2,528.00	\$5,000.00	\$2,528.00	\$0.00	\$2,528.00	\$2,528.00	\$0.00	\$5,000.00
375000	Viáticos en el país	\$21,000.00	-\$149.99	\$20,850.01	\$8,850.01	\$12,000.00	\$8,850.01	\$0.00	\$8,850.01	\$8,850.01	\$0.00	\$12,000.00
375001	Viáticos en el país	\$21,000.00	-\$149.99	\$20,850.01	\$8,850.01	\$12,000.00	\$8,850.01	\$0.00	\$8,850.01	\$8,850.01	\$0.00	\$12,000.00
380000	Servicios oficiales	\$119,479.00	\$67,962.34	\$187,441.34	\$158,441.34	\$29,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$29,000.00
381000	Gastos de ceremonial	\$50,000.00	-\$46,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
381001	Gastos de Ceremonial	\$50,000.00	-\$46,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
382000	Gastos de orden social y cultural	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$25,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$25,000.00
382001	Gastos de orden social	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$25,000.00	\$158,441.34	\$0.00	\$158,441.34	\$158,441.34	\$0.00	\$25,000.00
390000	Otros servicios generales	\$3,033,184.00	-\$33,741.76	\$2,999,442.24	\$1,190,658.24	\$1,808,784.00	\$1,190,658.24	\$0.00	\$1,190,658.24	\$1,190,658.24	\$0.00	\$1,808,784.00
392000	Impuestos y derechos	\$68,000.00	-\$825.17	\$67,174.83	\$34,174.83	\$33,000.00	\$34,174.83	\$0.00	\$34,174.83	\$34,174.83	\$0.00	\$33,000.00
392006	Pago de derechos	\$68,000.00	-\$825.17	\$67,174.83	\$34,174.83	\$33,000.00	\$34,174.83	\$0.00	\$34,174.83	\$34,174.83	\$0.00	\$33,000.00
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
	Ingresos Propios	\$18,912,142.00	-\$930,587.36	\$17,981,554.64	\$3,862,597.64	\$14,118,957.00	\$3,862,597.64	\$0.00	\$3,862,597.64	\$3,862,597.64	\$0.00	\$14,118,957.00
	4504											
100000	1501 Recursos I SERVICIOS PERSONALES	*51,808,643.00	-\$6,375,906.10	\$45,432,736.90	\$23,866,678.90	\$21,566,058.00	\$23,866,678.90	\$0.00	\$23,866,678.90	\$23,866,678.90	\$0.00	\$21,566,058.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	-\$4,260,822.13	\$32,971,961.87	\$19,151,423.87	\$13,820,538.00	\$19,151,423.87	\$0.00	\$19,151,423.87	\$19,151,423.87	\$0.00	\$13,820,538.00
113000	Sueldos base al personal permanente	\$37,232,784.00	-\$4,260,822.13	\$32,971,961.87	\$19,151,423.87	\$13,820,538.00	\$19,151,423.87 \$19,151,423.87	\$0.00	\$19,151,423.87 \$19,151,423.87	\$19,151,423.87 \$19,151,423.87	\$0.00	\$13,820,538.00
113000	Sueldos	\$37,232,784.00	-\$4,260,822.13	\$32,971,961.87	\$19,151,423.87	\$13,820,538.00	\$19,151,423.87	\$0.00	\$19,151,423.87	\$19,151,423.87	\$0.00	\$13,820,538.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$855,731.49	\$1,539,000.51	\$596,516.51	\$942,484.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$942,484.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$855,731.49	\$1,539,000.51	\$596,516.51	\$942,484.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$942,484.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$855,731.49	\$1,539,000.51	\$596,516.51	\$942,484.00	\$596,516.51	\$0.00	\$596,516.51	\$596,516.51	\$0.00	\$942,484.00
130000	Remuneraciones adicionales y especi	\$4,565,431.00	-\$404,177.27	\$4,161,253.73	\$111,560.73	\$4,049,693.00	\$111,560.73	\$0.00	\$111,560.73	\$111,560.73	\$0.00	\$4,049,693.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$404,177.27	\$4,161,253.73	\$111,560.73	\$4,049,693.00	\$111,560.73	\$0.00	\$111,560.73	\$111,560.73	\$0.00	\$4,049,693.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,437.00
132002	Gratificación Anual	\$4,400,994.00	-\$404,177.27	\$3,996,816.73	\$111,560.73	\$3,885,256.00	\$111,560.73	\$0.00	\$111,560.73	\$111,560.73	\$0.00	\$3,885,256.00
140000	Seguridad Social	\$7,615,696.00	-\$855,175.21	\$6,760,520.79	\$4,007,177.79	\$2,753,343.00	\$4,007,177.79	\$0.00	\$4,007,177.79	\$4,007,177.79	\$0.00	\$2,753,343.00
141000	Aportaciones de seguridad social	\$4,963,469.00	-\$482,658.15	\$4,480,810.85	\$2,715,317.85	\$1,765,493.00	\$2,715,317.85	\$0.00	\$2,715,317.85	\$2,715,317.85	\$0.00	\$1,765,493.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	-\$333,675.27	\$3,458,497.73	\$2,129,366.73	\$1,329,131.00	\$2,129,366.73	\$0.00	\$2,129,366.73	\$2,129,366.73	\$0.00	\$1,329,131.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	-\$148,982.88	\$1,022,313.12	\$585,951.12	\$436,362.00	\$585,951.12	\$0.00	\$585,951.12	\$585,951.12	\$0.00	\$436,362.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	-\$234,622.39	\$1,609,938.61	\$922,757.61	\$687,181.00	\$922,757.61	\$0.00	\$922,757.61	\$922,757.61	\$0.00	\$687,181.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	-\$234,622.39	\$1,609,938.61	\$922,757.61	\$687,181.00	\$922,757.61	\$0.00	\$922,757.61	\$922,757.61	\$0.00	\$687,181.00
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Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun. #2022 Go

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

Rep. sergio rptEstadoAnaliticoPresupuestoEgresos PY FF EX

rptEstad	oAnaliticoPresupuestoEgresos_PY_FF_EX									nora de	e impresion   08:24 p.	n.
Eje	ercicio 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
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$137,894.67	\$669,771.33	\$369,102.33	\$300,669.00	\$369,102.33	\$0.00	\$369,102.33	\$369,102.33	\$0.00	\$300,669.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$137,894.67	\$669,771.33	\$369,102.33	\$300,669.00	\$369,102.33	\$0.00	\$369,102.33	\$369,102.33	\$0.00	\$300,669.00
300000	SERVICIOS GENERALES	\$1,755,879.00	\$61,159.92	\$1,817,038.92	\$83,496.92	\$1,733,542.00	\$83,496.92	\$0.00	\$83,496.92	\$83,496.92	\$0.00	\$1,733,542.00
320000	Servicios de arrendamiento	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,755,879.00	-\$8,840.08	\$1,747,038.92	\$13,496.92	\$1,733,542.00	\$13,496.92	\$0.00	\$13,496.92	\$13,496.92	\$0.00	\$1,733,542.00
392000	Impuestos y derechos	\$1,755,879.00	-\$8,840.08	\$1,747,038.92	\$13,496.92	\$1,733,542.00	\$13,496.92	\$0.00	\$13,496.92	\$13,496.92	\$0.00	\$1,733,542.00
392001	Pago de ISR	\$1,755,879.00	-\$8,840.08	\$1,747,038.92	\$13,496.92	\$1,733,542.00	\$13,496.92	\$0.00	\$13,496.92	\$13,496.92	\$0.00	\$1,733,542.00
	Recursos Federales	\$53,564,522.00	-\$6,314,746.18	\$47,249,775.82	\$23,950,175.82	\$23,299,600.00	\$23,950,175.82	\$0.00	\$23,950,175.82	\$23,950,175.82	\$0.00	\$23,299,600.00
	1601 Recursos											
100000	SERVICIOS PERSONALES	\$51,808,643.00	-\$6,369,906.05	\$45,438,736.95	\$23,866,678.95	\$21,572,058.00	\$23,866,678.95	\$0.00	\$23,866,678.95	\$23,866,678.95	\$0.00	\$21,572,058.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	-\$4,260,822.08	\$32,971,961.92	\$19,151,423.92	\$13,820,538.00	\$19,151,423.92	\$0.00	\$19,151,423.92	\$19,151,423.92	\$0.00	\$13,820,538.00
113000	Sueldos base al personal permanente	\$37,232,784.00	-\$4,260,822.08	\$32,971,961.92	\$19,151,423.92	\$13,820,538.00	\$19,151,423.92	\$0.00	\$19,151,423.92	\$19,151,423.92	\$0.00	\$13,820,538.00
113001	Sueldos	\$37,232,784.00	-\$4,260,822.08	\$32,971,961.92	\$19,151,423.92	\$13,820,538.00	\$19,151,423.92	\$0.00	\$19,151,423.92	\$19,151,423.92	\$0.00	\$13,820,538.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$855,731.50	\$1,539,000.50	\$596,516.50	\$942,484.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$942,484.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$855,731.50	\$1,539,000.50	\$596,516.50	\$942,484.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$942,484.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$855,731.50	\$1,539,000.50	\$596,516.50	\$942,484.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$942,484.00
130000	Remuneraciones adicionales y especi	\$4,565,431.00	-\$404,177.28	\$4,161,253.72	\$111,560.72	\$4,049,693.00	\$111,560.72	\$0.00	\$111,560.72	\$111,560.72	\$0.00	\$4,049,693.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$404,177.28	\$4,161,253.72	\$111,560.72	\$4,049,693.00	\$111,560.72	\$0.00	\$111,560.72	\$111,560.72	\$0.00	\$4,049,693.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,437.00
132002	Gratificación Anual	\$4,400,994.00	-\$404,177.28	\$3,996,816.72	\$111,560.72	\$3,885,256.00	\$111,560.72	\$0.00	\$111,560.72	\$111,560.72	\$0.00	\$3,885,256.00
140000	Seguridad Social	\$7,615,696.00	-\$849,175.19	\$6,766,520.81	\$4,007,177.81	\$2,759,343.00	\$4,007,177.81	\$0.00	\$4,007,177.81	\$4,007,177.81	\$0.00	\$2,759,343.00
141000	Aportaciones de seguridad social	\$4,963,469.00	-\$476,658.13	\$4,486,810.87	\$2,715,317.87	\$1,771,493.00	\$2,715,317.87	\$0.00	\$2,715,317.87	\$2,715,317.87	\$0.00	\$1,771,493.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	-\$333,675.24	\$3,458,497.76	\$2,129,366.76	\$1,329,131.00	\$2,129,366.76	\$0.00	\$2,129,366.76	\$2,129,366.76	\$0.00	\$1,329,131.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	-\$142,982.89	\$1,028,313.11	\$585,951.11	\$442,362.00	\$585,951.11	\$0.00	\$585,951.11	\$585,951.11	\$0.00	\$442,362.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	-\$234,622.42	\$1,609,938.58	\$922,757.58	\$687,181.00	\$922,757.58	\$0.00	\$922,757.58	\$922,757.58	\$0.00	\$687,181.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	-\$234,622.42	\$1,609,938.58	\$922,757.58	\$687,181.00	\$922,757.58	\$0.00	\$922,757.58	\$922,757.58	\$0.00	\$687,181.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$137,894.64	\$669,771.36	\$369,102.36	\$300,669.00	\$369,102.36	\$0.00	\$369,102.36	\$369,102.36	\$0.00	\$300,669.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$137,894.64	\$669,771.36	\$369,102.36	\$300,669.00	\$369,102.36	\$0.00	\$369,102.36	\$369,102.36	\$0.00	\$300,669.00
300000	SERVICIOS GENERALES	\$1,689,024.00	\$61,159.90	\$1,750,183.90	\$83,496.90	\$1,666,687.00	\$83,496.90	\$0.00	\$83,496.90	\$83,496.90	\$0.00	\$1,666,687.00
320000	Servicios de arrendamiento	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00





Estado Analítico del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 30/jun.#2022.GO

Fecha y 23/jul./2022 hora de Impresión 08:24 p. m.

R8p: sergio rptEstadoAnaliticoPresupuestoEgresos\_PY\_FF\_EX

Eje	ercicio 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
327000	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,689,024.00	-\$8,840.10	\$1,680,183.90	\$13,496.90	\$1,666,687.00	\$13,496.90	\$0.00	\$13,496.90	\$13,496.90	\$0.00	\$1,666,687.00
392000	Impuestos y derechos	\$1,689,024.00	-\$8,840.10	\$1,680,183.90	\$13,496.90	\$1,666,687.00	\$13,496.90	\$0.00	\$13,496.90	\$13,496.90	\$0.00	\$1,666,687.00
392001	Pago de ISR	\$1,689,024.00	-\$8,840.10	\$1,680,183.90	\$13,496.90	\$1,666,687.00	\$13,496.90	\$0.00	\$13,496.90	\$13,496.90	\$0.00	\$1,666,687.00
	Recursos Estatales	\$53,497,667.00	-\$6,308,746.15	\$47,188,920.85	\$23,950,175.85	\$23,238,745.00	\$23,950,175.85	\$0.00	\$23,950,175.85	\$23,950,175.85	\$0.00	\$23,238,745.00
	Administración de los recursos	\$125,974,331.00	-\$13,554,07	\$112,420,251.31	\$51,762,949.31	\$60,657,302.00	<del>\$51,762,949.31</del>	\$0.00	\$51,762,949.31	\$51,762,949.31 ·	<del>\$0.00</del>	\$60,657,302.00
	Total Final	\$140,627,849.00	-\$15,867,12	\$124,760,720.21	\$55,948,355.82	\$68,812,364.39	\$55,948,355.82	\$0.00	\$55,948,355.82	<del>\$55,948,355.82</del>	<del></del>	\$68,812,364.39