



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

| Ejercicio del Presupuesto  | Egresos Aprobado Al 31/12/2022            | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado         | Cuentas por Pagar Deuda | Subejercicio |                |
|--|---|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|----------------|
| 141 FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN         |   |                              |                    |                      |   |                   |                           |                  |                |                         |              |                |
| 400000   | TRANSFERENCIAS, ASIGNACIONES Y OTROS      | \$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 asignaciones    | \$0.00                       | \$1,711,058.58     | \$1,711,058.58       | \$1,706,464.98                          | \$4,593.60        | \$1,706,464.98            | \$0.00           | \$1,706,464.98 | \$1,706,464.98          | \$0.00       | \$4,593.60     |
| 415000   | Transferencias internas otorgadas a 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     |
| FORTALECIMIENTO A LA EDUCACIÓN   |   | \$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 EDUCACIÓN (PROVISIÓN NÓMINA)                          |   |                              |                    |                      |   |                   |                           |                  |                |                         |              |                |
| 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 |
| 790000   | Provisiones para contingencias y otras    | \$5,065,942.00               | \$0.00             | \$5,065,942.00       | \$0.00                                  | \$5,065,942.00    | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00       | \$5,065,942.00 |
| 799000   | Otras erogaciones especiales              | \$5,065,942.00               | \$0.00             | \$5,065,942.00       | \$0.00                                  | \$5,065,942.00    | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00       | \$5,065,942.00 |
| 799004   | Provisión para erogaciones especiales     | \$5,065,942.00               | \$0.00             | \$5,065,942.00       | \$0.00                                  | \$5,065,942.00    | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00       | \$5,065,942.00 |
| AV-092 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN   |   | \$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 |
| A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias |   |                              |                    |                      |   |                   |                           |                  |                |                         |              |                |
| 200000   | MATERIALES Y SUMINISTROS                  | \$11,500.00                  | -\$4,056.28        | \$7,443.72           | \$7,443.72                              | \$0.00            | \$7,443.72                | \$0.00           | \$7,443.72     | \$7,443.72              | \$0.00       | \$0.00         |
| 210000   | Materiales de administración, emisión     | \$7,500.00                   | -\$56.28           | \$7,443.72           | \$7,443.72                              | \$0.00            | \$7,443.72                | \$0.00           | \$7,443.72     | \$7,443.72              | \$0.00       | \$0.00         |
| 211000   | Materiales, útiles y equipos menores de   | \$5,000.00                   | -\$44.48           | \$4,955.52           | \$4,955.52                              | \$0.00            | \$4,955.52                | \$0.00           | \$4,955.52     | \$4,955.52              | \$0.00       | \$0.00         |
| 211001   | Material de Oficina                       | \$5,000.00                   | -\$44.48           | \$4,955.52           | \$4,955.52                              | \$0.00            | \$4,955.52                | \$0.00           | \$4,955.52     | \$4,955.52              | \$0.00       | \$0.00         |
| 214000   | Materiales, útiles y equipos menores de   | \$2,500.00                   | -\$11.80           | \$2,488.20           | \$2,488.20                              | \$0.00            | \$2,488.20                | \$0.00           | \$2,488.20     | \$2,488.20              | \$0.00       | \$0.00         |
| 214001   | Material para Bienes Informáticos         | \$2,500.00                   | -\$11.80           | \$2,488.20           | \$2,488.20                              | \$0.00            | \$2,488.20                | \$0.00           | \$2,488.20     | \$2,488.20              | \$0.00       | \$0.00         |
| 290000   | Herramientas, refacciones y accesorios    | \$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         |
| Colocación de estudiantes de Educación Superior  |   | \$14,800.00                  | -\$3,805.87        | \$10,994.13          | \$10,994.13                             | \$0.00            | \$10,994.13               | \$0.00           | \$10,994.13    | \$10,994.13             | \$0.00       | \$0.00         |

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



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Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

| Ejercicio del Presupuesto    |                                  | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|------------------------------|----------------------------------|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|--------|-------------------------|--------------|
| 300000                       | SERVICIOS GENERALES              | \$11,850.00                    | -\$11,850.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |
| 370000                       | Servicios de traslado y viáticos | \$11,850.00                    | -\$11,850.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |
| 372000                       | Pasajes terrestres               | \$6,000.00                     | -\$6,000.00                  | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |
| 372001                       | Pasajes terrestres               | \$6,000.00                     | -\$6,000.00                  | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |
| 375000                       | Viáticos en el país              | \$5,850.00                     | -\$5,850.00                  | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |
| 375001                       | Viáticos en el país              | \$5,850.00                     | -\$5,850.00                  | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |
| Aprobación de adecuaciones c |                                  | \$11,850.00                    | -\$11,850.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00 | \$0.00                  | \$0.00       |

A13 Diagnóstico a aspirantes de Educación Superior

|                                |  |              |               |              |              |              |              |        |              |              |        |              |
|--------------------------------|--|--------------|---------------|--------------|--------------|--------------|--------------|--------|--------------|--------------|--------|--------------|
| 200000                         | MATERIALES Y SUMINISTROS                 | \$33,750.00  | -\$92.08      | \$33,657.92  | \$28,907.52  | \$4,750.40   | \$28,907.52  | \$0.00 | \$28,907.52  | \$28,907.52  | \$0.00 | \$4,750.40   |
| 210000                         | Materiales de administración, emisión    | \$33,750.00  | -\$92.08      | \$33,657.92  | \$28,907.52  | \$4,750.40   | \$28,907.52  | \$0.00 | \$28,907.52  | \$28,907.52  | \$0.00 | \$4,750.40   |
| 211000                         | Materiales, útiles y equipos menores de  | \$5,000.00   | -\$92.04      | \$4,907.96   | \$4,907.96   | \$0.00       | \$4,907.96   | \$0.00 | \$4,907.96   | \$4,907.96   | \$0.00 | \$0.00       |
| 211001                         | Material de Oficina                      | \$5,000.00   | -\$92.04      | \$4,907.96   | \$4,907.96   | \$0.00       | \$4,907.96   | \$0.00 | \$4,907.96   | \$4,907.96   | \$0.00 | \$0.00       |
| 212000                         | Materiales y útiles de impresión y repro | \$23,750.00  | -\$0.04       | \$23,749.96  | \$18,999.96  | \$4,750.00   | \$18,999.96  | \$0.00 | \$18,999.96  | \$18,999.96  | \$0.00 | \$4,750.00   |
| 212001                         | Materiales y Útiles de Impresión         | \$23,750.00  | -\$0.04       | \$23,749.96  | \$18,999.96  | \$4,750.00   | \$18,999.96  | \$0.00 | \$18,999.96  | \$18,999.96  | \$0.00 | \$4,750.00   |
| 214000                         | Materiales, útiles y equipos menores de  | \$5,000.00   | \$0.00        | \$5,000.00   | \$4,999.60   | \$0.40       | \$4,999.60   | \$0.00 | \$4,999.60   | \$4,999.60   | \$0.00 | \$0.40       |
| 214001                         | Material para Bienes Informáticos        | \$5,000.00   | \$0.00        | \$5,000.00   | \$4,999.60   | \$0.40       | \$4,999.60   | \$0.00 | \$4,999.60   | \$4,999.60   | \$0.00 | \$0.40       |
| 300000                         | SERVICIOS GENERALES                      | \$779,674.00 | -\$111,351.98 | \$668,322.02 | \$520,322.02 | \$148,000.00 | \$520,322.02 | \$0.00 | \$520,322.02 | \$520,322.02 | \$0.00 | \$148,000.00 |
| 330000                         | Servicios profesionales, científicos, té | \$501,149.00 | -\$120,417.98 | \$380,731.02 | \$232,731.02 | \$148,000.00 | \$232,731.02 | \$0.00 | \$232,731.02 | \$232,731.02 | \$0.00 | \$148,000.00 |
| 331000                         | Servicios legales, de contabilidad, audi | \$389,350.00 | -\$107,940.00 | \$281,410.00 | \$179,410.00 | \$102,000.00 | \$179,410.00 | \$0.00 | \$179,410.00 | \$179,410.00 | \$0.00 | \$102,000.00 |
| 331003                         | Servicios de Consultoría                 | \$389,350.00 | -\$107,940.00 | \$281,410.00 | \$179,410.00 | \$102,000.00 | \$179,410.00 | \$0.00 | \$179,410.00 | \$179,410.00 | \$0.00 | \$102,000.00 |
| 336000                         | Servicios de apoyo administrativo, foto  | \$111,799.00 | -\$12,477.98  | \$99,321.02  | \$53,321.02  | \$46,000.00  | \$53,321.02  | \$0.00 | \$53,321.02  | \$53,321.02  | \$0.00 | \$46,000.00  |
| 336001                         | Servicios de apoyo administrativo, foto  | \$111,799.00 | -\$12,477.98  | \$99,321.02  | \$53,321.02  | \$46,000.00  | \$53,321.02  | \$0.00 | \$53,321.02  | \$53,321.02  | \$0.00 | \$46,000.00  |
| 390000                         | Otros servicios generales                | \$278,525.00 | \$9,066.00    | \$287,591.00 | \$287,591.00 | \$0.00       | \$287,591.00 | \$0.00 | \$287,591.00 | \$287,591.00 | \$0.00 | \$0.00       |
| 392000                         | Impuestos y derechos                     | \$278,525.00 | \$9,066.00    | \$287,591.00 | \$287,591.00 | \$0.00       | \$287,591.00 | \$0.00 | \$287,591.00 | \$287,591.00 | \$0.00 | \$0.00       |
| 392006                         | Pago de derechos                         | \$278,525.00 | \$9,066.00    | \$287,591.00 | \$287,591.00 | \$0.00       | \$287,591.00 | \$0.00 | \$287,591.00 | \$287,591.00 | \$0.00 | \$0.00       |
| Diagnóstico a aspirantes de Ec |  | \$813,424.00 | -\$111,444.06 | \$701,979.94 | \$549,229.54 | \$152,750.40 | \$549,229.54 | \$0.00 | \$549,229.54 | \$549,229.54 | \$0.00 | \$152,750.40 |

A14 Impartición de actividades extracurriculares en Educación Superior

|        |                                     |             |          |             |             |             |             |        |             |             |        |             |
|--------|-------------------------------------|-------------|----------|-------------|-------------|-------------|-------------|--------|-------------|-------------|--------|-------------|
| 200000 | MATERIALES Y SUMINISTROS            | \$60,000.00 | \$349.15 | \$60,349.15 | \$37,349.15 | \$23,000.00 | \$37,349.15 | \$0.00 | \$37,349.15 | \$37,349.15 | \$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      |



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Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

| Ejercicio del Presupuesto                    |  | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado      | Cuentas por Pagar Deuda | Subejercicio |
|--|--|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|-------------|-------------------------|--------------|
| 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 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       |
| 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 protección      | \$56,000.00                    | \$368.03                     | \$56,368.03        | \$33,368.03          | \$23,000.00                             | \$33,368.03       | \$0.00                    | \$33,368.03      | \$33,368.03 | \$0.00                  | \$23,000.00  |
| 271000                                       | Vestuario y uniformes                          | \$38,000.00                    | -\$1,790.77                  | \$36,209.23        | \$28,209.23          | \$8,000.00                              | \$28,209.23       | \$0.00                    | \$28,209.23      | \$28,209.23 | \$0.00                  | \$8,000.00   |
| 271001                                       | Vestuario, Uniformes                           | \$38,000.00                    | -\$1,790.77                  | \$36,209.23        | \$28,209.23          | \$8,000.00                              | \$28,209.23       | \$0.00                    | \$28,209.23      | \$28,209.23 | \$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, técnicos | \$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  |
| 331000                                       | Servicios legales, de contabilidad, auditoría  | \$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  |
| Impartición de actividades extracurriculares |  | \$137,000.00                   | \$349.15                     | \$137,349.15       | \$37,349.15          | \$100,000.00                            | \$37,349.15       | \$0.00                    | \$37,349.15      | \$37,349.15 | \$0.00                  | \$100,000.00 |

A15 Atención compensatoria a estudiantes de Educación Superior

|                                      |  |            |             |            |            |        |            |        |            |            |        |        |
|--------------------------------------|--|------------|-------------|------------|------------|--------|------------|--------|------------|------------|--------|--------|
| 200000                               | MATERIALES Y SUMINISTROS                 | \$3,700.00 | -\$2,315.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$0.00 |
| 210000                               | Materiales de administración, emisión de | \$3,700.00 | -\$2,315.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$0.00 |
| 217000                               | Materiales y útiles de enseñanza         | \$3,700.00 | -\$2,315.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$0.00 |
| 217001                               | Material Didáctico                       | \$3,700.00 | -\$2,315.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$0.00 |
| Atención compensatoria a estudiantes |  | \$3,700.00 | -\$2,315.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$0.00 | \$1,385.00 | \$1,385.00 | \$0.00 | \$0.00 |

A16 Capacitación del personal docente de Educación Superior

|                                   |  |              |              |             |             |        |             |        |             |             |        |        |
|-----------------------------------|--|--------------|--------------|-------------|-------------|--------|-------------|--------|-------------|-------------|--------|--------|
| 200000                            | MATERIALES Y SUMINISTROS                       | \$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 |
| 210000                            | Materiales de administración, emisión de       | \$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 |
| 211000                            | Materiales, útiles y equipos menores de        | \$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 |
| 211002                            | Gastos de Oficina                              | \$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 |
| 300000                            | SERVICIOS GENERALES                            | \$122,000.00 | -\$34,000.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$0.00 |
| 330000                            | Servicios profesionales, científicos, técnicos | \$122,000.00 | -\$34,000.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$0.00 |
| 334000                            | Servicios de capacitación                      | \$122,000.00 | -\$34,000.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$0.00 |
| 334001                            | Capacitación                                   | \$122,000.00 | -\$34,000.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$0.00 | \$88,000.00 | \$88,000.00 | \$0.00 | \$0.00 |
| Capacitación del personal docente |  | \$124,000.00 | -\$34,000.02 | \$89,999.98 | \$89,999.98 | \$0.00 | \$89,999.98 | \$0.00 | \$89,999.98 | \$89,999.98 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca  
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

| Ejercicio del Presupuesto   | Egresos Aprobado Al 31/12/2022  | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado       | Cuentas por Pagar Deuda | Subejercicio |              |
|---|---|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|--------------|
| A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior |   |                              |                    |                      |   |                   |                           |                  |              |                         |              |              |
| 200000  | MATERIALES Y SUMINISTROS  | \$5,000.00                   | \$2,491.48         | \$7,491.48           | \$4,991.48                              | \$2,500.00        | \$4,991.48                | \$0.00           | \$4,991.48   | \$4,991.48              | \$0.00       | \$2,500.00   |
| 210000  | Materiales de administración, emisión                                     | \$5,000.00                   | \$2,491.48         | \$7,491.48           | \$4,991.48                              | \$2,500.00        | \$4,991.48                | \$0.00           | \$4,991.48   | \$4,991.48              | \$0.00       | \$2,500.00   |
| 211000  | Materiales, útiles y equipos menores de \$500.00                          | \$2,500.00                   | \$991.68           | \$3,491.68           | \$2,491.68                              | \$1,000.00        | \$2,491.68                | \$0.00           | \$2,491.68   | \$2,491.68              | \$0.00       | \$1,000.00   |
| 211001  | Material de Oficina   | \$2,500.00                   | \$991.68           | \$3,491.68           | \$2,491.68                              | \$1,000.00        | \$2,491.68                | \$0.00           | \$2,491.68   | \$2,491.68              | \$0.00       | \$1,000.00   |
| 214000  | Materiales, útiles y equipos menores de \$500.00                          | \$2,500.00                   | \$1,499.80         | \$3,999.80           | \$2,499.80                              | \$1,500.00        | \$2,499.80                | \$0.00           | \$2,499.80   | \$2,499.80              | \$0.00       | \$1,500.00   |
| 214001  | Material para Bienes Informáticos   | \$2,500.00                   | \$1,499.80         | \$3,999.80           | \$2,499.80                              | \$1,500.00        | \$2,499.80                | \$0.00           | \$2,499.80   | \$2,499.80              | \$0.00       | \$1,500.00   |
| 300000  | SERVICIOS GENERALES   | \$20,000.00                  | -\$1,237.00        | \$18,763.00          | \$18,763.00                             | \$0.00            | \$18,763.00               | \$0.00           | \$18,763.00  | \$18,763.00             | \$0.00       | \$0.00       |
| 360000  | Servicios de comunicación social y publicaciones                          | \$20,000.00                  | -\$1,237.00        | \$18,763.00          | \$18,763.00                             | \$0.00            | \$18,763.00               | \$0.00           | \$18,763.00  | \$18,763.00             | \$0.00       | \$0.00       |
| 361000  | Difusión por radio, televisión y otros medios                             | \$20,000.00                  | -\$1,237.00        | \$18,763.00          | \$18,763.00                             | \$0.00            | \$18,763.00               | \$0.00           | \$18,763.00  | \$18,763.00             | \$0.00       | \$0.00       |
| 361002  | Impresiones y Publicaciones Oficiales                                     | \$20,000.00                  | -\$1,237.00        | \$18,763.00          | \$18,763.00                             | \$0.00            | \$18,763.00               | \$0.00           | \$18,763.00  | \$18,763.00             | \$0.00       | \$0.00       |
| 400000  | TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS                                  | \$625,000.00                 | -\$390,000.00      | \$235,000.00         | \$0.00                                  | \$235,000.00      | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$235,000.00 |
| 440000  | Ayudas sociales   | \$625,000.00                 | -\$390,000.00      | \$235,000.00         | \$0.00                                  | \$235,000.00      | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$235,000.00 |
| 442000  | Becas y otras ayudas para programas de estudio                            | \$625,000.00                 | -\$390,000.00      | \$235,000.00         | \$0.00                                  | \$235,000.00      | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$235,000.00 |
| 442001  | Becas   | \$625,000.00                 | -\$390,000.00      | \$235,000.00         | \$0.00                                  | \$235,000.00      | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$235,000.00 |
|   | Otorgamiento de becas institucionales a estudiantes de Educación Superior | \$650,000.00                 | -\$388,745.52      | \$261,254.48         | \$23,754.48                             | \$237,500.00      | \$23,754.48               | \$0.00           | \$23,754.48  | \$23,754.48             | \$0.00       | \$237,500.00 |
| A18 Distribución de material didáctico a docentes de Educación Superior       |   |                              |                    |                      |   |                   |                           |                  |              |                         |              |              |
| 200000  | MATERIALES Y SUMINISTROS  | \$688,011.00                 | -\$212,140.07      | \$475,870.93         | \$470,670.93                            | \$5,200.00        | \$470,670.93              | \$0.00           | \$470,670.93 | \$470,670.93            | \$0.00       | \$5,200.00   |
| 210000  | Materiales de administración, emisión                                     | \$412,500.00                 | -\$27,045.04       | \$385,454.96         | \$385,454.96                            | \$0.00            | \$385,454.96              | \$0.00           | \$385,454.96 | \$385,454.96            | \$0.00       | \$0.00       |
| 211000  | Materiales, útiles y equipos menores de \$500.00                          | \$115,000.00                 | -\$5,322.00        | \$109,678.00         | \$109,678.00                            | \$0.00            | \$109,678.00              | \$0.00           | \$109,678.00 | \$109,678.00            | \$0.00       | \$0.00       |
| 211001  | Material de Oficina   | \$115,000.00                 | -\$5,322.00        | \$109,678.00         | \$109,678.00                            | \$0.00            | \$109,678.00              | \$0.00           | \$109,678.00 | \$109,678.00            | \$0.00       | \$0.00       |
| 214000  | Materiales, útiles y equipos menores de \$500.00                          | \$7,000.00                   | -\$20.28           | \$6,979.72           | \$6,979.72                              | \$0.00            | \$6,979.72                | \$0.00           | \$6,979.72   | \$6,979.72              | \$0.00       | \$0.00       |
| 214001  | Material para Bienes Informáticos   | \$7,000.00                   | -\$20.28           | \$6,979.72           | \$6,979.72                              | \$0.00            | \$6,979.72                | \$0.00           | \$6,979.72   | \$6,979.72              | \$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       |
| 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                 | -\$19,870.01       | \$254,629.99         | \$254,629.99                            | \$0.00            | \$254,629.99              | \$0.00           | \$254,629.99 | \$254,629.99            | \$0.00       | \$0.00       |
| 217001  | Material Didáctico  | \$274,500.00                 | -\$19,870.01       | \$254,629.99         | \$254,629.99                            | \$0.00            | \$254,629.99              | \$0.00           | \$254,629.99 | \$254,629.99            | \$0.00       | \$0.00       |
| 240000  | Materiales y artículos de construcción                                    | \$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       |



Universidad Politécnica de Pachuca  
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022  
11:27 a. m.

| Ejercicio del Presupuesto       |  | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado       | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------|--|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 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 m     | \$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 Laboratoric    | \$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 i      | \$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 i      | \$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, té   | \$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       |
| Distribución de material didact |  | \$1,205,511.00                 | -\$272,140.10                | \$933,370.90       | \$875,670.90         | \$57,700.00                             | \$875,670.90      | \$0.00                    | \$875,670.90     | \$875,670.90 | \$0.00                  | \$57,700.00  |

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

|        |                                       |              |             |              |              |             |              |        |              |              |        |             |
|--------|---------------------------------------|--------------|-------------|--------------|--------------|-------------|--------------|--------|--------------|--------------|--------|-------------|
| 200000 | MATERIALES Y SUMINISTROS              | \$202,070.00 | -\$2,871.35 | \$199,198.65 | \$154,198.65 | \$45,000.00 | \$154,198.65 | \$0.00 | \$154,198.65 | \$154,198.65 | \$0.00 | \$45,000.00 |
| 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      |



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022  
11:27 a. m.

| Ejercicio del Presupuesto      |  | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado       | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------|--|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 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                   | -\$622.32                    | \$179,377.68       | \$134,377.68         | \$45,000.00                             | \$134,377.68      | \$0.00                    | \$134,377.68     | \$134,377.68 | \$0.00                  | \$45,000.00  |
| 222000                         | Productos alimenticios para animales     | \$180,000.00                   | -\$622.32                    | \$179,377.68       | \$134,377.68         | \$45,000.00                             | \$134,377.68      | \$0.00                    | \$134,377.68     | \$134,377.68 | \$0.00                  | \$45,000.00  |
| 222001                         | Alimentación de Animales                 | \$180,000.00                   | -\$622.32                    | \$179,377.68       | \$134,377.68         | \$45,000.00                             | \$134,377.68      | \$0.00                    | \$134,377.68     | \$134,377.68 | \$0.00                  | \$45,000.00  |
| 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 m   | \$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                   | -\$152,282.01                | \$357,373.99       | \$117,373.99         | \$240,000.00                            | \$117,373.99      | \$0.00                    | \$117,373.99     | \$117,373.99 | \$0.00                  | \$240,000.00 |
| 330000                         | Servicios profesionales, científicos, té | \$509,656.00                   | -\$152,282.01                | \$357,373.99       | \$117,373.99         | \$240,000.00                            | \$117,373.99      | \$0.00                    | \$117,373.99     | \$117,373.99 | \$0.00                  | \$240,000.00 |
| 331000                         | Servicios legales, de contabilidad, audi | \$509,656.00                   | -\$152,282.01                | \$357,373.99       | \$117,373.99         | \$240,000.00                            | \$117,373.99      | \$0.00                    | \$117,373.99     | \$117,373.99 | \$0.00                  | \$240,000.00 |
| 331003                         | Servicios de Consultoría                 | \$509,656.00                   | -\$152,282.01                | \$357,373.99       | \$117,373.99         | \$240,000.00                            | \$117,373.99      | \$0.00                    | \$117,373.99     | \$117,373.99 | \$0.00                  | \$240,000.00 |
| Otorgamiento de servicios de c |  | \$711,726.00                   | -\$155,153.36                | \$556,572.64       | \$271,572.64         | \$285,000.00                            | \$271,572.64      | \$0.00                    | \$271,572.64     | \$271,572.64 | \$0.00                  | \$285,000.00 |

A22 Difusión institucional de Educación Superior

|                                |   |              |           |              |             |             |             |        |             |             |        |             |
|--------------------------------|---|--------------|-----------|--------------|-------------|-------------|-------------|--------|-------------|-------------|--------|-------------|
| 200000                         | MATERIALES Y SUMINISTROS                  | \$12,757.00  | -\$229.00 | \$12,528.00  | \$12,528.00 | \$0.00      | \$12,528.00 | \$0.00 | \$12,528.00 | \$12,528.00 | \$0.00 | \$0.00      |
| 210000                         | Materiales de administración, emisión     | \$12,757.00  | -\$229.00 | \$12,528.00  | \$12,528.00 | \$0.00      | \$12,528.00 | \$0.00 | \$12,528.00 | \$12,528.00 | \$0.00 | \$0.00      |
| 214000                         | Materiales, útiles y equipos menores de   | \$12,757.00  | -\$229.00 | \$12,528.00  | \$12,528.00 | \$0.00      | \$12,528.00 | \$0.00 | \$12,528.00 | \$12,528.00 | \$0.00 | \$0.00      |
| 214001                         | Material para Bienes Informáticos         | \$12,757.00  | -\$229.00 | \$12,528.00  | \$12,528.00 | \$0.00      | \$12,528.00 | \$0.00 | \$12,528.00 | \$12,528.00 | \$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 |
| Difusión institucional de Educ |   | \$102,757.00 | -\$229.00 | \$102,528.00 | \$62,528.00 | \$40,000.00 | \$62,528.00 | \$0.00 | \$62,528.00 | \$62,528.00 | \$0.00 | \$40,000.00 |

A23 Otorgamiento de orientación vocacional para Educación Superior





Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/oct./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

| Ejercicio del Presupuesto |   | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado     | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|------------|-------------------------|--------------|
| 200000                    | MATERIALES Y SUMINISTROS                | \$10,000.00                    | -\$7.76                      | \$9,992.24         | \$9,992.24           | \$0.00                                  | \$9,992.24        | \$0.00                    | \$9,992.24       | \$9,992.24 | \$0.00                  | \$0.00       |
| 210000                    | Materiales de administración, emisión   | \$10,000.00                    | -\$7.76                      | \$9,992.24         | \$9,992.24           | \$0.00                                  | \$9,992.24        | \$0.00                    | \$9,992.24       | \$9,992.24 | \$0.00                  | \$0.00       |
| 211000                    | Materiales, útiles y equipos menores de | \$10,000.00                    | -\$7.76                      | \$9,992.24         | \$9,992.24           | \$0.00                                  | \$9,992.24        | \$0.00                    | \$9,992.24       | \$9,992.24 | \$0.00                  | \$0.00       |
| 211001                    | Material de Oficina                     | \$10,000.00                    | -\$7.76                      | \$9,992.24         | \$9,992.24           | \$0.00                                  | \$9,992.24        | \$0.00                    | \$9,992.24       | \$9,992.24 | \$0.00                  | \$0.00       |
|                           | Otorgamiento de orientación v           | \$10,000.00                    | -\$7.76                      | \$9,992.24         | \$9,992.24           | \$0.00                                  | \$9,992.24        | \$0.00                    | \$9,992.24       | \$9,992.24 | \$0.00                  | \$0.00       |

A24 Firma de convenios de colaboración en Educación Superior

|        |   |             |            |             |             |            |             |        |             |             |        |            |
|--------|---|-------------|------------|-------------|-------------|------------|-------------|--------|-------------|-------------|--------|------------|
| 200000 | MATERIALES Y SUMINISTROS                | \$20,010.00 | \$6,554.00 | \$26,564.00 | \$19,894.00 | \$6,670.00 | \$19,894.00 | \$0.00 | \$19,894.00 | \$19,894.00 | \$0.00 | \$6,670.00 |
| 210000 | Materiales de administración, emisión   | \$20,010.00 | \$6,554.00 | \$26,564.00 | \$19,894.00 | \$6,670.00 | \$19,894.00 | \$0.00 | \$19,894.00 | \$19,894.00 | \$0.00 | \$6,670.00 |
| 211000 | Materiales, útiles y equipos menores de | \$20,010.00 | \$6,554.00 | \$26,564.00 | \$19,894.00 | \$6,670.00 | \$19,894.00 | \$0.00 | \$19,894.00 | \$19,894.00 | \$0.00 | \$6,670.00 |
| 211001 | Material de Oficina                     | \$20,010.00 | \$6,554.00 | \$26,564.00 | \$19,894.00 | \$6,670.00 | \$19,894.00 | \$0.00 | \$19,894.00 | \$19,894.00 | \$0.00 | \$6,670.00 |
|        | Firma de convenios de colabor           | \$20,010.00 | \$6,554.00 | \$26,564.00 | \$19,894.00 | \$6,670.00 | \$19,894.00 | \$0.00 | \$19,894.00 | \$19,894.00 | \$0.00 | \$6,670.00 |

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

|        |   |              |               |             |             |        |             |        |             |             |        |        |
|--------|---|--------------|---------------|-------------|-------------|--------|-------------|--------|-------------|-------------|--------|--------|
| 200000 | MATERIALES Y SUMINISTROS                | \$237,000.00 | -\$220,157.57 | \$16,842.43 | \$16,842.43 | \$0.00 | \$16,842.43 | \$0.00 | \$16,842.43 | \$16,842.43 | \$0.00 | \$0.00 |
| 210000 | Materiales de administración, emisión   | \$2,000.00   | -\$144.00     | \$1,856.00  | \$1,856.00  | \$0.00 | \$1,856.00  | \$0.00 | \$1,856.00  | \$1,856.00  | \$0.00 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de | \$1,000.00   | -\$143.92     | \$856.08    | \$856.08    | \$0.00 | \$856.08    | \$0.00 | \$856.08    | \$856.08    | \$0.00 | \$0.00 |
| 211001 | Material de Oficina                     | \$1,000.00   | -\$143.92     | \$856.08    | \$856.08    | \$0.00 | \$856.08    | \$0.00 | \$856.08    | \$856.08    | \$0.00 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de | \$1,000.00   | -\$0.08       | \$999.92    | \$999.92    | \$0.00 | \$999.92    | \$0.00 | \$999.92    | \$999.92    | \$0.00 | \$0.00 |
| 214001 | Material para Bienes Informáticos       | \$1,000.00   | -\$0.08       | \$999.92    | \$999.92    | \$0.00 | \$999.92    | \$0.00 | \$999.92    | \$999.92    | \$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 Laboratoric | \$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 |



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022  
11:27 a. m.

| Ejercicio del Presupuesto      |   | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado      | Cuentas por Pagar Deuda | Subejercicio |
|--------------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|-------------|-------------------------|--------------|
| 298000                         | Refacciones y accesorios menores de i     | \$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 i     | \$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                   | -\$78,721.08                 | \$146,278.92       | \$58,278.92          | \$88,000.00                             | \$58,278.92       | \$0.00                    | \$58,278.92      | \$58,278.92 | \$0.00                  | \$88,000.00  |
| 330000                         | Servicios profesionales, científicos, té  | \$35,000.00                    | -\$9,605.00                  | \$25,395.00        | \$15,395.00          | \$10,000.00                             | \$15,395.00       | \$0.00                    | \$15,395.00      | \$15,395.00 | \$0.00                  | \$10,000.00  |
| 331000                         | Servicios legales, de contabilidad, audi  | \$15,000.00                    | \$395.00                     | \$15,395.00        | \$15,395.00          | \$0.00                                  | \$15,395.00       | \$0.00                    | \$15,395.00      | \$15,395.00 | \$0.00                  | \$0.00       |
| 331003                         | Servicios de Consultoría                  | \$15,000.00                    | \$395.00                     | \$15,395.00        | \$15,395.00          | \$0.00                                  | \$15,395.00       | \$0.00                    | \$15,395.00      | \$15,395.00 | \$0.00                  | \$0.00       |
| 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  |
| 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                   | -\$69,116.08                 | \$74,883.92        | \$42,883.92          | \$32,000.00                             | \$42,883.92       | \$0.00                    | \$42,883.92      | \$42,883.92 | \$0.00                  | \$32,000.00  |
| 392000                         | Impuestos y derechos                      | \$144,000.00                   | -\$69,116.08                 | \$74,883.92        | \$42,883.92          | \$32,000.00                             | \$42,883.92       | \$0.00                    | \$42,883.92      | \$42,883.92 | \$0.00                  | \$32,000.00  |
| 392006                         | Pago de derechos                          | \$144,000.00                   | -\$69,116.08                 | \$74,883.92        | \$42,883.92          | \$32,000.00                             | \$42,883.92       | \$0.00                    | \$42,883.92      | \$42,883.92 | \$0.00                  | \$32,000.00  |
| Realización de productos de in |   | \$462,000.00                   | -\$298,878.65                | \$163,121.35       | \$75,121.35          | \$88,000.00                             | \$75,121.35       | \$0.00                    | \$75,121.35      | \$75,121.35 | \$0.00                  | \$88,000.00  |

A32 Desarrollo de proyectos de investigación educativa en Educación Superior

|                                |   |             |        |             |        |             |        |        |        |        |        |             |
|--------------------------------|---|-------------|--------|-------------|--------|-------------|--------|--------|--------|--------|--------|-------------|
| 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 |
| 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 |

A41 Gestión de evaluaciones a la institución de Educación Superior

|        |   |              |               |              |              |             |              |        |              |              |        |             |
|--------|---|--------------|---------------|--------------|--------------|-------------|--------------|--------|--------------|--------------|--------|-------------|
| 300000 | SERVICIOS GENERALES                       | \$800,000.00 | -\$277,957.12 | \$522,042.88 | \$442,042.88 | \$80,000.00 | \$442,042.88 | \$0.00 | \$442,042.88 | \$442,042.88 | \$0.00 | \$80,000.00 |
| 330000 | Servicios profesionales, científicos, té  | \$709,000.00 | -\$296,570.00 | \$412,430.00 | \$412,430.00 | \$0.00      | \$412,430.00 | \$0.00 | \$412,430.00 | \$412,430.00 | \$0.00 | \$0.00      |
| 331000 | Servicios legales, de contabilidad, audi  | \$689,000.00 | -\$302,300.00 | \$386,700.00 | \$386,700.00 | \$0.00      | \$386,700.00 | \$0.00 | \$386,700.00 | \$386,700.00 | \$0.00 | \$0.00      |
| 331002 | Servicios de contabilidad, auditoría y se | \$689,000.00 | -\$302,300.00 | \$386,700.00 | \$386,700.00 | \$0.00      | \$386,700.00 | \$0.00 | \$386,700.00 | \$386,700.00 | \$0.00 | \$0.00      |
| 334000 | Servicios de capacitación                 | \$20,000.00  | \$5,730.00    | \$25,730.00  | \$25,730.00  | \$0.00      | \$25,730.00  | \$0.00 | \$25,730.00  | \$25,730.00  | \$0.00 | \$0.00      |
| 334001 | Capacitación                              | \$20,000.00  | \$5,730.00    | \$25,730.00  | \$25,730.00  | \$0.00      | \$25,730.00  | \$0.00 | \$25,730.00  | \$25,730.00  | \$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      |
| 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 | \$0.00      |





Universidad Politécnica de Pachuca  
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/oct./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022  
11:27 a. m.

| Ejercicio del Presupuesto       |                      | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado       | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------|----------------------|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|
| 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                  | \$0.00       |
| 380000                          | Servicios oficiales  | \$87,000.00                    | \$22,612.88                  | \$109,612.88       | \$29,612.88          | \$80,000.00                             | \$29,612.88       | \$0.00                    | \$29,612.88      | \$29,612.88  | \$0.00                  | \$80,000.00  |
| 381000                          | Gastos de ceremonial | \$87,000.00                    | \$22,612.88                  | \$109,612.88       | \$29,612.88          | \$80,000.00                             | \$29,612.88       | \$0.00                    | \$29,612.88      | \$29,612.88  | \$0.00                  | \$80,000.00  |
| 381001                          | Gastos de Ceremonial | \$87,000.00                    | \$22,612.88                  | \$109,612.88       | \$29,612.88          | \$80,000.00                             | \$29,612.88       | \$0.00                    | \$29,612.88      | \$29,612.88  | \$0.00                  | \$80,000.00  |
| Gestión de evaluaciones a la ir |                      | \$800,000.00                   | -\$277,957.12                | \$522,042.88       | \$442,042.88         | \$80,000.00                             | \$442,042.88      | \$0.00                    | \$442,042.88     | \$442,042.88 | \$0.00                  | \$80,000.00  |

A42 Evaluación a docentes de Educación Superior

|                              |   |             |          |            |            |        |            |        |            |            |        |        |
|------------------------------|---|-------------|----------|------------|------------|--------|------------|--------|------------|------------|--------|--------|
| 200000                       | MATERIALES Y SUMINISTROS                | \$10,000.00 | -\$10.31 | \$9,989.69 | \$9,989.69 | \$0.00 | \$9,989.69 | \$0.00 | \$9,989.69 | \$9,989.69 | \$0.00 | \$0.00 |
| 210000                       | Materiales de administración, emisión   | \$10,000.00 | -\$10.31 | \$9,989.69 | \$9,989.69 | \$0.00 | \$9,989.69 | \$0.00 | \$9,989.69 | \$9,989.69 | \$0.00 | \$0.00 |
| 211000                       | Materiales, útiles y equipos menores de | \$6,000.00  | -\$8.83  | \$5,991.17 | \$5,991.17 | \$0.00 | \$5,991.17 | \$0.00 | \$5,991.17 | \$5,991.17 | \$0.00 | \$0.00 |
| 211001                       | Material de Oficina                     | \$6,000.00  | -\$8.83  | \$5,991.17 | \$5,991.17 | \$0.00 | \$5,991.17 | \$0.00 | \$5,991.17 | \$5,991.17 | \$0.00 | \$0.00 |
| 214000                       | Materiales, útiles y equipos menores de | \$4,000.00  | -\$1.48  | \$3,998.52 | \$3,998.52 | \$0.00 | \$3,998.52 | \$0.00 | \$3,998.52 | \$3,998.52 | \$0.00 | \$0.00 |
| 214001                       | Material para Bienes Informáticos       | \$4,000.00  | -\$1.48  | \$3,998.52 | \$3,998.52 | \$0.00 | \$3,998.52 | \$0.00 | \$3,998.52 | \$3,998.52 | \$0.00 | \$0.00 |
| Evaluación a docentes de Edu |   | \$10,000.00 | -\$10.31 | \$9,989.69 | \$9,989.69 | \$0.00 | \$9,989.69 | \$0.00 | \$9,989.69 | \$9,989.69 | \$0.00 | \$0.00 |

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

|                              |  |              |               |             |             |        |             |        |             |             |        |        |
|------------------------------|--|--------------|---------------|-------------|-------------|--------|-------------|--------|-------------|-------------|--------|--------|
| 200000                       | MATERIALES Y SUMINISTROS                 | \$144,670.00 | -\$122,400.66 | \$22,269.34 | \$22,269.34 | \$0.00 | \$22,269.34 | \$0.00 | \$22,269.34 | \$22,269.34 | \$0.00 | \$0.00 |
| 210000                       | Materiales de administración, emisión    | \$11,750.00  | -\$595.44     | \$11,154.56 | \$11,154.56 | \$0.00 | \$11,154.56 | \$0.00 | \$11,154.56 | \$11,154.56 | \$0.00 | \$0.00 |
| 214000                       | Materiales, útiles y equipos menores de  | \$11,750.00  | -\$595.44     | \$11,154.56 | \$11,154.56 | \$0.00 | \$11,154.56 | \$0.00 | \$11,154.56 | \$11,154.56 | \$0.00 | \$0.00 |
| 214001                       | Material para Bienes Informáticos        | \$11,750.00  | -\$595.44     | \$11,154.56 | \$11,154.56 | \$0.00 | \$11,154.56 | \$0.00 | \$11,154.56 | \$11,154.56 | \$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 |
| 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 |
| 249000                       | Otros materiales y artículos de construc | \$1,200.00   | -\$5.20       | \$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  | \$0.00 | \$1,194.80  | \$0.00 | \$1,194.80  | \$1,194.80  | \$0.00 | \$0.00 |
| 290000                       | Herramientas, refacciones y accesorio    | \$130,200.00 | -\$120,800.02 | \$9,399.98  | \$9,399.98  | \$0.00 | \$9,399.98  | \$0.00 | \$9,399.98  | \$9,399.98  | \$0.00 | \$0.00 |
| 294000                       | Refacciones y accesorios menores de i    | \$130,200.00 | -\$120,800.02 | \$9,399.98  | \$9,399.98  | \$0.00 | \$9,399.98  | \$0.00 | \$9,399.98  | \$9,399.98  | \$0.00 | \$0.00 |
| 294001                       | Refacciones y accesorios menores de i    | \$130,200.00 | -\$120,800.02 | \$9,399.98  | \$9,399.98  | \$0.00 | \$9,399.98  | \$0.00 | \$9,399.98  | \$9,399.98  | \$0.00 | \$0.00 |
| Implementación de módulos de |  | \$144,670.00 | -\$122,400.66 | \$22,269.34 | \$22,269.34 | \$0.00 | \$22,269.34 | \$0.00 | \$22,269.34 | \$22,269.34 | \$0.00 | \$0.00 |



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/oct./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

| Ejercicio del Presupuesto   | Egresos Aprobado Al 31/12/2022                                  | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado       | Cuentas por Pagar Deuda | Subejercicio |              |
|---|---|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|--------------|
| A51 Capacitación a servidores públicos de Educación Superior                  |   |                              |                    |                      |   |                   |                           |                  |              |                         |              |              |
| 300000  | SERVICIOS GENERALES   | \$112,282.00                 | -\$39,546.02       | \$72,735.98          | \$59,135.98                             | \$13,600.00       | \$59,135.98               | \$0.00           | \$59,135.98  | \$59,135.98             | \$0.00       | \$13,600.00  |
| 330000  | Servicios profesionales, científicos, técnicos y de apoyo       | \$112,282.00                 | -\$39,546.02       | \$72,735.98          | \$59,135.98                             | \$13,600.00       | \$59,135.98               | \$0.00           | \$59,135.98  | \$59,135.98             | \$0.00       | \$13,600.00  |
| 334000  | Servicios de capacitación                                       | \$112,282.00                 | -\$39,546.02       | \$72,735.98          | \$59,135.98                             | \$13,600.00       | \$59,135.98               | \$0.00           | \$59,135.98  | \$59,135.98             | \$0.00       | \$13,600.00  |
| 334001  | Capacitación  | \$112,282.00                 | -\$39,546.02       | \$72,735.98          | \$59,135.98                             | \$13,600.00       | \$59,135.98               | \$0.00           | \$59,135.98  | \$59,135.98             | \$0.00       | \$13,600.00  |
|   | Capacitación a servidores públicos                              | \$112,282.00                 | -\$39,546.02       | \$72,735.98          | \$59,135.98                             | \$13,600.00       | \$59,135.98               | \$0.00           | \$59,135.98  | \$59,135.98             | \$0.00       | \$13,600.00  |
| A52 Gestión de infraestructura en Educación Superior                          |   |                              |                    |                      |   |                   |                           |                  |              |                         |              |              |
| 300000  | SERVICIOS GENERALES   | \$10,000.00                  | -\$10,000.00       | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$0.00       |
| 330000  | Servicios profesionales, científicos, técnicos y de apoyo       | \$10,000.00                  | -\$10,000.00       | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$0.00       |
| 332000  | Servicios de diseño, arquitectura, ingeniería y de apoyo        | \$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 de apoyo                | \$10,000.00                  | -\$10,000.00       | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$0.00       |
|   | Gestión de infraestructura en Educación Superior                | \$10,000.00                  | -\$10,000.00       | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$0.00       |
| A53 Mantenimiento a la infraestructura física educativa de Educación Superior |   |                              |                    |                      |   |                   |                           |                  |              |                         |              |              |
| 200000  | MATERIALES Y SUMINISTROS  | \$821,016.00                 | -\$216,723.03      | \$604,292.97         | \$472,582.97                            | \$131,710.00      | \$472,582.97              | \$0.00           | \$472,582.97 | \$424,644.81            | \$47,938.16  | \$131,710.00 |
| 210000  | Materiales de administración, emisión y recepción de documentos | \$66,000.00                  | \$170,900.46       | \$236,900.46         | \$221,900.46                            | \$15,000.00       | \$221,900.46              | \$0.00           | \$221,900.46 | \$173,962.30            | \$47,938.16  | \$15,000.00  |
| 216000  | Material de limpieza  | \$66,000.00                  | \$170,900.46       | \$236,900.46         | \$221,900.46                            | \$15,000.00       | \$221,900.46              | \$0.00           | \$221,900.46 | \$173,962.30            | \$47,938.16  | \$15,000.00  |
| 216001  | Material de Limpieza  | \$66,000.00                  | \$170,900.46       | \$236,900.46         | \$221,900.46                            | \$15,000.00       | \$221,900.46              | \$0.00           | \$221,900.46 | \$173,962.30            | \$47,938.16  | \$15,000.00  |
| 240000  | Materiales y artículos de construcción                          | \$143,406.00                 | -\$22,728.33       | \$120,677.67         | \$101,577.67                            | \$19,100.00       | \$101,577.67              | \$0.00           | \$101,577.67 | \$101,577.67            | \$0.00       | \$19,100.00  |
| 241000  | Productos minerales no metálicos                                | \$2,000.00                   | \$20,890.34        | \$22,890.34          | \$22,890.34                             | \$0.00            | \$22,890.34               | \$0.00           | \$22,890.34  | \$22,890.34             | \$0.00       | \$0.00       |
| 241001  | Productos minerales no metálicos                                | \$2,000.00                   | \$20,890.34        | \$22,890.34          | \$22,890.34                             | \$0.00            | \$22,890.34               | \$0.00           | \$22,890.34  | \$22,890.34             | \$0.00       | \$0.00       |
| 242000  | Cemento y productos de concreto                                 | \$2,400.00                   | \$2,309.44         | \$4,709.44           | \$4,109.44                              | \$600.00          | \$4,109.44                | \$0.00           | \$4,109.44   | \$4,109.44              | \$0.00       | \$600.00     |
| 242001  | Cemento y productos de concreto                                 | \$2,400.00                   | \$2,309.44         | \$4,709.44           | \$4,109.44                              | \$600.00          | \$4,109.44                | \$0.00           | \$4,109.44   | \$4,109.44              | \$0.00       | \$600.00     |
| 243000  | Cal, yeso y productos de yeso                                   | \$3,000.00                   | -\$1,000.05        | \$1,999.95           | \$1,499.95                              | \$500.00          | \$1,499.95                | \$0.00           | \$1,499.95   | \$1,499.95              | \$0.00       | \$500.00     |
| 243001  | Cal, yeso y productos de yeso                                   | \$3,000.00                   | -\$1,000.05        | \$1,999.95           | \$1,499.95                              | \$500.00          | \$1,499.95                | \$0.00           | \$1,499.95   | \$1,499.95              | \$0.00       | \$500.00     |
| 244000  | Madera y productos de madera                                    | \$1,006.00                   | \$2,372.84         | \$3,378.84           | \$3,378.84                              | \$0.00            | \$3,378.84                | \$0.00           | \$3,378.84   | \$3,378.84              | \$0.00       | \$0.00       |
| 244001  | Madera y productos de madera                                    | \$1,006.00                   | \$2,372.84         | \$3,378.84           | \$3,378.84                              | \$0.00            | \$3,378.84                | \$0.00           | \$3,378.84   | \$3,378.84              | \$0.00       | \$0.00       |
| 245000  | Vidrio y productos de vidrio                                    | \$1,000.00                   | -\$500.01          | \$499.99             | \$499.99                                | \$0.00            | \$499.99                  | \$0.00           | \$499.99     | \$499.99                | \$0.00       | \$0.00       |
| 245001  | Vidrio y productos de vidrio                                    | \$1,000.00                   | -\$500.01          | \$499.99             | \$499.99                                | \$0.00            | \$499.99                  | \$0.00           | \$499.99     | \$499.99                | \$0.00       | \$0.00       |
| 246000  | Material eléctrico y electrónico                                | \$35,000.00                  | -\$12,641.40       | \$22,358.60          | \$17,358.60                             | \$5,000.00        | \$17,358.60               | \$0.00           | \$17,358.60  | \$17,358.60             | \$0.00       | \$5,000.00   |



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Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

| Ejercicio del Presupuesto |  | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Egresos<br>Devengado | Comprometido<br>No Devengado | Egresos Ejercido | Pagado      | Cuentas por<br>Pagar Deuda | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|-------------|----------------------------|--------------|
| 246001                    | Material Eléctrico                         | \$35,000.00                          | -\$12,641.40                    | \$22,358.60           | \$17,358.60             | \$5,000.00                                    | \$17,358.60          | \$0.00                       | \$17,358.60      | \$17,358.60 | \$0.00                     | \$5,000.00   |
| 247000                    | Artículos metálicos para la construcciór   | \$49,000.00                          | -\$4,109.97                     | \$44,890.03           | \$41,890.03             | \$3,000.00                                    | \$41,890.03          | \$0.00                       | \$41,890.03      | \$41,890.03 | \$0.00                     | \$3,000.00   |
| 247001                    | Artículos metálicos para la construcciór   | \$49,000.00                          | -\$4,109.97                     | \$44,890.03           | \$41,890.03             | \$3,000.00                                    | \$41,890.03          | \$0.00                       | \$41,890.03      | \$41,890.03 | \$0.00                     | \$3,000.00   |
| 249000                    | Otros materiales y artículos de construc   | \$50,000.00                          | -\$30,049.52                    | \$19,950.48           | \$9,950.48              | \$10,000.00                                   | \$9,950.48           | \$0.00                       | \$9,950.48       | \$9,950.48  | \$0.00                     | \$10,000.00  |
| 249001                    | Otros materiales y artículos de construc   | \$50,000.00                          | -\$30,049.52                    | \$19,950.48           | \$9,950.48              | \$10,000.00                                   | \$9,950.48           | \$0.00                       | \$9,950.48       | \$9,950.48  | \$0.00                     | \$10,000.00  |
| 250000                    | Productos químicos, farmacéuticos y        | \$477,440.00                         | -\$338,362.88                   | \$139,077.12          | \$51,467.12             | \$87,610.00                                   | \$51,467.12          | \$0.00                       | \$51,467.12      | \$51,467.12 | \$0.00                     | \$87,610.00  |
| 251000                    | Productos químicos básicos                 | \$340,440.00                         | -\$255,330.00                   | \$85,110.00           | \$0.00                  | \$85,110.00                                   | \$0.00               | \$0.00                       | \$0.00           | \$0.00      | \$0.00                     | \$85,110.00  |
| 251001                    | Sustancias Químicas                        | \$340,440.00                         | -\$255,330.00                   | \$85,110.00           | \$0.00                  | \$85,110.00                                   | \$0.00               | \$0.00                       | \$0.00           | \$0.00      | \$0.00                     | \$85,110.00  |
| 252000                    | Fertilizantes, pesticidas y otros agroquí  | \$1,000.00                           | -\$501.20                       | \$498.80              | \$498.80                | \$0.00  | \$498.80             | \$0.00                       | \$498.80         | \$498.80    | \$0.00                     | \$0.00       |
| 252001                    | Plaguicidas, Abonos y Fertilizantes        | \$1,000.00                           | -\$501.20                       | \$498.80              | \$498.80                | \$0.00  | \$498.80             | \$0.00                       | \$498.80         | \$498.80    | \$0.00                     | \$0.00       |
| 256000                    | Fibras sintéticas, hules, plásticos y deri | \$135,000.00                         | -\$82,031.66                    | \$52,968.34           | \$50,468.34             | \$2,500.00                                    | \$50,468.34          | \$0.00                       | \$50,468.34      | \$50,468.34 | \$0.00                     | \$2,500.00   |
| 256001                    | Fibras sintéticas, hules, plásticos y deri | \$135,000.00                         | -\$82,031.66                    | \$52,968.34           | \$50,468.34             | \$2,500.00                                    | \$50,468.34          | \$0.00                       | \$50,468.34      | \$50,468.34 | \$0.00                     | \$2,500.00   |
| 259000                    | Otros productos químicos                   | \$1,000.00                           | -\$500.02                       | \$499.98              | \$499.98                | \$0.00  | \$499.98             | \$0.00                       | \$499.98         | \$499.98    | \$0.00                     | \$0.00       |
| 259001                    | Otros productos químicos                   | \$1,000.00                           | -\$500.02                       | \$499.98              | \$499.98                | \$0.00  | \$499.98             | \$0.00                       | \$499.98         | \$499.98    | \$0.00                     | \$0.00       |
| 260000                    | Combustibles, lubricantes y aditivos       | \$16,000.00                          | -\$1,334.07                     | \$14,665.93           | \$11,665.93             | \$3,000.00                                    | \$11,665.93          | \$0.00                       | \$11,665.93      | \$11,665.93 | \$0.00                     | \$3,000.00   |
| 261000                    | Combustibles, lubricantes y aditivos       | \$16,000.00                          | -\$1,334.07                     | \$14,665.93           | \$11,665.93             | \$3,000.00                                    | \$11,665.93          | \$0.00                       | \$11,665.93      | \$11,665.93 | \$0.00                     | \$3,000.00   |
| 261001                    | Combustibles y Lubricantes vehículos y     | \$16,000.00                          | -\$1,334.07                     | \$14,665.93           | \$11,665.93             | \$3,000.00                                    | \$11,665.93          | \$0.00                       | \$11,665.93      | \$11,665.93 | \$0.00                     | \$3,000.00   |
| 270000                    | Vestuario, blancos, prendas de protec      | \$8,000.00                           | -\$4,001.48                     | \$3,998.52            | \$3,998.52              | \$0.00  | \$3,998.52           | \$0.00                       | \$3,998.52       | \$3,998.52  | \$0.00                     | \$0.00       |
| 272000                    | Prendas de seguridad y protección per      | \$8,000.00                           | -\$4,001.48                     | \$3,998.52            | \$3,998.52              | \$0.00  | \$3,998.52           | \$0.00                       | \$3,998.52       | \$3,998.52  | \$0.00                     | \$0.00       |
| 272001                    | Prendas de Protección                      | \$8,000.00                           | -\$4,001.48                     | \$3,998.52            | \$3,998.52              | \$0.00  | \$3,998.52           | \$0.00                       | \$3,998.52       | \$3,998.52  | \$0.00                     | \$0.00       |
| 290000                    | Herramientas, refacciones y accesorio      | \$110,170.00                         | -\$21,196.73                    | \$88,973.27           | \$81,973.27             | \$7,000.00                                    | \$81,973.27          | \$0.00                       | \$81,973.27      | \$81,973.27 | \$0.00                     | \$7,000.00   |
| 291000                    | Herramientas menores                       | \$10,000.00                          | \$2,111.72                      | \$12,111.72           | \$10,111.72             | \$2,000.00                                    | \$10,111.72          | \$0.00                       | \$10,111.72      | \$10,111.72 | \$0.00                     | \$2,000.00   |
| 291001                    | Herramientas Menores                       | \$10,000.00                          | \$2,111.72                      | \$12,111.72           | \$10,111.72             | \$2,000.00                                    | \$10,111.72          | \$0.00                       | \$10,111.72      | \$10,111.72 | \$0.00                     | \$2,000.00   |
| 292000                    | Refacciones y accesorios menores de c      | \$4,500.00                           | -\$1,501.29                     | \$2,998.71            | \$1,998.71              | \$1,000.00                                    | \$1,998.71           | \$0.00                       | \$1,998.71       | \$1,998.71  | \$0.00                     | \$1,000.00   |
| 292001                    | Refacciones y accesorios menores de c      | \$4,500.00                           | -\$1,501.29                     | \$2,998.71            | \$1,998.71              | \$1,000.00                                    | \$1,998.71           | \$0.00                       | \$1,998.71       | \$1,998.71  | \$0.00                     | \$1,000.00   |
| 293000                    | Refacciones y accesorios menores de i      | \$4,000.00                           | \$15,187.72                     | \$19,187.72           | \$18,187.72             | \$1,000.00                                    | \$18,187.72          | \$0.00                       | \$18,187.72      | \$18,187.72 | \$0.00                     | \$1,000.00   |
| 293001                    | Refacciones y accesorios menores de i      | \$4,000.00                           | \$15,187.72                     | \$19,187.72           | \$18,187.72             | \$1,000.00                                    | \$18,187.72          | \$0.00                       | \$18,187.72      | \$18,187.72 | \$0.00                     | \$1,000.00   |
| 294000                    | Refacciones y accesorios menores de c      | \$42,670.00                          | -\$8,045.69                     | \$34,624.31           | \$32,624.31             | \$2,000.00                                    | \$32,624.31          | \$0.00                       | \$32,624.31      | \$32,624.31 | \$0.00                     | \$2,000.00   |
| 294001                    | Refacciones y accesorios menores de c      | \$42,670.00                          | -\$8,045.69                     | \$34,624.31           | \$32,624.31             | \$2,000.00                                    | \$32,624.31          | \$0.00                       | \$32,624.31      | \$32,624.31 | \$0.00                     | \$2,000.00   |
| 295000                    | Refacciones y accesorios menores de c      | \$38,000.00                          | -\$23,012.80                    | \$14,987.20           | \$14,987.20             | \$0.00  | \$14,987.20          | \$0.00                       | \$14,987.20      | \$14,987.20 | \$0.00                     | \$0.00       |
| 295001                    | Refacciones y accesorios menores de c      | \$38,000.00                          | -\$23,012.80                    | \$14,987.20           | \$14,987.20             | \$0.00  | \$14,987.20          | \$0.00                       | \$14,987.20      | \$14,987.20 | \$0.00                     | \$0.00       |
| 296000                    | Refacciones y accesorios menores de c      | \$4,500.00                           | -\$1,436.38                     | \$3,063.62            | \$2,563.62              | \$500.00                                      | \$2,563.62           | \$0.00                       | \$2,563.62       | \$2,563.62  | \$0.00                     | \$500.00     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

| Ejercicio del Presupuesto       |   | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado         | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|----------------|-------------------------|--------------|
| 296001                          | Refacciones                             | \$4,500.00                     | -\$1,436.38                  | \$3,063.62         | \$2,563.62           | \$500.00                                | \$2,563.62        | \$0.00                    | \$2,563.62       | \$2,563.62     | \$0.00                  | \$500.00     |
| 298000                          | Refacciones y accesorios menores de i   | \$6,500.00                     | -\$4,500.01                  | \$1,999.99         | \$1,499.99           | \$500.00                                | \$1,499.99        | \$0.00                    | \$1,499.99       | \$1,499.99     | \$0.00                  | \$500.00     |
| 298001                          | Refacciones y accesorios menores de i   | \$6,500.00                     | -\$4,500.01                  | \$1,999.99         | \$1,499.99           | \$500.00                                | \$1,499.99        | \$0.00                    | \$1,499.99       | \$1,499.99     | \$0.00                  | \$500.00     |
| 300000                          | SERVICIOS GENERALES                     | \$1,727,500.00                 | -\$510,724.68                | \$1,216,775.32     | \$865,275.32         | \$351,500.00                            | \$790,275.32      | \$75,000.00               | \$790,275.32     | \$790,275.32   | \$0.00                  | \$426,500.00 |
| 320000                          | Servicios de arrendamiento              | \$140,000.00                   | -\$23,430.10                 | \$116,569.90       | \$111,569.90         | \$5,000.00                              | \$111,569.90      | \$0.00                    | \$111,569.90     | \$111,569.90   | \$0.00                  | \$5,000.00   |
| 322000                          | Arrendamiento de edificios              | \$120,000.00                   | -\$27,200.00                 | \$92,800.00        | \$92,800.00          | \$0.00                                  | \$92,800.00       | \$0.00                    | \$92,800.00      | \$92,800.00    | \$0.00                  | \$0.00       |
| 322001                          | Arrendamiento de edificios              | \$120,000.00                   | -\$27,200.00                 | \$92,800.00        | \$92,800.00          | \$0.00                                  | \$92,800.00       | \$0.00                    | \$92,800.00      | \$92,800.00    | \$0.00                  | \$0.00       |
| 326000                          | Arrendamiento de maquinaria, otros eq   | \$20,000.00                    | \$3,769.90                   | \$23,769.90        | \$18,769.90          | \$5,000.00                              | \$18,769.90       | \$0.00                    | \$18,769.90      | \$18,769.90    | \$0.00                  | \$5,000.00   |
| 326001                          | Arrendamiento de Maquinaria y Equipo    | \$20,000.00                    | \$3,769.90                   | \$23,769.90        | \$18,769.90          | \$5,000.00                              | \$18,769.90       | \$0.00                    | \$18,769.90      | \$18,769.90    | \$0.00                  | \$5,000.00   |
| 350000                          | Servicios de instalación, reparación, r | \$1,587,500.00                 | -\$487,294.58                | \$1,100,205.42     | \$753,705.42         | \$346,500.00                            | \$678,705.42      | \$75,000.00               | \$678,705.42     | \$678,705.42   | \$0.00                  | \$421,500.00 |
| 351000                          | Conservación y mantenimiento menor c    | \$145,000.00                   | -\$91,799.99                 | \$53,200.01        | \$38,200.01          | \$15,000.00                             | \$38,200.01       | \$0.00                    | \$38,200.01      | \$38,200.01    | \$0.00                  | \$15,000.00  |
| 351001                          | Conservación y mantenimiento menor c    | \$145,000.00                   | -\$91,799.99                 | \$53,200.01        | \$38,200.01          | \$15,000.00                             | \$38,200.01       | \$0.00                    | \$38,200.01      | \$38,200.01    | \$0.00                  | \$15,000.00  |
| 352000                          | Instalación, reparación y mantenimient  | \$22,500.00                    | -\$9,177.00                  | \$13,323.00        | \$8,323.00           | \$5,000.00                              | \$8,323.00        | \$0.00                    | \$8,323.00       | \$8,323.00     | \$0.00                  | \$5,000.00   |
| 352001                          | Mantenimiento de Mobiliario y Equipo c  | \$22,500.00                    | -\$9,177.00                  | \$13,323.00        | \$8,323.00           | \$5,000.00                              | \$8,323.00        | \$0.00                    | \$8,323.00       | \$8,323.00     | \$0.00                  | \$5,000.00   |
| 353000                          | Instalación, reparación y mantenimient  | \$6,500.00                     | -\$2,500.00                  | \$4,000.00         | \$2,500.00           | \$1,500.00                              | \$2,500.00        | \$0.00                    | \$2,500.00       | \$2,500.00     | \$0.00                  | \$1,500.00   |
| 353001                          | Mantenimiento de bienes informáticos    | \$6,500.00                     | -\$2,500.00                  | \$4,000.00         | \$2,500.00           | \$1,500.00                              | \$2,500.00        | \$0.00                    | \$2,500.00       | \$2,500.00     | \$0.00                  | \$1,500.00   |
| 354000                          | Instalación, reparación y mantenimient  | \$10,000.00                    | -\$8,000.00                  | \$2,000.00         | \$0.00               | \$2,000.00                              | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$2,000.00   |
| 354001                          | Instalación, reparación y mantenimient  | \$10,000.00                    | -\$8,000.00                  | \$2,000.00         | \$0.00               | \$2,000.00                              | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$2,000.00   |
| 355000                          | Reparación y mantenimiento de equipo    | \$75,000.00                    | -\$15,645.19                 | \$59,354.81        | \$44,354.81          | \$15,000.00                             | \$44,354.81       | \$0.00                    | \$44,354.81      | \$44,354.81    | \$0.00                  | \$15,000.00  |
| 355001                          | Mantenimiento de Vehículos              | \$75,000.00                    | -\$15,645.19                 | \$59,354.81        | \$44,354.81          | \$15,000.00                             | \$44,354.81       | \$0.00                    | \$44,354.81      | \$44,354.81    | \$0.00                  | \$15,000.00  |
| 357000                          | Instalación, reparación y mantenimient  | \$108,500.00                   | -\$70,054.40                 | \$38,445.60        | \$35,445.60          | \$3,000.00                              | \$35,445.60       | \$0.00                    | \$35,445.60      | \$35,445.60    | \$0.00                  | \$3,000.00   |
| 357001                          | Mantenimiento de Maquinaria y Equipo    | \$108,500.00                   | -\$70,054.40                 | \$38,445.60        | \$35,445.60          | \$3,000.00                              | \$35,445.60       | \$0.00                    | \$35,445.60      | \$35,445.60    | \$0.00                  | \$3,000.00   |
| 358000                          | Servicios de limpieza y manejo de dese  | \$1,200,000.00                 | -\$300,000.00                | \$900,000.00       | \$600,000.00         | \$300,000.00                            | \$525,000.00      | \$75,000.00               | \$525,000.00     | \$525,000.00   | \$0.00                  | \$375,000.00 |
| 358001                          | Servicio de Lavandería Limpieza y Furr  | \$1,200,000.00                 | -\$300,000.00                | \$900,000.00       | \$600,000.00         | \$300,000.00                            | \$525,000.00      | \$75,000.00               | \$525,000.00     | \$525,000.00   | \$0.00                  | \$375,000.00 |
| 359000                          | Servicios de jardinería y fumigación    | \$20,000.00                    | \$9,882.00                   | \$29,882.00        | \$24,882.00          | \$5,000.00                              | \$24,882.00       | \$0.00                    | \$24,882.00      | \$24,882.00    | \$0.00                  | \$5,000.00   |
| 359001                          | Servicios de jardinería y fumigación    | \$20,000.00                    | \$9,882.00                   | \$29,882.00        | \$24,882.00          | \$5,000.00                              | \$24,882.00       | \$0.00                    | \$24,882.00      | \$24,882.00    | \$0.00                  | \$5,000.00   |
| Mantenimiento a la infraestruct |   | \$2,548,516.00                 | -\$727,447.71                | \$1,821,068.29     | \$1,337,858.29       | \$483,210.00                            | \$1,262,858.29    | \$75,000.00               | \$1,262,858.29   | \$1,214,920.13 | \$47,938.16             | \$558,210.00 |

A54 Distribución de mobiliario y equipo en Educación Superior

|        |                                       |                |                 |              |              |        |              |        |              |              |        |        |
|--------|---------------------------------------|----------------|-----------------|--------------|--------------|--------|--------------|--------|--------------|--------------|--------|--------|
| 500000 | BIENES MUEBLES, INMUEBLES             | \$1,675,330.00 | -\$1,168,634.83 | \$506,695.17 | \$506,695.17 | \$0.00 | \$506,695.17 | \$0.00 | \$506,695.17 | \$506,695.17 | \$0.00 | \$0.00 |
| 510000 | Mobiliario y equipo de administración | \$220,000.00   | -\$4.83         | \$219,995.17 | \$219,995.17 | \$0.00 | \$219,995.17 | \$0.00 | \$219,995.17 | \$219,995.17 | \$0.00 | \$0.00 |
| 515000 | Equipo de cómputo y de tecnología de  | \$220,000.00   | -\$4.83         | \$219,995.17 | \$219,995.17 | \$0.00 | \$219,995.17 | \$0.00 | \$219,995.17 | \$219,995.17 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y 25/oct./2022

hora de Impresión 11:27 a. m.

| Ejercicio del Presupuesto  |   | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Egresos<br>Devengado | Comprometido<br>No Devengado | Egresos Ejercido | Pagado          | Cuentas por<br>Pagar Deuda | Subejercicio    |
|--|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|-----------------|----------------------------|-----------------|
| 515001   | Bienes informáticos                     | \$220,000.00                         | -\$4.83                         | \$219,995.17          | \$219,995.17            | \$0.00  | \$219,995.17         | \$0.00                       | \$219,995.17     | \$219,995.17    | \$0.00                     | \$0.00          |
| 560000   | Maquinaria, otros equipos y herramie    | \$480,000.00                         | -\$193,300.00                   | \$286,700.00          | \$286,700.00            | \$0.00  | \$286,700.00         | \$0.00                       | \$286,700.00     | \$286,700.00    | \$0.00                     | \$0.00          |
| 569000   | Otros equipos                           | \$480,000.00                         | -\$193,300.00                   | \$286,700.00          | \$286,700.00            | \$0.00  | \$286,700.00         | \$0.00                       | \$286,700.00     | \$286,700.00    | \$0.00                     | \$0.00          |
| 569001   | Otros equipos                           | \$480,000.00                         | -\$193,300.00                   | \$286,700.00          | \$286,700.00            | \$0.00  | \$286,700.00         | \$0.00                       | \$286,700.00     | \$286,700.00    | \$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          |
| Distribución de mobiliario y eq  |   | \$1,675,330.00                       | -\$1,168,634.83                 | \$506,695.17          | \$506,695.17            | \$0.00  | \$506,695.17         | \$0.00                       | \$506,695.17     | \$506,695.17    | \$0.00                     | \$0.00          |
|  |   |                                      |                                 |                       |                         |   |                      |                              |                  |                 |                            |                 |
| A55 Administración de los recursos humanos, materiales y financieros en Educación Superior |   |                                      |                                 |                       |                         |   |                      |                              |                  |                 |                            |                 |
| 100000   | SERVICIOS PERSONALES                    | \$114,070,849.00                     | -\$21,877,275.93                | \$92,193,573.07       | \$74,633,386.01         | \$17,560,187.06                               | \$74,633,386.01      | \$0.00                       | \$74,633,386.01  | \$74,633,386.01 | \$0.00                     | \$17,560,187.06 |
| 110000   | Remuneraciones al personal de carác     | \$74,465,568.00                      | -\$14,538,603.04                | \$59,926,964.96       | \$57,960,752.96         | \$1,966,212.00                                | \$57,960,752.96      | \$0.00                       | \$57,960,752.96  | \$57,960,752.96 | \$0.00                     | \$1,966,212.00  |
| 113000   | Sueldos base al personal permanente     | \$74,465,568.00                      | -\$14,538,603.04                | \$59,926,964.96       | \$57,960,752.96         | \$1,966,212.00                                | \$57,960,752.96      | \$0.00                       | \$57,960,752.96  | \$57,960,752.96 | \$0.00                     | \$1,966,212.00  |
| 113001   | Sueldos                                 | \$74,465,568.00                      | -\$14,538,603.04                | \$59,926,964.96       | \$57,960,752.96         | \$1,966,212.00                                | \$57,960,752.96      | \$0.00                       | \$57,960,752.96  | \$57,960,752.96 | \$0.00                     | \$1,966,212.00  |
| 120000   | Remuneraciones al personal de carác     | \$4,789,464.00                       | -\$3,373,034.99                 | \$1,416,429.01        | \$1,193,033.01          | \$223,396.00                                  | \$1,193,033.01       | \$0.00                       | \$1,193,033.01   | \$1,193,033.01  | \$0.00                     | \$223,396.00    |
| 121000   | Honorarios asimilables a salarios       | \$4,789,464.00                       | -\$3,373,034.99                 | \$1,416,429.01        | \$1,193,033.01          | \$223,396.00                                  | \$1,193,033.01       | \$0.00                       | \$1,193,033.01   | \$1,193,033.01  | \$0.00                     | \$223,396.00    |
| 121001   | Honorarios Asimilados                   | \$4,789,464.00                       | -\$3,373,034.99                 | \$1,416,429.01        | \$1,193,033.01          | \$223,396.00                                  | \$1,193,033.01       | \$0.00                       | \$1,193,033.01   | \$1,193,033.01  | \$0.00                     | \$223,396.00    |
| 130000   | Remuneraciones adicionales y especi     | \$19,584,425.00                      | -\$1,528,494.54                 | \$18,055,930.46       | \$3,546,480.46          | \$14,509,450.00                               | \$3,546,480.46       | \$0.00                       | \$3,546,480.46   | \$3,546,480.46  | \$0.00                     | \$14,509,450.00 |
| 132000   | Primas de vacaciones, dominical y grat  | \$19,584,425.00                      | -\$1,528,494.54                 | \$18,055,930.46       | \$3,546,480.46          | \$14,509,450.00                               | \$3,546,480.46       | \$0.00                       | \$3,546,480.46   | \$3,546,480.46  | \$0.00                     | \$14,509,450.00 |
| 132001   | Prima de Vacaciones y Dominical         | \$6,381,443.00                       | -\$392,176.14                   | \$5,989,266.86        | \$2,934,569.86          | \$3,054,697.00                                | \$2,934,569.86       | \$0.00                       | \$2,934,569.86   | \$2,934,569.86  | \$0.00                     | \$3,054,697.00  |
| 132002   | Gratificación Anual                     | \$13,202,982.00                      | -\$1,136,318.40                 | \$12,066,663.60       | \$611,910.60            | \$11,454,753.00                               | \$611,910.60         | \$0.00                       | \$611,910.60     | \$611,910.60    | \$0.00                     | \$11,454,753.00 |
| 140000   | Seguridad Social                        | \$15,231,392.00                      | -\$2,437,143.36                 | \$12,794,248.64       | \$11,933,119.58         | \$861,129.06                                  | \$11,933,119.58      | \$0.00                       | \$11,933,119.58  | \$11,933,119.58 | \$0.00                     | \$861,129.06    |
| 141000   | Aportaciones de seguridad social        | \$9,926,938.00                       | -\$1,693,213.27                 | \$8,233,724.73        | \$8,047,990.73          | \$185,734.00                                  | \$8,047,990.73       | \$0.00                       | \$8,047,990.73   | \$8,047,990.73  | \$0.00                     | \$185,734.00    |
| 141001   | Aportaciones al ISSSTE                  | \$7,584,346.00                       | -\$1,177,531.42                 | \$6,406,814.58        | \$6,285,806.58          | \$121,008.00                                  | \$6,285,806.58       | \$0.00                       | \$6,285,806.58   | \$6,285,806.58  | \$0.00                     | \$121,008.00    |
| 141004   | Aportaciones al Seguro de Cesantía en   | \$2,342,592.00                       | -\$515,681.85                   | \$1,826,910.15        | \$1,762,184.15          | \$64,726.00                                   | \$1,762,184.15       | \$0.00                       | \$1,762,184.15   | \$1,762,184.15  | \$0.00                     | \$64,726.00     |
| 142000   | Aportaciones a fondos de vivienda       | \$3,689,122.00                       | -\$524,573.12                   | \$3,164,548.88        | \$2,775,093.03          | \$389,455.85                                  | \$2,775,093.03       | \$0.00                       | \$2,775,093.03   | \$2,775,093.03  | \$0.00                     | \$389,455.85    |
| 142001   | Aportaciones a FOVISSSTE                | \$3,689,122.00                       | -\$524,573.12                   | \$3,164,548.88        | \$2,775,093.03          | \$389,455.85                                  | \$2,775,093.03       | \$0.00                       | \$2,775,093.03   | \$2,775,093.03  | \$0.00                     | \$389,455.85    |
| 143000   | Aportaciones al sistema para el retiro  | \$1,615,332.00                       | -\$219,356.97                   | \$1,395,975.03        | \$1,110,035.82          | \$285,939.21                                  | \$1,110,035.82       | \$0.00                       | \$1,110,035.82   | \$1,110,035.82  | \$0.00                     | \$285,939.21    |
| 143001   | Aportaciones al S.A.R.                  | \$1,615,332.00                       | -\$219,356.97                   | \$1,395,975.03        | \$1,110,035.82          | \$285,939.21                                  | \$1,110,035.82       | \$0.00                       | \$1,110,035.82   | \$1,110,035.82  | \$0.00                     | \$285,939.21    |
| 200000   | MATERIALES Y SUMINISTROS                | \$489,000.00                         | -\$105,517.82                   | \$383,482.18          | \$310,982.18            | \$72,500.00                                   | \$310,982.18         | \$0.00                       | \$310,982.18     | \$310,982.18    | \$0.00                     | \$72,500.00     |
| 210000   | Materiales de administración, emisión   | \$119,000.00                         | \$1,583.38                      | \$120,583.38          | \$93,083.38             | \$27,500.00                                   | \$93,083.38          | \$0.00                       | \$93,083.38      | \$93,083.38     | \$0.00                     | \$27,500.00     |
| 211000   | Materiales, útiles y equipos menores de | \$44,000.00                          | \$1,701.47                      | \$45,701.47           | \$33,201.47             | \$12,500.00                                   | \$33,201.47          | \$0.00                       | \$33,201.47      | \$33,201.47     | \$0.00                     | \$12,500.00     |



Universidad Politécnica de Pachuca  
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/ene./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022  
11:27 a. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado         | Cuentas por Pagar Deuda | Subejercicio   |
|---------------------------|--|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|----------------|-------------------------|----------------|
| 211001                    | Material de Oficina                      | \$20,000.00                    | \$4,747.84                   | \$24,747.84        | \$19,747.84          | \$5,000.00                              | \$19,747.84       | \$0.00                    | \$19,747.84      | \$19,747.84    | \$0.00                  | \$5,000.00     |
| 211002                    | Gastos de Oficina                        | \$24,000.00                    | -\$3,046.37                  | \$20,953.63        | \$13,453.63          | \$7,500.00                              | \$13,453.63       | \$0.00                    | \$13,453.63      | \$13,453.63    | \$0.00                  | \$7,500.00     |
| 212000                    | Materiales y útiles de impresión y repro | \$20,000.00                    | -\$10,000.01                 | \$9,999.99         | \$4,999.99           | \$5,000.00                              | \$4,999.99        | \$0.00                    | \$4,999.99       | \$4,999.99     | \$0.00                  | \$5,000.00     |
| 212001                    | Materiales y Útiles de Impresión         | \$20,000.00                    | -\$10,000.01                 | \$9,999.99         | \$4,999.99           | \$5,000.00                              | \$4,999.99        | \$0.00                    | \$4,999.99       | \$4,999.99     | \$0.00                  | \$5,000.00     |
| 214000                    | Materiales, útiles y equipos menores de  | \$55,000.00                    | \$9,881.92                   | \$64,881.92        | \$54,881.92          | \$10,000.00                             | \$54,881.92       | \$0.00                    | \$54,881.92      | \$54,881.92    | \$0.00                  | \$10,000.00    |
| 214001                    | Material para Bienes Informáticos        | \$55,000.00                    | \$9,881.92                   | \$64,881.92        | \$54,881.92          | \$10,000.00                             | \$54,881.92       | \$0.00                    | \$54,881.92      | \$54,881.92    | \$0.00                  | \$10,000.00    |
| 250000                    | Productos químicos, farmacéuticos y      | \$190,000.00                   | -\$82,101.20                 | \$107,898.80       | \$107,898.80         | \$0.00                                  | \$107,898.80      | \$0.00                    | \$107,898.80     | \$107,898.80   | \$0.00                  | \$0.00         |
| 253000                    | Medicinas y productos farmacéuticos      | \$110,000.00                   | -\$2,101.20                  | \$107,898.80       | \$107,898.80         | \$0.00                                  | \$107,898.80      | \$0.00                    | \$107,898.80     | \$107,898.80   | \$0.00                  | \$0.00         |
| 253001                    | Medicinas y Productos Farmacéuticos      | \$110,000.00                   | -\$2,101.20                  | \$107,898.80       | \$107,898.80         | \$0.00                                  | \$107,898.80      | \$0.00                    | \$107,898.80     | \$107,898.80   | \$0.00                  | \$0.00         |
| 254000                    | Materiales, accesorios y suministros m   | \$80,000.00                    | -\$80,000.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00         |
| 254001                    | Materiales y Suministros Médicos         | \$80,000.00                    | -\$80,000.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00         |
| 260000                    | Combustibles, lubricantes y aditivos     | \$150,000.00                   | \$5,000.00                   | \$155,000.00       | \$110,000.00         | \$45,000.00                             | \$110,000.00      | \$0.00                    | \$110,000.00     | \$110,000.00   | \$0.00                  | \$45,000.00    |
| 261000                    | Combustibles, lubricantes y aditivos     | \$150,000.00                   | \$5,000.00                   | \$155,000.00       | \$110,000.00         | \$45,000.00                             | \$110,000.00      | \$0.00                    | \$110,000.00     | \$110,000.00   | \$0.00                  | \$45,000.00    |
| 261001                    | Combustibles y Lubricantes vehículos y   | \$150,000.00                   | \$5,000.00                   | \$155,000.00       | \$110,000.00         | \$45,000.00                             | \$110,000.00      | \$0.00                    | \$110,000.00     | \$110,000.00   | \$0.00                  | \$45,000.00    |
| 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         |
| 300000                    | SERVICIOS GENERALES                      | \$11,414,482.00                | \$254,204.64                 | \$11,668,686.64    | \$6,021,561.74       | \$5,647,124.90                          | \$6,021,161.74    | \$400.00                  | \$6,021,161.74   | \$6,021,161.74 | \$0.00                  | \$5,647,524.90 |
| 310000                    | Servicios básicos                        | \$2,186,576.00                 | \$69,922.89                  | \$2,256,498.89     | \$1,720,879.89       | \$535,619.00                            | \$1,720,479.89    | \$400.00                  | \$1,720,479.89   | \$1,720,479.89 | \$0.00                  | \$536,019.00   |
| 311000                    | Energía eléctrica                        | \$1,320,000.00                 | \$72,918.00                  | \$1,392,918.00     | \$1,062,918.00       | \$330,000.00                            | \$1,062,918.00    | \$0.00                    | \$1,062,918.00   | \$1,062,918.00 | \$0.00                  | \$330,000.00   |
| 311001                    | Servicio de Energía Eléctrica            | \$1,320,000.00                 | \$72,918.00                  | \$1,392,918.00     | \$1,062,918.00       | \$330,000.00                            | \$1,062,918.00    | \$0.00                    | \$1,062,918.00   | \$1,062,918.00 | \$0.00                  | \$330,000.00   |
| 313000                    | Agua                                     | \$84,000.00                    | -\$11,429.24                 | \$72,570.76        | \$51,570.76          | \$21,000.00                             | \$51,170.76       | \$400.00                  | \$51,170.76      | \$51,170.76    | \$0.00                  | \$21,400.00    |
| 313001                    | Servicio de Agua                         | \$84,000.00                    | -\$11,429.24                 | \$72,570.76        | \$51,570.76          | \$21,000.00                             | \$51,170.76       | \$400.00                  | \$51,170.76      | \$51,170.76    | \$0.00                  | \$21,400.00    |
| 314000                    | Telefonía tradicional                    | \$730,476.00                   | -\$4,392.00                  | \$726,084.00       | \$543,465.00         | \$182,619.00                            | \$543,465.00      | \$0.00                    | \$543,465.00     | \$543,465.00   | \$0.00                  | \$182,619.00   |
| 314001                    | Servicio Telefónico Tradicional          | \$730,476.00                   | -\$4,392.00                  | \$726,084.00       | \$543,465.00         | \$182,619.00                            | \$543,465.00      | \$0.00                    | \$543,465.00     | \$543,465.00   | \$0.00                  | \$182,619.00   |
| 317000                    | Servicios de acceso de Internet, redes   | \$42,100.00                    | \$20,540.00                  | \$62,640.00        | \$62,640.00          | \$0.00                                  | \$62,640.00       | \$0.00                    | \$62,640.00      | \$62,640.00    | \$0.00                  | \$0.00         |
| 317001                    | Servicios de Conducción de Señales Al    | \$42,100.00                    | \$20,540.00                  | \$62,640.00        | \$62,640.00          | \$0.00                                  | \$62,640.00       | \$0.00                    | \$62,640.00      | \$62,640.00    | \$0.00                  | \$0.00         |
| 318000                    | Servicios postales y telegráficos        | \$10,000.00                    | -\$7,713.87                  | \$2,286.13         | \$286.13             | \$2,000.00                              | \$286.13          | \$0.00                    | \$286.13         | \$286.13       | \$0.00                  | \$2,000.00     |
| 318001                    | Servicio Postal                          | \$10,000.00                    | -\$7,713.87                  | \$2,286.13         | \$286.13             | \$2,000.00                              | \$286.13          | \$0.00                    | \$286.13         | \$286.13       | \$0.00                  | \$2,000.00     |
| 320000                    | Servicios de arrendamiento               | \$48,000.00                    | \$335,523.68                 | \$383,523.68       | \$371,523.68         | \$12,000.00                             | \$371,523.68      | \$0.00                    | \$371,523.68     | \$371,523.68   | \$0.00                  | \$12,000.00    |
| 323000                    | Arrendamiento de mobiliario y equipo d   | \$48,000.00                    | \$3,811.20                   | \$51,811.20        | \$39,811.20          | \$12,000.00                             | \$39,811.20       | \$0.00                    | \$39,811.20      | \$39,811.20    | \$0.00                  | \$12,000.00    |
| 323002                    | Arrendamiento de Equipo de Fotocopia     | \$48,000.00                    | \$3,811.20                   | \$51,811.20        | \$39,811.20          | \$12,000.00                             | \$39,811.20       | \$0.00                    | \$39,811.20      | \$39,811.20    | \$0.00                  | \$12,000.00    |





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/oct./2022

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

| Ejercicio del Presupuesto |   | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado         | Cuentas por Pagar Deuda | Subejercicio   |
|---------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|----------------|-------------------------|----------------|
| 327000                    | Arrendamiento de activos intangibles                            | \$0.00                         | \$331,712.48                 | \$331,712.48       | \$331,712.48         | \$0.00                                  | \$331,712.48      | \$0.00                    | \$331,712.48     | \$331,712.48   | \$0.00                  | \$0.00         |
| 327001                    | Arrendamiento de activos intangibles                            | \$0.00                         | \$331,712.48                 | \$331,712.48       | \$331,712.48         | \$0.00                                  | \$331,712.48      | \$0.00                    | \$331,712.48     | \$331,712.48   | \$0.00                  | \$0.00         |
| 330000                    | Servicios profesionales, científicos, técnicos y de consultoría | \$2,176,140.00                 | -\$176,375.28                | \$1,999,764.72     | \$1,419,659.72       | \$580,105.00                            | \$1,419,659.72    | \$0.00                    | \$1,419,659.72   | \$1,419,659.72 | \$0.00                  | \$580,105.00   |
| 331000                    | Servicios legales, de contabilidad, auditoría y seguros         | \$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   |
| 331002                    | Servicios de contabilidad, auditoría y seguros                  | \$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, fotocopias y mantenimiento   | \$49,000.00                    | \$14,513.15                  | \$63,513.15        | \$52,513.15          | \$11,000.00                             | \$52,513.15       | \$0.00                    | \$52,513.15      | \$52,513.15    | \$0.00                  | \$11,000.00    |
| 336001                    | Servicios de apoyo administrativo, fotocopias y mantenimiento   | \$49,000.00                    | \$14,513.15                  | \$63,513.15        | \$52,513.15          | \$11,000.00                             | \$52,513.15       | \$0.00                    | \$52,513.15      | \$52,513.15    | \$0.00                  | \$11,000.00    |
| 338000                    | Servicios de vigilancia   | \$1,860,420.00                 | -\$66,448.43                 | \$1,793,971.57     | \$1,328,866.57       | \$465,105.00                            | \$1,328,866.57    | \$0.00                    | \$1,328,866.57   | \$1,328,866.57 | \$0.00                  | \$465,105.00   |
| 338001                    | Servicios de Vigilancia   | \$1,860,420.00                 | -\$66,448.43                 | \$1,793,971.57     | \$1,328,866.57       | \$465,105.00                            | \$1,328,866.57    | \$0.00                    | \$1,328,866.57   | \$1,328,866.57 | \$0.00                  | \$465,105.00   |
| 340000                    | Servicios financieros, bancarios y corrientes                   | \$332,200.00                   | -\$79,740.39                 | \$252,459.61       | \$250,659.61         | \$1,800.00                              | \$250,659.61      | \$0.00                    | \$250,659.61     | \$250,659.61   | \$0.00                  | \$1,800.00     |
| 341000                    | Servicios financieros y bancarios                               | \$7,200.00                     | \$122,500.13                 | \$129,700.13       | \$127,900.13         | \$1,800.00                              | \$127,900.13      | \$0.00                    | \$127,900.13     | \$127,900.13   | \$0.00                  | \$1,800.00     |
| 341001                    | Intereses, Descuentos, y otros Servicio                         | \$7,200.00                     | \$122,500.13                 | \$129,700.13       | \$127,900.13         | \$1,800.00                              | \$127,900.13      | \$0.00                    | \$127,900.13     | \$127,900.13   | \$0.00                  | \$1,800.00     |
| 345000                    | Seguro de bienes patrimoniales                                  | \$325,000.00                   | -\$202,240.52                | \$122,759.48       | \$122,759.48         | \$0.00                                  | \$122,759.48      | \$0.00                    | \$122,759.48     | \$122,759.48   | \$0.00                  | \$0.00         |
| 345001                    | Seguros   | \$325,000.00                   | -\$202,240.52                | \$122,759.48       | \$122,759.48         | \$0.00                                  | \$122,759.48      | \$0.00                    | \$122,759.48     | \$122,759.48   | \$0.00                  | \$0.00         |
| 360000                    | Servicios de comunicación social y publicaciones                | \$15,000.00                    | -\$1,341.00                  | \$13,659.00        | \$8,659.00           | \$5,000.00                              | \$8,659.00        | \$0.00                    | \$8,659.00       | \$8,659.00     | \$0.00                  | \$5,000.00     |
| 361000                    | Difusión por radio, televisión y otros medios                   | \$15,000.00                    | -\$1,341.00                  | \$13,659.00        | \$8,659.00           | \$5,000.00                              | \$8,659.00        | \$0.00                    | \$8,659.00       | \$8,659.00     | \$0.00                  | \$5,000.00     |
| 361002                    | Impresiones y Publicaciones Oficiales                           | \$15,000.00                    | -\$1,341.00                  | \$13,659.00        | \$8,659.00           | \$5,000.00                              | \$8,659.00        | \$0.00                    | \$8,659.00       | \$8,659.00     | \$0.00                  | \$5,000.00     |
| 370000                    | Servicios de traslado y viáticos                                | \$59,000.00                    | -\$28,027.37                 | \$30,972.63        | \$22,972.63          | \$8,000.00                              | \$22,972.63       | \$0.00                    | \$22,972.63      | \$22,972.63    | \$0.00                  | \$8,000.00     |
| 371000                    | Pasajes aéreos  | \$21,000.00                    | -\$21,000.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00         |
| 371001                    | Pasajes aéreos  | \$21,000.00                    | -\$21,000.00                 | \$0.00             | \$0.00               | \$0.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$0.00         |
| 372000                    | Pasajes terrestres  | \$17,000.00                    | -\$10,362.00                 | \$6,638.00         | \$4,638.00           | \$2,000.00                              | \$4,638.00        | \$0.00                    | \$4,638.00       | \$4,638.00     | \$0.00                  | \$2,000.00     |
| 372001                    | Pasajes terrestres  | \$17,000.00                    | -\$10,362.00                 | \$6,638.00         | \$4,638.00           | \$2,000.00                              | \$4,638.00        | \$0.00                    | \$4,638.00       | \$4,638.00     | \$0.00                  | \$2,000.00     |
| 375000                    | Viáticos en el país   | \$21,000.00                    | \$3,334.63                   | \$24,334.63        | \$18,334.63          | \$6,000.00                              | \$18,334.63       | \$0.00                    | \$18,334.63      | \$18,334.63    | \$0.00                  | \$6,000.00     |
| 375001                    | Viáticos en el país   | \$21,000.00                    | \$3,334.63                   | \$24,334.63        | \$18,334.63          | \$6,000.00                              | \$18,334.63       | \$0.00                    | \$18,334.63      | \$18,334.63    | \$0.00                  | \$6,000.00     |
| 380000                    | Servicios oficiales   | \$119,479.00                   | \$174,123.02                 | \$293,602.02       | \$281,602.02         | \$12,000.00                             | \$281,602.02      | \$0.00                    | \$281,602.02     | \$281,602.02   | \$0.00                  | \$12,000.00    |
| 381000                    | Gastos de ceremonial  | \$50,000.00                    | \$4,669.47                   | \$54,669.47        | \$54,669.47          | \$0.00                                  | \$54,669.47       | \$0.00                    | \$54,669.47      | \$54,669.47    | \$0.00                  | \$0.00         |
| 381001                    | Gastos de Ceremonial  | \$50,000.00                    | \$4,669.47                   | \$54,669.47        | \$54,669.47          | \$0.00                                  | \$54,669.47       | \$0.00                    | \$54,669.47      | \$54,669.47    | \$0.00                  | \$0.00         |
| 382000                    | Gastos de orden social y cultural                               | \$69,479.00                    | \$169,453.55                 | \$238,932.55       | \$226,932.55         | \$12,000.00                             | \$226,932.55      | \$0.00                    | \$226,932.55     | \$226,932.55   | \$0.00                  | \$12,000.00    |
| 382001                    | Gastos de orden social  | \$69,479.00                    | \$169,453.55                 | \$238,932.55       | \$226,932.55         | \$12,000.00                             | \$226,932.55      | \$0.00                    | \$226,932.55     | \$226,932.55   | \$0.00                  | \$12,000.00    |
| 390000                    | Otros servicios generales                                       | \$6,478,087.00                 | -\$39,880.91                 | \$6,438,206.09     | \$1,945,605.19       | \$4,492,600.90                          | \$1,945,605.19    | \$0.00                    | \$1,945,605.19   | \$1,945,605.19 | \$0.00                  | \$4,492,600.90 |
| 392000                    | Impuestos y derechos  | \$3,512,903.00                 | \$5,666.83                   | \$3,518,569.83     | \$103,882.93         | \$3,414,686.90                          | \$103,882.93      | \$0.00                    | \$103,882.93     | \$103,882.93   | \$0.00                  | \$3,414,686.90 |
| 392001                    | Pago de ISR   | \$3,444,903.00                 | \$0.00                       | \$3,444,903.00     | \$50,216.10          | \$3,394,686.90                          | \$50,216.10       | \$0.00                    | \$50,216.10      | \$50,216.10    | \$0.00                  | \$3,394,686.90 |



Universidad Politécnica de Pachuca  
HIDALGO



Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_EX

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 30/oct./2022

Fecha y hora de Impresión | 25/oct./2022 11:27 a. m.

| Ejercicio del Presupuesto      |                                       | Egresos Aprobado Al 31/12/2022 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado          | Cuentas por Pagar Deuda | Subejercicio    |
|--------------------------------|---------------------------------------|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|-----------------|-------------------------|-----------------|
| 392006                         | Pago de derechos                      | \$68,000.00                    | \$5,666.83                   | \$73,666.83        | \$53,666.83          | \$20,000.00                             | \$53,666.83       | \$0.00                    | \$53,666.83      | \$53,666.83     | \$0.00                  | \$20,000.00     |
| 398000                         | Impuesto sobre nóminas y otros que se | \$2,965,184.00                 | -\$45,547.74                 | \$2,919,636.26     | \$1,841,722.26       | \$1,077,914.00                          | \$1,841,722.26    | \$0.00                    | \$1,841,722.26   | \$1,841,722.26  | \$0.00                  | \$1,077,914.00  |
| 398001                         | Impuesto sobre nóminas y otros que se | \$2,965,184.00                 | -\$45,547.74                 | \$2,919,636.26     | \$1,841,722.26       | \$1,077,914.00                          | \$1,841,722.26    | \$0.00                    | \$1,841,722.26   | \$1,841,722.26  | \$0.00                  | \$1,077,914.00  |
| Administración de los recursos |                                       | \$125,974,331.00               | -\$21,728,58...              | \$104,245,741.89   | \$80,965,929.93      | \$23,279,811.96                         | \$80,965,529.93   | \$400.00                  | \$80,965,529.93  | \$80,965,529.93 | \$0.00                  | \$23,280,211.96 |
| Total Final                    |                                       | \$140,627,849.00               | -\$23,635,19...              | \$116,992,655.63   | \$87,077,877.67      | \$29,914,777.96                         | \$87,002,477.67   | \$75,400.00               | \$87,002,477.67  | \$86,954,539.51 | \$47,938.16             | \$29,990,177.96 |