



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al 31/mar./2023



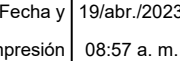
Fecha y 19/abr./2023
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Usr: SERGIO
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
1401	Ingresos Propios											
100000	SERVICIOS PERSONALES	\$11,088,013.00	-\$31,232.59	\$11,056,780.41	\$15,767.41	\$11,041,013.00	\$15,767.41	\$0.00	\$15,767.41	\$15,767.41	\$0.00	\$11,041,013.00
110000	Remuneraciones al personal de carác	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,954.00
113000	Sueldos base al personal permanente	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,954.00
113001	Sueldos	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$31,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,954.00
130000	Remuneraciones adicionales y especi	\$11,056,059.00	-\$31,232.59	\$11,024,826.41	\$15,767.41	\$11,009,059.00	\$15,767.41	\$0.00	\$15,767.41	\$15,767.41	\$0.00	\$11,009,059.00
132000	Primas de vacaciones, dominical y grat	\$11,056,059.00	-\$31,232.59	\$11,024,826.41	\$15,767.41	\$11,009,059.00	\$15,767.41	\$0.00	\$15,767.41	\$15,767.41	\$0.00	\$11,009,059.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	-\$20,763.81	\$6,522,618.19	\$6,736.19	\$6,515,882.00	\$6,736.19	\$0.00	\$6,736.19	\$6,736.19	\$0.00	\$6,515,882.00
132002	Gratificación Anual	\$4,512,677.00	-\$10,468.78	\$4,502,208.22	\$9,031.22	\$4,493,177.00	\$9,031.22	\$0.00	\$9,031.22	\$9,031.22	\$0.00	\$4,493,177.00
200000	MATERIALES Y SUMINISTROS	\$3,232,040.00	-\$1,275,699.84	\$1,956,340.16	\$276,823.52	\$1,679,516.64	\$276,823.52	\$0.00	\$276,823.52	\$242,320.78	\$34,502.74	\$1,679,516.64
210000	Materiales de administración, emisión	\$1,348,537.00	-\$817,917.59	\$530,619.41	\$118,449.41	\$412,170.00	\$118,449.41	\$0.00	\$118,449.41	\$118,449.41	\$0.00	\$412,170.00
211000	Materiales, útiles y equipos menores de	\$369,310.00	-\$333,351.95	\$35,958.05	\$10,458.05	\$25,500.00	\$10,458.05	\$0.00	\$10,458.05	\$10,458.05	\$0.00	\$25,500.00
211001	Material de Oficina	\$342,310.00	-\$333,351.95	\$8,958.05	\$8,958.05	\$0.00	\$8,958.05	\$0.00	\$8,958.05	\$8,958.05	\$0.00	\$0.00
211002	Gastos de Oficina	\$27,000.00	\$0.00	\$27,000.00	\$1,500.00	\$25,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$25,500.00
212000	Materiales y útiles de impresión y repro	\$68,600.00	-\$11,000.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,600.00
212001	Materiales y Útiles de Impresión	\$68,600.00	-\$11,000.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,600.00
214000	Materiales, útiles y equipos menores de	\$274,357.00	-\$271,364.20	\$2,992.80	\$2,992.80	\$0.00	\$2,992.80	\$0.00	\$2,992.80	\$2,992.80	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$274,357.00	-\$271,364.20	\$2,992.80	\$2,992.80	\$0.00	\$2,992.80	\$0.00	\$2,992.80	\$2,992.80	\$0.00	\$0.00
216000	Material de limpieza	\$434,070.00	-\$1.44	\$434,068.56	\$104,998.56	\$329,070.00	\$104,998.56	\$0.00	\$104,998.56	\$104,998.56	\$0.00	\$329,070.00
216001	Material de Limpieza	\$434,070.00	-\$1.44	\$434,068.56	\$104,998.56	\$329,070.00	\$104,998.56	\$0.00	\$104,998.56	\$104,998.56	\$0.00	\$329,070.00
217000	Materiales y útiles de enseñanza	\$202,200.00	-\$202,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$202,200.00	-\$202,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$135,000.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$135,000.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$135,000.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
240000	Materiales y artículos de construcció	\$274,916.00	-\$1,136.90	\$273,779.10	\$38,619.46	\$235,159.64	\$38,619.46	\$0.00	\$38,619.46	\$5,993.72	\$32,625.74	\$235,159.64
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
261001	Combustibles y Lubricantes vehículos y	\$386,000.00	-\$305,493.47	\$80,506.53	\$61,006.53	\$19,500.00	\$61,006.53	\$0.00	\$61,006.53	\$61,006.53	\$0.00	\$19,500.00
270000	Vestuario, blancos, prendas de protec	\$143,500.00	-\$75,000.24	\$68,499.76	\$2,999.76	\$65,500.00	\$2,999.76	\$0.00	\$2,999.76	\$2,999.76	\$0.00	\$65,500.00
271000	Vestuario y uniformes	\$80,000.00	-\$60,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
271001	Vestuario, Uniformes	\$80,000.00	-\$60,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
272000	Prendas de seguridad y protección per	\$38,500.00	-\$0.24	\$38,499.76	\$2,999.76	\$35,500.00	\$2,999.76	\$0.00	\$2,999.76	\$2,999.76	\$0.00	\$35,500.00
272001	Prendas de Protección	\$38,500.00	-\$0.24	\$38,499.76	\$2,999.76	\$35,500.00	\$2,999.76	\$0.00	\$2,999.76	\$2,999.76	\$0.00	\$35,500.00
273000	Artículos deportivos	\$25,000.00	-\$15,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
273001	Artículos Deportivos	\$25,000.00	-\$15,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
290000	Herramientas, refacciones y accesorio	\$262,076.00	-\$60,028.60	\$202,047.40	\$1,871.40	\$200,176.00	\$1,871.40	\$0.00	\$1,871.40	\$371.40	\$1,500.00	\$200,176.00
291000	Herramientas menores	\$89,250.00	-\$5,000.00	\$84,250.00	\$0.00	\$84,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,250.00
291001	Herramientas Menores	\$89,250.00	-\$5,000.00	\$84,250.00	\$0.00	\$84,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,250.00
292000	Refacciones y accesorios menores de c	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$4,500.00
292001	Refacciones y accesorios menores de c	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$4,500.00
293000	Refacciones y accesorios menores de i	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
293001	Refacciones y accesorios menores de i	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
294000	Refacciones y accesorios menores de c	\$109,826.00	-\$27,900.00	\$81,926.00	\$0.00	\$81,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,926.00
294001	Refacciones y accesorios menores de c	\$109,826.00	-\$27,900.00	\$81,926.00	\$0.00	\$81,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,926.00
295000	Refacciones y accesorios menores de c	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores de c	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores de c	\$4,500.00	-\$628.60	\$3,871.40	\$371.40	\$3,500.00	\$371.40	\$0.00	\$371.40	\$371.40	\$0.00	\$3,500.00
296001	Refacciones	\$4,500.00	-\$628.60	\$3,871.40	\$371.40	\$3,500.00	\$371.40	\$0.00	\$371.40	\$371.40	\$0.00	\$3,500.00
298000	Refacciones y accesorios menores de i	\$11,500.00	-\$1,500.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298001	Refacciones y accesorios menores de i	\$11,500.00	-\$1,500.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$14,871,864.00	-\$1,221,039.84	\$13,650,824.16	\$1,843,533.40	\$11,807,290.76	\$1,802,933.40	\$40,600.00	\$1,802,933.40	\$1,792,503.80	\$10,429.60	\$11,847,890.76
310000	Servicios básicos	\$2,573,200.00	-\$44,428.07	\$2,528,771.93	\$582,471.93	\$1,946,300.00	\$582,471.93	\$0.00	\$582,471.93	\$582,471.93	\$0.00	\$1,946,300.00
311000	Energía eléctrica	\$1,656,000.00	-\$37,687.00	\$1,618,313.00	\$376,313.00	\$1,242,000.00	\$376,313.00	\$0.00	\$376,313.00	\$376,313.00	\$0.00	\$1,242,000.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	-\$37,687.00	\$1,618,313.00	\$376,313.00	\$1,242,000.00	\$376,313.00	\$0.00	\$376,313.00	\$376,313.00	\$0.00	\$1,242,000.00
313000	Agua	\$84,000.00	\$3,910.01	\$87,910.01	\$24,910.01	\$63,000.00	\$24,910.01	\$0.00	\$24,910.01	\$24,910.01	\$0.00	\$63,000.00
313001	Servicio de Agua	\$84,000.00	\$3,910.01	\$87,910.01	\$24,910.01	\$63,000.00	\$24,910.01	\$0.00	\$24,910.01	\$24,910.01	\$0.00	\$63,000.00
314000	Telefonía tradicional	\$759,600.00	-\$8,928.00	\$750,672.00	\$180,972.00	\$569,700.00	\$180,972.00	\$0.00	\$180,972.00	\$180,972.00	\$0.00	\$569,700.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$8,928.00	\$750,672.00	\$180,972.00	\$569,700.00	\$180,972.00	\$0.00	\$180,972.00	\$180,972.00	\$0.00	\$569,700.00
317000	Servicios de acceso de Internet, redes	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,600.00



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317001	Servicios de Conducción de Señales Al	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$63,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,600.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$1,723.08	\$8,276.92	\$276.92	\$8,000.00	\$276.92	\$0.00	\$276.92	\$276.92	\$0.00	\$8,000.00
318001	Servicio Postal	\$10,000.00	-\$1,723.08	\$8,276.92	\$276.92	\$8,000.00	\$276.92	\$0.00	\$276.92	\$276.92	\$0.00	\$8,000.00
320000	Servicios de arrendamiento	\$217,200.00	-\$10,329.60	\$206,870.40	\$36,470.40	\$170,400.00	\$36,470.40	\$0.00	\$36,470.40	\$32,990.40	\$3,480.00	\$170,400.00
323000	Arrendamiento de mobiliario y equipo d	\$91,200.00	-\$249.60	\$90,950.40	\$22,550.40	\$68,400.00	\$22,550.40	\$0.00	\$22,550.40	\$22,550.40	\$0.00	\$68,400.00
323002	Arrendamiento de Equipo de Fotocopia	\$91,200.00	-\$249.60	\$90,950.40	\$22,550.40	\$68,400.00	\$22,550.40	\$0.00	\$22,550.40	\$22,550.40	\$0.00	\$68,400.00
326000	Arrendamiento de maquinaria, otros eq	\$126,000.00	-\$10,080.00	\$115,920.00	\$13,920.00	\$102,000.00	\$13,920.00	\$0.00	\$13,920.00	\$10,440.00	\$3,480.00	\$102,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$10,080.00	\$115,920.00	\$13,920.00	\$102,000.00	\$13,920.00	\$0.00	\$13,920.00	\$10,440.00	\$3,480.00	\$102,000.00
330000	Servicios profesionales, científicos, te	\$4,319,438.00	-\$600,155.54	\$3,719,282.46	\$214,822.70	\$3,504,459.76	\$174,222.70	\$40,600.00	\$174,222.70	\$169,223.10	\$4,999.60	\$3,545,059.76
331000	Servicios legales, de contabilidad, audi	\$1,697,476.00	-\$9,986.67	\$1,687,489.33	\$194,071.57	\$1,493,417.76	\$153,471.57	\$40,600.00	\$153,471.57	\$148,471.97	\$4,999.60	\$1,534,017.76
331002	Servicios de contabilidad, auditoría y se	\$656,720.00	-\$9,986.67	\$646,733.33	\$152,733.33	\$494,000.00	\$112,133.33	\$40,600.00	\$112,133.33	\$112,133.33	\$0.00	\$534,600.00
331003	Servicios de Consultoría	\$1,040,756.00	\$0.00	\$1,040,756.00	\$41,338.24	\$999,417.76	\$41,338.24	\$0.00	\$41,338.24	\$36,338.64	\$4,999.60	\$999,417.76
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
334000	Servicios de capacitación	\$244,282.00	\$0.00	\$244,282.00	\$0.00	\$244,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,282.00
334001	Capacitación	\$244,282.00	\$0.00	\$244,282.00	\$0.00	\$244,282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,282.00
336000	Servicios de apoyo administrativo, foto	\$432,800.00	-\$106,448.87	\$326,351.13	\$20,751.13	\$305,600.00	\$20,751.13	\$0.00	\$20,751.13	\$20,751.13	\$0.00	\$305,600.00
336001	Servicios de apoyo administrativo, foto	\$432,800.00	-\$106,448.87	\$326,351.13	\$20,751.13	\$305,600.00	\$20,751.13	\$0.00	\$20,751.13	\$20,751.13	\$0.00	\$305,600.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
340000	Servicios financieros, bancarios y cor	\$456,000.00	-\$29,067.63	\$426,932.37	\$207,932.37	\$219,000.00	\$207,932.37	\$0.00	\$207,932.37	\$207,932.37	\$0.00	\$219,000.00
341000	Servicios financieros y bancarios	\$131,000.00	\$27,081.17	\$158,081.17	\$59,081.17	\$99,000.00	\$59,081.17	\$0.00	\$59,081.17	\$59,081.17	\$0.00	\$99,000.00
341001	Intereses, Descuentos, y otros Servicio	\$131,000.00	\$27,081.17	\$158,081.17	\$59,081.17	\$99,000.00	\$59,081.17	\$0.00	\$59,081.17	\$59,081.17	\$0.00	\$99,000.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$56,148.80	\$268,851.20	\$148,851.20	\$120,000.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$120,000.00
345001	Seguros	\$325,000.00	-\$56,148.80	\$268,851.20	\$148,851.20	\$120,000.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$120,000.00
350000	Servicios de instalación, reparación, r	\$1,858,888.00	-\$336,604.74	\$1,522,283.26	\$4,492.26	\$1,517,791.00	\$4,492.26	\$0.00	\$4,492.26	\$2,542.26	\$1,950.00	\$1,517,791.00
351000	Conservación y mantenimiento menor c	\$145,000.00	-\$10,000.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
351001	Conservación y mantenimiento menor c	\$145,000.00	-\$10,000.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
352000	Instalación, reparación y mantenimient	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
352001	Mantenimiento de Mobiliario y Equipo c	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
353000	Instalación, reparación y mantenimient	\$371,500.00	-\$1,500.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370,000.00
353001	Mantenimiento de bienes informáticos	\$371,500.00	-\$1,500.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370,000.00

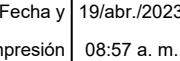
<div><div><div><div><div><div></div></div></div><div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div></div></div></div><div>Universidad Politécnica de Pachuca HIDALGO</div><div>Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al 31/mar./2023</div><div><div><div><div><div><div>EDUCACIÓN</div><div>SECRETARÍA DE EDUCACIÓN PÚBLICA</div></div><div>Fecha y</div><div>19/abr./2023</div></div><div><div>hora de Impresión</div><div>08:57 a. m.</div></div></div></div></div></div>												
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354000	Instalación, reparación y mantenimiento	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$12,457.74	\$62,542.26	\$2,542.26	\$60,000.00	\$2,542.26	\$0.00	\$2,542.26	\$2,542.26	\$0.00	\$60,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$12,457.74	\$62,542.26	\$2,542.26	\$60,000.00	\$2,542.26	\$0.00	\$2,542.26	\$2,542.26	\$0.00	\$60,000.00
357000	Instalación, reparación y mantenimiento	\$78,000.00	-\$25,050.00	\$52,950.00	\$1,950.00	\$51,000.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$1,950.00	\$51,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$25,050.00	\$52,950.00	\$1,950.00	\$51,000.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$1,950.00	\$51,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
358001	Servicio de Lavandería Limpieza y Furgón	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y publicaciones	\$261,000.00	\$12,346.00	\$273,346.00	\$37,346.00	\$236,000.00	\$37,346.00	\$0.00	\$37,346.00	\$37,346.00	\$0.00	\$236,000.00
361000	Difusión por radio, televisión y otros medios	\$192,000.00	\$12,346.00	\$204,346.00	\$37,346.00	\$167,000.00	\$37,346.00	\$0.00	\$37,346.00	\$37,346.00	\$0.00	\$167,000.00
361002	Impresiones y Publicaciones Oficiales	\$192,000.00	\$12,346.00	\$204,346.00	\$37,346.00	\$167,000.00	\$37,346.00	\$0.00	\$37,346.00	\$37,346.00	\$0.00	\$167,000.00
362000	Difusión por radio, televisión y otros medios	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
362001	Difusión por radio, televisión y otros medios	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
370000	Servicios de traslado y viáticos	\$189,260.00	-\$57,430.00	\$131,830.00	\$18,520.00	\$113,310.00	\$18,520.00	\$0.00	\$18,520.00	\$18,520.00	\$0.00	\$113,310.00
371000	Pasajes aéreos	\$69,410.00	-\$4,325.25	\$65,084.75	\$2,674.75	\$62,410.00	\$2,674.75	\$0.00	\$2,674.75	\$2,674.75	\$0.00	\$62,410.00
371001	Pasajes aéreos	\$69,410.00	-\$4,325.25	\$65,084.75	\$2,674.75	\$62,410.00	\$2,674.75	\$0.00	\$2,674.75	\$2,674.75	\$0.00	\$62,410.00
372000	Pasajes terrestres	\$77,000.00	-\$51,424.75	\$25,575.25	\$575.25	\$25,000.00	\$575.25	\$0.00	\$575.25	\$575.25	\$0.00	\$25,000.00
372001	Pasajes terrestres	\$77,000.00	-\$51,424.75	\$25,575.25	\$575.25	\$25,000.00	\$575.25	\$0.00	\$575.25	\$575.25	\$0.00	\$25,000.00
375000	Viáticos en el país	\$42,850.00	-\$1,680.00	\$41,170.00	\$15,270.00	\$25,900.00	\$15,270.00	\$0.00	\$15,270.00	\$15,270.00	\$0.00	\$25,900.00
375001	Viáticos en el país	\$42,850.00	-\$1,680.00	\$41,170.00	\$15,270.00	\$25,900.00	\$15,270.00	\$0.00	\$15,270.00	\$15,270.00	\$0.00	\$25,900.00
380000	Servicios oficiales	\$343,000.00	-\$19,171.04	\$323,828.96	\$102,828.96	\$221,000.00	\$102,828.96	\$0.00	\$102,828.96	\$102,828.96	\$0.00	\$221,000.00
381000	Gastos de ceremonial	\$253,000.00	-\$29,594.50	\$223,405.50	\$74,405.50	\$149,000.00	\$74,405.50	\$0.00	\$74,405.50	\$74,405.50	\$0.00	\$149,000.00
381001	Gastos de Ceremonial	\$253,000.00	-\$29,594.50	\$223,405.50	\$74,405.50	\$149,000.00	\$74,405.50	\$0.00	\$74,405.50	\$74,405.50	\$0.00	\$149,000.00
382000	Gastos de orden social y cultural	\$90,000.00	\$10,423.46	\$100,423.46	\$28,423.46	\$72,000.00	\$28,423.46	\$0.00	\$28,423.46	\$28,423.46	\$0.00	\$72,000.00
382001	Gastos de orden social	\$90,000.00	\$10,423.46	\$100,423.46	\$28,423.46	\$72,000.00	\$28,423.46	\$0.00	\$28,423.46	\$28,423.46	\$0.00	\$72,000.00
390000	Otros servicios generales	\$4,653,878.00	-\$136,199.22	\$4,517,678.78	\$638,648.78	\$3,879,030.00	\$638,648.78	\$0.00	\$638,648.78	\$638,648.78	\$0.00	\$3,879,030.00
392000	Impuestos y derechos	\$1,614,590.00	-\$119,139.85	\$1,495,450.15	\$46,450.15	\$1,449,000.00	\$46,450.15	\$0.00	\$46,450.15	\$46,450.15	\$0.00	\$1,449,000.00
392006	Pago de derechos	\$1,614,590.00	-\$119,139.85	\$1,495,450.15	\$46,450.15	\$1,449,000.00	\$46,450.15	\$0.00	\$46,450.15	\$46,450.15	\$0.00	\$1,449,000.00
398000	Impuesto sobre nóminas y otros que se pagan	\$3,039,288.00	-\$17,059.37	\$3,022,228.63	\$592,198.63	\$2,430,030.00	\$592,198.63	\$0.00	\$592,198.63	\$592,198.63	\$0.00	\$2,430,030.00
398001	Impuesto sobre nóminas y otros que se pagan	\$3,039,288.00	-\$17,059.37	\$3,022,228.63	\$592,198.63	\$2,430,030.00	\$592,198.63	\$0.00	\$592,198.63	\$592,198.63	\$0.00	\$2,430,030.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
400000	TRANSFERENCIAS, ASIGNACIONES	\$405,500.00	-\$68,300.00	\$337,200.00	\$1,700.00	\$335,500.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	\$335,500.00
440000	Ayudas sociales	\$405,500.00	-\$68,300.00	\$337,200.00	\$1,700.00	\$335,500.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	\$335,500.00
442000	Becas y otras ayudas para programas de	\$405,500.00	-\$68,300.00	\$337,200.00	\$1,700.00	\$335,500.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	\$335,500.00
442001	Becas	\$405,500.00	-\$68,300.00	\$337,200.00	\$1,700.00	\$335,500.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	\$335,500.00
500000	BIENES MUEBLES, INMUEBLES	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,172,000.00
510000	Mobiliario y equipo de administración	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$622,000.00
515000	Equipo de cómputo y de tecnología de	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$622,000.00
515001	Bienes informáticos	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$622,000.00
530000	Equipo e instrumental médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
531000	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
531001	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,000.00
567000	Herramientas y máquinas-herramienta	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
567001	Herramientas y Máquinas-Herramienta	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
569000	Otros equipos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
569001	Otros equipos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Ingresos Propios		\$30,769,417.00	-\$2,596,272.27	\$28,173,144.73	\$2,137,824.33	\$26,035,320.40	\$2,097,224.33	\$40,600.00	\$2,097,224.33	\$2,052,291.99	\$44,932.34	\$26,075,920.40

1501 Recursos Federales												
100000	SERVICIOS PERSONALES	\$53,384,278.00	-\$284,581.98	\$53,099,696.02	\$11,875,418.02	\$41,224,278.00	\$11,875,418.02	\$0.00	\$11,875,418.02	\$11,875,418.02	\$0.00	\$41,224,278.00
110000	Remuneraciones al personal de carácter	\$40,598,121.00	-\$271,574.03	\$40,326,546.97	\$9,839,730.97	\$30,486,816.00	\$9,839,730.97	\$0.00	\$9,839,730.97	\$9,839,730.97	\$0.00	\$30,486,816.00
113000	Sueldos base al personal permanente	\$40,598,121.00	-\$271,574.03	\$40,326,546.97	\$9,839,730.97	\$30,486,816.00	\$9,839,730.97	\$0.00	\$9,839,730.97	\$9,839,730.97	\$0.00	\$30,486,816.00
113001	Sueldos	\$40,598,121.00	-\$271,574.03	\$40,326,546.97	\$9,839,730.97	\$30,486,816.00	\$9,839,730.97	\$0.00	\$9,839,730.97	\$9,839,730.97	\$0.00	\$30,486,816.00
130000	Remuneraciones adicionales y especiales	\$4,512,677.00	-\$10,468.77	\$4,502,208.23	\$9,031.23	\$4,493,177.00	\$9,031.23	\$0.00	\$9,031.23	\$9,031.23	\$0.00	\$4,493,177.00
132000	Primas de vacaciones, dominical y gratificación	\$4,512,677.00	-\$10,468.77	\$4,502,208.23	\$9,031.23	\$4,493,177.00	\$9,031.23	\$0.00	\$9,031.23	\$9,031.23	\$0.00	\$4,493,177.00
132002	Gratificación Anual	\$4,512,677.00	-\$10,468.77	\$4,502,208.23	\$9,031.23	\$4,493,177.00	\$9,031.23	\$0.00	\$9,031.23	\$9,031.23	\$0.00	\$4,493,177.00
140000	Seguridad Social	\$8,273,480.00	-\$2,539.18	\$8,270,940.82	\$2,026,655.82	\$6,244,285.00	\$2,026,655.82	\$0.00	\$2,026,655.82	\$2,026,655.82	\$0.00	\$6,244,285.00
141000	Aportaciones de seguridad social	\$5,214,022.00	\$97,223.21	\$5,311,245.21	\$1,364,371.21	\$3,946,874.00	\$1,364,371.21	\$0.00	\$1,364,371.21	\$1,364,371.21	\$0.00	\$3,946,874.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$102,892.83	\$4,087,550.83	\$1,063,977.83	\$3,023,573.00	\$1,063,977.83	\$0.00	\$1,063,977.83	\$1,063,977.83	\$0.00	\$3,023,573.00
141004	Aportaciones al Seguro de Cesantía en Vejez	\$1,229,364.00	-\$5,669.62	\$1,223,694.38	\$300,393.38	\$923,301.00	\$300,393.38	\$0.00	\$300,393.38	\$300,393.38	\$0.00	\$923,301.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	-\$8,928.56	\$1,927,077.44	\$473,060.44	\$1,454,017.00	\$473,060.44	\$0.00	\$473,060.44	\$473,060.44	\$0.00	\$1,454,017.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	-\$8,928.56	\$1,927,077.44	\$473,060.44	\$1,454,017.00	\$473,060.44	\$0.00	\$473,060.44	\$473,060.44	\$0.00	\$1,454,017.00



Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al 31/mar./2023

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Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al 31/mar./2023



Fecha y 19/abr./2023
hora de Impresión 08:57 a. m.

Usr: SERGIO
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
390000	Otros servicios generales	\$1,713,720.00	-\$5,169.64	\$1,708,550.36	\$973.36	\$1,707,577.00	\$973.36	\$0.00	\$973.36	\$973.36	\$0.00	\$1,707,577.00
392000	Impuestos y derechos	\$1,713,720.00	-\$5,169.64	\$1,708,550.36	\$973.36	\$1,707,577.00	\$973.36	\$0.00	\$973.36	\$973.36	\$0.00	\$1,707,577.00
392001	Pago de ISR	\$1,713,720.00	-\$5,169.64	\$1,708,550.36	\$973.36	\$1,707,577.00	\$973.36	\$0.00	\$973.36	\$973.36	\$0.00	\$1,707,577.00
700000	INVERSIONES FINANCIERAS Y C	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
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
Recursos Estatales		\$60,676,747.00	-\$289,751.63	\$60,386,995.37	\$11,876,391.37	\$48,510,604.00	\$11,876,391.37	\$0.00	\$11,876,391.37	\$11,876,391.37	\$0.00	\$48,510,604.00
Total Final		\$145,029,433.00	-\$3,175,775.51	\$141,853,657.49	\$25,890,607.09	\$115,963,050.40	\$25,850,007.09	\$40,600.00	\$25,850,007.09	\$25,805,074.75	\$44,932.34	\$116,003,650.40