



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 AH001/2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/jul./2022

hora de Impresión 08:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$114,070,849.00</b>	<b>-\$13,158,976.07</b>	<b>\$100,911,872.93</b>	<b>\$47,902,431.93</b>	<b>\$47,902,431.93</b>	<b>\$47,902,431.93</b>	<b>\$47,902,431.93</b>	<b>\$53,009,441.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter perman</b>	<b>\$74,465,568.00</b>	<b>-\$8,521,644.21</b>	<b>\$65,943,923.79</b>	<b>\$38,302,847.79</b>	<b>\$38,302,847.79</b>	<b>\$38,302,847.79</b>	<b>\$38,302,847.79</b>	<b>\$27,641,076.00</b>
113000	Sueldos base al personal permanente	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$38,302,847.79	\$38,302,847.79	\$38,302,847.79	\$27,641,076.00
113001	Sueldos	\$74,465,568.00	-\$8,521,644.21	\$65,943,923.79	\$38,302,847.79	\$38,302,847.79	\$38,302,847.79	\$38,302,847.79	\$27,641,076.00
<b>120000</b>	<b>Remuneraciones al personal de carácter transito</b>	<b>\$4,789,464.00</b>	<b>-\$1,711,462.99</b>	<b>\$3,078,001.01</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$1,193,033.01</b>	<b>\$1,884,968.00</b>
121000	Honorarios asimilables a salarios	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,884,968.00
121001	Honorarios Asimilados	\$4,789,464.00	-\$1,711,462.99	\$3,078,001.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,193,033.01	\$1,884,968.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$19,584,425.00</b>	<b>-\$1,221,518.47</b>	<b>\$18,362,906.53</b>	<b>\$392,195.53</b>	<b>\$392,195.53</b>	<b>\$392,195.53</b>	<b>\$392,195.53</b>	<b>\$17,970,711.00</b>
132000	Primas de vacaciones, dominical y gratificación de	\$19,584,425.00	-\$1,221,518.47	\$18,362,906.53	\$392,195.53	\$392,195.53	\$392,195.53	\$392,195.53	\$17,970,711.00
132001	Prima de Vacaciones y Dominical	\$6,381,443.00	-\$8,986.67	\$6,372,456.33	\$57,513.33	\$57,513.33	\$57,513.33	\$57,513.33	\$6,314,943.00
132002	Gratificación Anual	\$13,202,982.00	-\$1,212,531.80	\$11,990,450.20	\$334,682.20	\$334,682.20	\$334,682.20	\$334,682.20	\$11,655,768.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$15,231,392.00</b>	<b>-\$1,704,350.40</b>	<b>\$13,527,041.60</b>	<b>\$8,014,355.60</b>	<b>\$8,014,355.60</b>	<b>\$8,014,355.60</b>	<b>\$8,014,355.60</b>	<b>\$5,512,686.00</b>
141000	Aportaciones de seguridad social	\$9,926,938.00	-\$959,316.28	\$8,967,621.72	\$5,430,635.72	\$5,430,635.72	\$5,430,635.72	\$5,430,635.72	\$3,536,986.00
141001	Aportaciones al ISSSTE	\$7,584,346.00	-\$667,350.51	\$6,916,995.49	\$4,258,733.49	\$4,258,733.49	\$4,258,733.49	\$4,258,733.49	\$2,658,262.00
141004	Aportaciones al Seguro de Cesantía en Edad Avar	\$2,342,592.00	-\$291,965.77	\$2,050,626.23	\$1,171,902.23	\$1,171,902.23	\$1,171,902.23	\$1,171,902.23	\$878,724.00
142000	Aportaciones a fondos de vivienda	\$3,689,122.00	-\$469,244.81	\$3,219,877.19	\$1,845,515.19	\$1,845,515.19	\$1,845,515.19	\$1,845,515.19	\$1,374,362.00
142001	Aportaciones a FOVISSSTE	\$3,689,122.00	-\$469,244.81	\$3,219,877.19	\$1,845,515.19	\$1,845,515.19	\$1,845,515.19	\$1,845,515.19	\$1,374,362.00
143000	Aportaciones al sistema para el retiro	\$1,615,332.00	-\$275,789.31	\$1,339,542.69	\$738,204.69	\$738,204.69	\$738,204.69	\$738,204.69	\$601,338.00
143001	Aportaciones al S.A.R.	\$1,615,332.00	-\$275,789.31	\$1,339,542.69	\$738,204.69	\$738,204.69	\$738,204.69	\$738,204.69	\$601,338.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,750,484.00</b>	<b>-\$1,563,692.74</b>	<b>\$1,186,791.26</b>	<b>\$514,989.06</b>	<b>\$514,989.06</b>	<b>\$514,989.06</b>	<b>\$514,989.06</b>	<b>\$671,802.20</b>
<b>210000</b>	<b>Materiales de administración, emisión de docum</b>	<b>\$718,037.00</b>	<b>-\$479,301.35</b>	<b>\$238,735.65</b>	<b>\$113,145.65</b>	<b>\$113,145.65</b>	<b>\$113,145.65</b>	<b>\$113,145.65</b>	<b>\$125,590.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$210,510.00	-\$155,716.15	\$54,793.85	\$7,953.85	\$7,953.85	\$7,953.85	\$7,953.85	\$46,840.00
211001	Material de Oficina	\$184,510.00	-\$152,670.00	\$31,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,840.00
211002	Gastos de Oficina	\$26,000.00	-\$3,046.15	\$22,953.85	\$7,953.85	\$7,953.85	\$7,953.85	\$7,953.85	\$15,000.00
212000	Materiales y útiles de impresión y reproducción	\$43,750.00	-\$10,000.02	\$33,749.98	\$9,499.98	\$9,499.98	\$9,499.98	\$9,499.98	\$24,250.00
212001	Materiales y Útiles de Impresión	\$43,750.00	-\$10,000.02	\$33,749.98	\$9,499.98	\$9,499.98	\$9,499.98	\$9,499.98	\$24,250.00
214000	Materiales, útiles y equipos menores de tecnología	\$101,507.00	-\$75,007.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
214001	Material para Bienes Informáticos	\$101,507.00	-\$75,007.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
216000	Material de limpieza	\$84,070.00	\$39,621.82	\$123,691.82	\$95,691.82	\$95,691.82	\$95,691.82	\$95,691.82	\$28,000.00
216001	Material de Limpieza	\$84,070.00	\$39,621.82	\$123,691.82	\$95,691.82	\$95,691.82	\$95,691.82	\$95,691.82	\$28,000.00
217000	Materiales y útiles de enseñanza	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$278,200.00	-\$278,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$180,000.00</b>	<b>-\$297.40</b>	<b>\$179,702.60</b>	<b>\$89,702.60</b>	<b>\$89,702.60</b>	<b>\$89,702.60</b>	<b>\$89,702.60</b>	<b>\$90,000.00</b>
222000	Productos alimenticios para animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$89,702.60	\$89,702.60	\$89,702.60	\$90,000.00



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Fecha y 23/jul./2022

hora de Impresión 08:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
222001	Alimentación de Animales	\$180,000.00	-\$297.40	\$179,702.60	\$89,702.60	\$89,702.60	\$89,702.60	\$89,702.60	\$90,000.00
<b>230000</b>	<b>Materias primas y materiales de producción y cc</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de repa</b>	<b>\$291,626.00</b>	<b>-\$141,322.99</b>	<b>\$150,303.01</b>	<b>\$104,597.01</b>	<b>\$104,597.01</b>	<b>\$104,597.01</b>	<b>\$104,597.01</b>	<b>\$45,706.00</b>
241000	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
242000	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,199.44	\$1,199.44	\$1,199.44	\$1,200.00
242001	Cemento y productos de concreto	\$2,400.00	-\$0.56	\$2,399.44	\$1,199.44	\$1,199.44	\$1,199.44	\$1,199.44	\$1,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,499.95	\$1,499.95	\$1,499.95	\$1,500.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$0.05	\$2,999.95	\$1,499.95	\$1,499.95	\$1,499.95	\$1,499.95	\$1,500.00
244000	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$498.80	\$498.80	\$498.80	\$506.00
244001	Madera y productos de madera	\$1,006.00	-\$1.20	\$1,004.80	\$498.80	\$498.80	\$498.80	\$498.80	\$506.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$499.99	\$499.99	\$499.99	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$0.01	\$999.99	\$499.99	\$499.99	\$499.99	\$499.99	\$500.00
246000	Material eléctrico y electrónico	\$161,500.00	-\$112,062.96	\$49,437.04	\$34,437.04	\$34,437.04	\$34,437.04	\$34,437.04	\$15,000.00
246001	Material Eléctrico	\$63,500.00	-\$14,062.96	\$49,437.04	\$34,437.04	\$34,437.04	\$34,437.04	\$34,437.04	\$15,000.00
246002	Material Electrónico	\$98,000.00	-\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$69,520.00	-\$8,203.49	\$61,316.51	\$55,316.51	\$55,316.51	\$55,316.51	\$55,316.51	\$6,000.00
247001	Artículos metálicos para la construcción	\$69,520.00	-\$8,203.49	\$61,316.51	\$55,316.51	\$55,316.51	\$55,316.51	\$55,316.51	\$6,000.00
249000	Otros materiales y artículos de construcción y repa	\$51,200.00	-\$20,054.72	\$31,145.28	\$11,145.28	\$11,145.28	\$11,145.28	\$11,145.28	\$20,000.00
249001	Otros materiales y artículos de construcción y repa	\$51,200.00	-\$20,054.72	\$31,145.28	\$11,145.28	\$11,145.28	\$11,145.28	\$11,145.28	\$20,000.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$983,251.00</b>	<b>-\$667,157.25</b>	<b>\$316,093.75</b>	<b>\$59,873.75</b>	<b>\$59,873.75</b>	<b>\$59,873.75</b>	<b>\$59,873.75</b>	<b>\$256,220.00</b>
251000	Productos químicos básicos	\$489,440.00	-\$277,284.51	\$212,155.49	\$36,935.49	\$36,935.49	\$36,935.49	\$36,935.49	\$175,220.00
251001	Sustancias Químicas	\$489,440.00	-\$277,284.51	\$212,155.49	\$36,935.49	\$36,935.49	\$36,935.49	\$36,935.49	\$175,220.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$498.80	\$498.80	\$498.80	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1.20	\$998.80	\$498.80	\$498.80	\$498.80	\$498.80	\$500.00
253000	Medicinas y productos farmacéuticos	\$117,500.00	-\$66,059.68	\$51,440.32	\$11,440.32	\$11,440.32	\$11,440.32	\$11,440.32	\$40,000.00
253001	Medicinas y Productos Farmacéuticos	\$117,500.00	-\$66,059.68	\$51,440.32	\$11,440.32	\$11,440.32	\$11,440.32	\$11,440.32	\$40,000.00
254000	Materiales, accesorios y suministros médicos	\$105,500.00	-\$93,000.20	\$12,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$10,000.00
254001	Materiales y Suministros Médicos	\$105,500.00	-\$93,000.20	\$12,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$10,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$129,011.00	-\$129,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$129,011.00	-\$129,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$139,800.00	-\$101,800.64	\$37,999.36	\$7,999.36	\$7,999.36	\$7,999.36	\$7,999.36	\$30,000.00



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
256001	Fibras sintéticas, hules, plásticos y derivados	\$139,800.00	-\$101,800.64	\$37,999.36	\$7,999.36	\$7,999.36	\$7,999.36	\$7,999.36	\$30,000.00
259000	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$499.98	\$499.98	\$499.98	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$0.02	\$999.98	\$499.98	\$499.98	\$499.98	\$499.98	\$500.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$166,000.00</b>	<b>-\$1,236.80</b>	<b>\$164,763.20</b>	<b>\$56,177.00</b>	<b>\$56,177.00</b>	<b>\$56,177.00</b>	<b>\$56,177.00</b>	<b>\$108,586.20</b>
261000	Combustibles, lubricantes y aditivos	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$56,177.00	\$56,177.00	\$56,177.00	\$108,586.20
261001	Combustibles y Lubricantes vehículos y equipos te	\$166,000.00	-\$1,236.80	\$164,763.20	\$56,177.00	\$56,177.00	\$56,177.00	\$56,177.00	\$108,586.20
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artí</b>	<b>\$94,000.00</b>	<b>-\$41,493.45</b>	<b>\$52,506.55</b>	<b>\$27,506.55</b>	<b>\$27,506.55</b>	<b>\$27,506.55</b>	<b>\$27,506.55</b>	<b>\$25,000.00</b>
271000	Vestuario y uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$18,349.23	\$18,349.23	\$18,349.23	\$8,000.00
271001	Vestuario, Uniformes	\$38,000.00	-\$11,650.77	\$26,349.23	\$18,349.23	\$18,349.23	\$18,349.23	\$18,349.23	\$8,000.00
272000	Prendas de seguridad y protección personal	\$38,000.00	-\$32,001.48	\$5,998.52	\$3,998.52	\$3,998.52	\$3,998.52	\$3,998.52	\$2,000.00
272001	Prendas de Protección	\$38,000.00	-\$32,001.48	\$5,998.52	\$3,998.52	\$3,998.52	\$3,998.52	\$3,998.52	\$2,000.00
273000	Artículos deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$5,158.80	\$5,158.80	\$5,158.80	\$15,000.00
273001	Artículos Deportivos	\$18,000.00	\$2,158.80	\$20,158.80	\$5,158.80	\$5,158.80	\$5,158.80	\$5,158.80	\$15,000.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$305,570.00</b>	<b>-\$232,883.50</b>	<b>\$72,686.50</b>	<b>\$51,986.50</b>	<b>\$51,986.50</b>	<b>\$51,986.50</b>	<b>\$51,986.50</b>	<b>\$20,700.00</b>
291000	Herramientas menores	\$24,000.00	\$4,099.00	\$28,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$4,000.00
291001	Herramientas Menores	\$24,000.00	\$4,099.00	\$28,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$24,099.00	\$4,000.00
292000	Refacciones y accesorios menores de edificios	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$1,998.71	\$1,998.71	\$1,998.71	\$2,500.00
292001	Refacciones y accesorios menores de edificios	\$4,500.00	-\$1.29	\$4,498.71	\$1,998.71	\$1,998.71	\$1,998.71	\$1,998.71	\$2,500.00
293000	Refacciones y accesorios menores de mobiliario y	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
293001	Refacciones y accesorios menores de mobiliario y	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
294000	Refacciones y accesorios menores de equipo de c	\$219,070.00	-\$211,872.01	\$7,197.99	\$1,997.99	\$1,997.99	\$1,997.99	\$1,997.99	\$5,200.00
294001	Refacciones y accesorios menores de equipo de c	\$219,070.00	-\$211,872.01	\$7,197.99	\$1,997.99	\$1,997.99	\$1,997.99	\$1,997.99	\$5,200.00
295000	Refacciones y accesorios menores de equipo e ins	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$14,987.20	\$14,987.20	\$14,987.20	\$2,000.00
295001	Refacciones y accesorios menores de equipo e ins	\$38,000.00	-\$21,012.80	\$16,987.20	\$14,987.20	\$14,987.20	\$14,987.20	\$14,987.20	\$2,000.00
296000	Refacciones y accesorios menores de equipo de tr	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$1,403.62	\$1,403.62	\$1,403.62	\$2,000.00
296001	Refacciones	\$4,500.00	-\$1,096.38	\$3,403.62	\$1,403.62	\$1,403.62	\$1,403.62	\$1,403.62	\$2,000.00
298000	Refacciones y accesorios menores de maquinaria	\$11,500.00	-\$2,000.02	\$9,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$3,000.00
298001	Refacciones y accesorios menores de maquinaria	\$11,500.00	-\$2,000.02	\$9,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$6,499.98	\$3,000.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$16,440,244.00</b>	<b>-\$1,100,188.56</b>	<b>\$15,340,055.44</b>	<b>\$5,604,469.85</b>	<b>\$5,604,469.85</b>	<b>\$5,604,469.85</b>	<b>\$5,604,469.85</b>	<b>\$9,735,585.59</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$2,186,576.00</b>	<b>-\$18,161.70</b>	<b>\$2,168,414.30</b>	<b>\$1,091,376.30</b>	<b>\$1,091,376.30</b>	<b>\$1,091,376.30</b>	<b>\$1,091,376.30</b>	<b>\$1,077,038.00</b>
311000	Energía eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$689,676.00	\$689,676.00	\$689,676.00	\$660,000.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$29,676.00	\$1,349,676.00	\$689,676.00	\$689,676.00	\$689,676.00	\$689,676.00	\$660,000.00
313000	Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$33,121.17	\$33,121.17	\$33,121.17	\$42,000.00
313001	Servicio de Agua	\$84,000.00	-\$8,878.83	\$75,121.17	\$33,121.17	\$33,121.17	\$33,121.17	\$33,121.17	\$42,000.00



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 AH001/2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/jul./2022

hora de Impresión 08:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
314000	Telefonía tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$362,493.00	\$362,493.00	\$362,493.00	\$365,238.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$2,745.00	\$727,731.00	\$362,493.00	\$362,493.00	\$362,493.00	\$362,493.00	\$365,238.00
317000	Servicios de acceso de Internet, redes y procesam	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
317001	Servicios de Conducción de Señales Analógicas y	\$42,100.00	-\$30,500.00	\$11,600.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$286.13	\$286.13	\$286.13	\$4,000.00
318001	Servicio Postal	\$10,000.00	-\$5,713.87	\$4,286.13	\$286.13	\$286.13	\$286.13	\$286.13	\$4,000.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$188,000.00</b>	<b>\$96,060.80</b>	<b>\$284,060.80</b>	<b>\$250,060.80</b>	<b>\$250,060.80</b>	<b>\$250,060.80</b>	<b>\$250,060.80</b>	<b>\$34,000.00</b>
322000	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administr	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$17,260.80	\$17,260.80	\$17,260.80	\$24,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$48,000.00	-\$6,739.20	\$41,260.80	\$17,260.80	\$17,260.80	\$17,260.80	\$17,260.80	\$24,000.00
326000	Arrendamiento de maquinaria, otros equipos y heri	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
327000	Arrendamiento de activos intangibles	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y o</b>	<b>\$4,309,727.00</b>	<b>-\$558,645.02</b>	<b>\$3,751,081.98</b>	<b>\$1,549,883.98</b>	<b>\$1,549,883.98</b>	<b>\$1,549,883.98</b>	<b>\$1,549,883.98</b>	<b>\$2,201,198.00</b>
331000	Servicios legales, de contabilidad, auditoría y relac	\$1,999,226.00	-\$420,466.01	\$1,578,759.99	\$480,453.99	\$480,453.99	\$480,453.99	\$480,453.99	\$1,098,306.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$955,720.00	-\$373,640.00	\$582,080.00	\$364,080.00	\$364,080.00	\$364,080.00	\$364,080.00	\$218,000.00
331003	Servicios de Consultoría	\$1,043,506.00	-\$46,826.01	\$996,679.99	\$116,373.99	\$116,373.99	\$116,373.99	\$116,373.99	\$880,306.00
332000	Servicios de diseño, arquitectura, ingeniería y activ	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades i	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$274,282.00	-\$91,898.00	\$182,384.00	\$92,702.00	\$92,702.00	\$92,702.00	\$92,702.00	\$89,682.00
334001	Capacitación	\$274,282.00	-\$91,898.00	\$182,384.00	\$92,702.00	\$92,702.00	\$92,702.00	\$92,702.00	\$89,682.00
336000	Servicios de apoyo administrativo, fotocopiado e in	\$165,799.00	\$8,017.94	\$173,816.94	\$90,816.94	\$90,816.94	\$90,816.94	\$90,816.94	\$83,000.00
336001	Servicios de apoyo administrativo, fotocopiado e in	\$165,799.00	\$8,017.94	\$173,816.94	\$90,816.94	\$90,816.94	\$90,816.94	\$90,816.94	\$83,000.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$885,911.05	\$885,911.05	\$885,911.05	\$930,210.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$44,298.95	\$1,816,121.05	\$885,911.05	\$885,911.05	\$885,911.05	\$885,911.05	\$930,210.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$332,200.00</b>	<b>-\$138,615.16</b>	<b>\$193,584.84</b>	<b>\$189,984.84</b>	<b>\$189,984.84</b>	<b>\$189,984.84</b>	<b>\$189,984.84</b>	<b>\$3,600.00</b>
341000	Servicios financieros y bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$79,169.82	\$79,169.82	\$79,169.82	\$3,600.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$7,200.00	\$75,569.82	\$82,769.82	\$79,169.82	\$79,169.82	\$79,169.82	\$79,169.82	\$3,600.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$110,815.02	\$110,815.02	\$110,815.02	\$0.00
345001	Seguros	\$325,000.00	-\$214,184.98	\$110,815.02	\$110,815.02	\$110,815.02	\$110,815.02	\$110,815.02	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimie</b>	<b>\$1,587,500.00</b>	<b>-\$374,480.18</b>	<b>\$1,213,019.82</b>	<b>\$495,419.82</b>	<b>\$495,419.82</b>	<b>\$495,419.82</b>	<b>\$495,419.82</b>	<b>\$717,600.00</b>
351000	Conservación y mantenimiento menor de inmueble	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 AH00100/2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/jul./2022

hora de Impresión 08:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
351001	Conservación y mantenimiento menor de inmueble	\$145,000.00	-\$105,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
352000	Instalación, reparación y mantenimiento de mobilia	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
352001	Mantenimiento de Mobiliario y Equipo de Administ	\$22,500.00	-\$10,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
353000	Instalación, reparación y mantenimiento de equipo	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$4,000.00
354000	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
354001	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
355000	Reparación y mantenimiento de equipo de transpo	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$30,209.82	\$30,209.82	\$30,209.82	\$37,500.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$7,290.18	\$67,709.82	\$30,209.82	\$30,209.82	\$30,209.82	\$30,209.82	\$37,500.00
357000	Instalación, reparación y mantenimiento de maquir	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$4,416.00	\$4,416.00	\$4,416.00	\$9,600.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$94,484.00	\$14,016.00	\$4,416.00	\$4,416.00	\$4,416.00	\$4,416.00	\$9,600.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	-\$150,000.00	\$1,050,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$8,294.00	\$8,294.00	\$8,294.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$20,000.00	-\$1,706.00	\$18,294.00	\$8,294.00	\$8,294.00	\$8,294.00	\$8,294.00	\$10,000.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$194,300.00</b>	<b>\$3,659.00</b>	<b>\$197,959.00</b>	<b>\$80,972.41</b>	<b>\$80,972.41</b>	<b>\$80,972.41</b>	<b>\$80,972.41</b>	<b>\$116,986.59</b>
361000	Difusión por radio, televisión y otros medios de me	\$141,000.00	\$3,408.59	\$144,408.59	\$52,422.00	\$52,422.00	\$52,422.00	\$52,422.00	\$91,986.59
361002	Impresiones y Publicaciones Oficiales	\$141,000.00	\$3,408.59	\$144,408.59	\$52,422.00	\$52,422.00	\$52,422.00	\$52,422.00	\$91,986.59
362000	Difusión por radio, televisión y otros medios de me	\$53,300.00	\$250.41	\$53,550.41	\$28,550.41	\$28,550.41	\$28,550.41	\$28,550.41	\$25,000.00
362001	Difusión por radio, televisión y otros medios de me	\$53,300.00	\$250.41	\$53,550.41	\$28,550.41	\$28,550.41	\$28,550.41	\$28,550.41	\$25,000.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$74,850.00</b>	<b>-\$31,571.99</b>	<b>\$43,278.01</b>	<b>\$11,378.01</b>	<b>\$11,378.01</b>	<b>\$11,378.01</b>	<b>\$11,378.01</b>	<b>\$31,900.00</b>
371000	Pasajes aéreos	\$21,000.00	-\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
371001	Pasajes aéreos	\$21,000.00	-\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
372000	Pasajes terrestres	\$23,000.00	-\$11,472.00	\$11,528.00	\$2,528.00	\$2,528.00	\$2,528.00	\$2,528.00	\$9,000.00
372001	Pasajes terrestres	\$23,000.00	-\$11,472.00	\$11,528.00	\$2,528.00	\$2,528.00	\$2,528.00	\$2,528.00	\$9,000.00
375000	Viáticos en el país	\$30,850.00	-\$6,099.99	\$24,750.01	\$8,850.01	\$8,850.01	\$8,850.01	\$8,850.01	\$15,900.00
375001	Viáticos en el país	\$30,850.00	-\$6,099.99	\$24,750.01	\$8,850.01	\$8,850.01	\$8,850.01	\$8,850.01	\$15,900.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$206,479.00</b>	<b>\$86,697.23</b>	<b>\$293,176.23</b>	<b>\$177,176.23</b>	<b>\$177,176.23</b>	<b>\$177,176.23</b>	<b>\$177,176.23</b>	<b>\$116,000.00</b>
381000	Gastos de ceremonial	\$137,000.00	-\$27,265.11	\$109,734.89	\$18,734.89	\$18,734.89	\$18,734.89	\$18,734.89	\$91,000.00
381001	Gastos de Ceremonial	\$137,000.00	-\$27,265.11	\$109,734.89	\$18,734.89	\$18,734.89	\$18,734.89	\$18,734.89	\$91,000.00
382000	Gastos de orden social y cultural	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$158,441.34	\$158,441.34	\$158,441.34	\$25,000.00
382001	Gastos de orden social	\$69,479.00	\$113,962.34	\$183,441.34	\$158,441.34	\$158,441.34	\$158,441.34	\$158,441.34	\$25,000.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$7,360,612.00</b>	<b>-\$165,131.54</b>	<b>\$7,195,480.46</b>	<b>\$1,758,217.46</b>	<b>\$1,758,217.46</b>	<b>\$1,758,217.46</b>	<b>\$1,758,217.46</b>	<b>\$5,437,263.00</b>
392000	Impuestos y derechos	\$4,395,428.00	-\$132,214.95	\$4,263,213.05	\$601,734.05	\$601,734.05	\$601,734.05	\$601,734.05	\$3,661,479.00



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 AH001/2022

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/jul./2022

hora de Impresión 08:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
392001	Pago de ISR	\$3,444,903.00	-\$17,680.18	\$3,427,222.82	\$26,993.82	\$26,993.82	\$26,993.82	\$26,993.82	\$3,400,229.00
392006	Pago de derechos	\$950,525.00	-\$114,534.77	\$835,990.23	\$574,740.23	\$574,740.23	\$574,740.23	\$574,740.23	\$261,250.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,156,483.41	\$1,156,483.41	\$1,156,483.41	\$1,775,784.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$2,965,184.00	-\$32,916.59	\$2,932,267.41	\$1,156,483.41	\$1,156,483.41	\$1,156,483.41	\$1,156,483.41	\$1,775,784.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$625,000.00</b>	<b>\$1,411,058.58</b>	<b>\$2,036,058.58</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$329,593.60</b>
<b>410000</b>	<b>Transferencias internas y asignaciones al sector</b>	<b>\$0.00</b>	<b>\$1,711,058.58</b>	<b>\$1,711,058.58</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$1,706,464.98</b>	<b>\$4,593.60</b>
415000	Transferencias internas otorgadas a entidades par.	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$4,593.60
415001	Transferencias internas otorgadas a entidades par.	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$1,706,464.98	\$4,593.60
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$625,000.00</b>	<b>-\$300,000.00</b>	<b>\$325,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$325,000.00</b>
442000	Becas y otras ayudas para programas de capacita	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
442001	Becas	\$625,000.00	-\$300,000.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$1,675,330.00</b>	<b>-\$1,455,330.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$220,000.00</b>	<b>-\$220,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la informaci	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$480,000.00</b>	<b>-\$260,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>
569000	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00
569001	Otros equipos	\$480,000.00	-\$260,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$0.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$975,330.00</b>	<b>-\$975,330.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>700000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PR</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>
<b>790000</b>	<b>Provisiones para contingencias y otras erogacio</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$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	\$0.00	\$0.00	\$0.00	\$5,065,942.00
<b>Total</b>		<b>\$140,627,849.00</b>	<b>-\$15,867,128.79</b>	<b>\$124,760,720.21</b>	<b>\$55,948,355.82</b>	<b>\$55,948,355.82</b>	<b>\$55,948,355.82</b>	<b>\$55,948,355.82</b>	<b>\$68,812,364....</b>