



Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2022 Al 31/dic./2022



Fecha y 30/ene./2023  
hora de Impresión 08:13 a. m.

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
1401 Ingresos Propios												
100000	SERVICIOS PERSONALES	\$10,453,563.00	-\$29,088.91	\$10,424,474.09	\$10,424,474.09	\$0.00	\$10,424,474.09	\$0.00	\$10,424,474.09	\$9,680,125.71	\$744,348.38	\$0.00
130000	Remuneraciones adicionales y especi	\$10,453,563.00	-\$773,437.29	\$9,680,125.71	\$9,680,125.71	\$0.00	\$9,680,125.71	\$0.00	\$9,680,125.71	\$9,680,125.71	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$10,453,563.00	-\$773,437.29	\$9,680,125.71	\$9,680,125.71	\$0.00	\$9,680,125.71	\$0.00	\$9,680,125.71	\$9,680,125.71	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,052,569.00	-\$740,737.01	\$5,311,831.99	\$5,311,831.99	\$0.00	\$5,311,831.99	\$0.00	\$5,311,831.99	\$5,311,831.99	\$0.00	\$0.00
132002	Gratificación Anual	\$4,400,994.00	-\$32,700.28	\$4,368,293.72	\$4,368,293.72	\$0.00	\$4,368,293.72	\$0.00	\$4,368,293.72	\$4,368,293.72	\$0.00	\$0.00
170000	Pago de estímulos a servidores públic	\$0.00	\$744,348.38	\$744,348.38	\$744,348.38	\$0.00	\$744,348.38	\$0.00	\$744,348.38	\$0.00	\$744,348.38	\$0.00
171000	Estímulos	\$0.00	\$744,348.38	\$744,348.38	\$744,348.38	\$0.00	\$744,348.38	\$0.00	\$744,348.38	\$0.00	\$744,348.38	\$0.00
171001	Estímulos	\$0.00	\$744,348.38	\$744,348.38	\$744,348.38	\$0.00	\$744,348.38	\$0.00	\$744,348.38	\$0.00	\$744,348.38	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,750,484.00	\$286,195.23	\$3,036,679.23	\$3,036,679.23	\$0.00	\$3,036,679.23	\$0.00	\$2,541,100.12	\$2,044,534.17	\$992,145.06	\$0.00
210000	Materiales de administración, emisión	\$718,037.00	\$477,630.01	\$1,195,667.01	\$1,195,667.01	\$0.00	\$1,195,667.01	\$0.00	\$998,175.65	\$925,169.59	\$270,497.42	\$0.00
211000	Materiales, útiles y equipos menores de	\$210,510.00	\$63,617.34	\$274,127.34	\$274,127.34	\$0.00	\$274,127.34	\$0.00	\$206,635.78	\$206,635.78	\$67,491.56	\$0.00
211001	Material de Oficina	\$184,510.00	\$66,675.45	\$251,185.45	\$251,185.45	\$0.00	\$251,185.45	\$0.00	\$183,693.89	\$183,693.89	\$67,491.56	\$0.00
211002	Gastos de Oficina	\$26,000.00	-\$3,058.11	\$22,941.89	\$22,941.89	\$0.00	\$22,941.89	\$0.00	\$22,941.89	\$22,941.89	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$43,750.00	-\$5,000.46	\$38,749.54	\$38,749.54	\$0.00	\$38,749.54	\$0.00	\$38,749.54	\$38,749.54	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$43,750.00	-\$5,000.46	\$38,749.54	\$38,749.54	\$0.00	\$38,749.54	\$0.00	\$38,749.54	\$38,749.54	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$101,507.00	\$81,023.14	\$182,530.14	\$182,530.14	\$0.00	\$182,530.14	\$0.00	\$117,530.24	\$117,530.24	\$64,999.90	\$0.00
214001	Material para Bienes Informáticos	\$101,507.00	\$81,023.14	\$182,530.14	\$182,530.14	\$0.00	\$182,530.14	\$0.00	\$117,530.24	\$117,530.24	\$64,999.90	\$0.00
216000	Material de limpieza	\$84,070.00	\$332,193.50	\$416,263.50	\$416,263.50	\$0.00	\$416,263.50	\$0.00	\$351,263.60	\$303,569.04	\$112,694.46	\$0.00
216001	Material de Limpieza	\$84,070.00	\$332,193.50	\$416,263.50	\$416,263.50	\$0.00	\$416,263.50	\$0.00	\$351,263.60	\$303,569.04	\$112,694.46	\$0.00
217000	Materiales y útiles de enseñanza	\$278,200.00	\$5,796.49	\$283,996.49	\$283,996.49	\$0.00	\$283,996.49	\$0.00	\$283,996.49	\$258,684.99	\$25,311.50	\$0.00
217001	Material Didáctico	\$278,200.00	\$5,796.49	\$283,996.49	\$283,996.49	\$0.00	\$283,996.49	\$0.00	\$283,996.49	\$258,684.99	\$25,311.50	\$0.00
220000	Alimentos y utensilios	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$179,332.68	\$179,332.68	\$0.00	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$179,332.68	\$179,332.68	\$0.00	\$0.00
222001	Alimentación de Animales	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$179,332.68	\$179,332.68	\$0.00	\$0.00
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
240000	Materiales y artículos de construcción	\$291,626.00	\$39,869.60	\$331,495.60	\$331,495.60	\$0.00	\$331,495.60	\$0.00	\$330,868.44	\$237,713.99	\$93,781.61	\$0.00
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



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242000	Cemento y productos de concreto	\$2,400.00	\$4,909.43	\$7,309.43	\$7,309.43	\$0.00	\$7,309.43	\$0.00	\$7,309.43	\$7,309.43	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$2,400.00	\$4,909.43	\$7,309.43	\$7,309.43	\$0.00	\$7,309.43	\$0.00	\$7,309.43	\$7,309.43	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.05	\$1,499.95	\$1,499.95	\$0.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.05	\$1,499.95	\$1,499.95	\$0.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$0.00
244000	Madera y productos de madera	\$1,006.00	\$3,000.00	\$4,006.00	\$4,006.00	\$0.00	\$4,006.00	\$0.00	\$3,378.84	\$3,378.84	\$627.16	\$0.00
244001	Madera y productos de madera	\$1,006.00	\$3,000.00	\$4,006.00	\$4,006.00	\$0.00	\$4,006.00	\$0.00	\$3,378.84	\$3,378.84	\$627.16	\$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	\$161,500.00	\$3,896.57	\$165,396.57	\$165,396.57	\$0.00	\$165,396.57	\$0.00	\$165,396.57	\$72,242.12	\$93,154.45	\$0.00
246001	Material Eléctrico	\$63,500.00	\$1,724.12	\$65,224.12	\$65,224.12	\$0.00	\$65,224.12	\$0.00	\$65,224.12	\$65,224.12	\$0.00	\$0.00
246002	Material Electrónico	\$98,000.00	\$2,172.45	\$100,172.45	\$100,172.45	\$0.00	\$100,172.45	\$0.00	\$100,172.45	\$7,018.00	\$93,154.45	\$0.00
247000	Artículos metálicos para la construcciór	\$69,520.00	\$11,246.01	\$80,766.01	\$80,766.01	\$0.00	\$80,766.01	\$0.00	\$80,766.01	\$80,766.01	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$69,520.00	\$11,246.01	\$80,766.01	\$80,766.01	\$0.00	\$80,766.01	\$0.00	\$80,766.01	\$80,766.01	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$51,200.00	-\$2,072.69	\$49,127.31	\$49,127.31	\$0.00	\$49,127.31	\$0.00	\$49,127.31	\$49,127.31	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$51,200.00	-\$2,072.69	\$49,127.31	\$49,127.31	\$0.00	\$49,127.31	\$0.00	\$49,127.31	\$49,127.31	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$983,251.00	-\$375,680.56	\$607,570.44	\$607,570.44	\$0.00	\$607,570.44	\$0.00	\$490,887.93	\$325,047.49	\$282,522.95	\$0.00
251000	Productos químicos básicos	\$489,440.00	-\$342,632.91	\$146,807.09	\$146,807.09	\$0.00	\$146,807.09	\$0.00	\$146,807.09	\$119,802.29	\$27,004.80	\$0.00
251001	Sustancias Químicas	\$489,440.00	-\$342,632.91	\$146,807.09	\$146,807.09	\$0.00	\$146,807.09	\$0.00	\$146,807.09	\$119,802.29	\$27,004.80	\$0.00
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
253000	Medicinas y productos farmacéuticos	\$117,500.00	\$9,735.12	\$127,235.12	\$127,235.12	\$0.00	\$127,235.12	\$0.00	\$115,235.12	\$115,235.12	\$12,000.00	\$0.00
253001	Medicinas y Productos Farmacéuticos m	\$117,500.00	\$9,735.12	\$127,235.12	\$127,235.12	\$0.00	\$127,235.12	\$0.00	\$115,235.12	\$115,235.12	\$12,000.00	\$0.00
254000	Materiales, accesorios y suministros m	\$105,500.00	\$13,400.41	\$118,900.41	\$118,900.41	\$0.00	\$118,900.41	\$0.00	\$83,451.38	\$2,499.80	\$116,400.61	\$0.00
254001	Materiales y Suministros Médicos	\$105,500.00	\$13,400.41	\$118,900.41	\$118,900.41	\$0.00	\$118,900.41	\$0.00	\$83,451.38	\$2,499.80	\$116,400.61	\$0.00
255000	Materiales, accesorios y suministros de	\$129,011.00	-\$1,638.51	\$127,372.49	\$127,372.49	\$0.00	\$127,372.49	\$0.00	\$58,928.06	\$1,044.00	\$126,328.49	\$0.00
255001	Materiales y Suministros de Laboratoric	\$129,011.00	-\$1,638.51	\$127,372.49	\$127,372.49	\$0.00	\$127,372.49	\$0.00	\$58,928.06	\$1,044.00	\$126,328.49	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$139,800.00	-\$53,543.45	\$86,256.55	\$86,256.55	\$0.00	\$86,256.55	\$0.00	\$85,467.50	\$85,467.50	\$789.05	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$139,800.00	-\$53,543.45	\$86,256.55	\$86,256.55	\$0.00	\$86,256.55	\$0.00	\$85,467.50	\$85,467.50	\$789.05	\$0.00
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	\$166,000.00	\$20,796.03	\$186,796.03	\$186,796.03	\$0.00	\$186,796.03	\$0.00	\$186,796.03	\$186,796.03	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$166,000.00	\$20,796.03	\$186,796.03	\$186,796.03	\$0.00	\$186,796.03	\$0.00	\$186,796.03	\$186,796.03	\$0.00	\$0.00



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261001	Combustibles y Lubricantes vehículos y	\$166,000.00	\$20,796.03	\$186,796.03	\$186,796.03	\$0.00	\$186,796.03	\$0.00	\$186,796.03	\$186,796.03	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$94,000.00	\$49,171.15	\$143,171.15	\$143,171.15	\$0.00	\$143,171.15	\$0.00	\$56,363.87	\$56,363.87	\$86,807.28	\$0.00
271000	Vestuario y uniformes	\$38,000.00	\$30,208.19	\$68,208.19	\$68,208.19	\$0.00	\$68,208.19	\$0.00	\$28,209.23	\$28,209.23	\$39,998.96	\$0.00
271001	Vestuario, Uniformes	\$38,000.00	\$30,208.19	\$68,208.19	\$68,208.19	\$0.00	\$68,208.19	\$0.00	\$28,209.23	\$28,209.23	\$39,998.96	\$0.00
272000	Prendas de seguridad y protección per	\$38,000.00	-\$30,001.80	\$7,998.20	\$7,998.20	\$0.00	\$7,998.20	\$0.00	\$7,998.20	\$7,998.20	\$0.00	\$0.00
272001	Prendas de Protección	\$38,000.00	-\$30,001.80	\$7,998.20	\$7,998.20	\$0.00	\$7,998.20	\$0.00	\$7,998.20	\$7,998.20	\$0.00	\$0.00
273000	Artículos deportivos	\$18,000.00	\$48,964.76	\$66,964.76	\$66,964.76	\$0.00	\$66,964.76	\$0.00	\$20,156.44	\$20,156.44	\$46,808.32	\$0.00
273001	Artículos Deportivos	\$18,000.00	\$48,964.76	\$66,964.76	\$66,964.76	\$0.00	\$66,964.76	\$0.00	\$20,156.44	\$20,156.44	\$46,808.32	\$0.00
290000	Herramientas, refacciones y accesorio	\$305,570.00	\$75,076.32	\$380,646.32	\$380,646.32	\$0.00	\$380,646.32	\$0.00	\$286,675.52	\$122,110.52	\$258,535.80	\$0.00
291000	Herramientas menores	\$24,000.00	\$99.00	\$24,099.00	\$24,099.00	\$0.00	\$24,099.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$0.00
291001	Herramientas Menores	\$24,000.00	\$99.00	\$24,099.00	\$24,099.00	\$0.00	\$24,099.00	\$0.00	\$24,099.00	\$24,099.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de c	\$4,500.00	-\$2,501.29	\$1,998.71	\$1,998.71	\$0.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$0.00
292001	Refacciones y accesorios menores de c	\$4,500.00	-\$2,501.29	\$1,998.71	\$1,998.71	\$0.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$0.00
293000	Refacciones y accesorios menores de i	\$4,000.00	\$76,842.09	\$80,842.09	\$80,842.09	\$0.00	\$80,842.09	\$0.00	\$18,187.72	\$18,187.72	\$62,654.37	\$0.00
293001	Refacciones y accesorios menores de i	\$4,000.00	\$76,842.09	\$80,842.09	\$80,842.09	\$0.00	\$80,842.09	\$0.00	\$18,187.72	\$18,187.72	\$62,654.37	\$0.00
294000	Refacciones y accesorios menores de c	\$219,070.00	\$5,682.96	\$224,752.96	\$224,752.96	\$0.00	\$224,752.96	\$0.00	\$216,449.29	\$51,884.29	\$172,868.67	\$0.00
294001	Refacciones y accesorios menores de c	\$219,070.00	\$5,682.96	\$224,752.96	\$224,752.96	\$0.00	\$224,752.96	\$0.00	\$216,449.29	\$51,884.29	\$172,868.67	\$0.00
295000	Refacciones y accesorios menores de c	\$38,000.00	-\$0.04	\$37,999.96	\$37,999.96	\$0.00	\$37,999.96	\$0.00	\$14,987.20	\$14,987.20	\$23,012.76	\$0.00
295001	Refacciones y accesorios menores de c	\$38,000.00	-\$0.04	\$37,999.96	\$37,999.96	\$0.00	\$37,999.96	\$0.00	\$14,987.20	\$14,987.20	\$23,012.76	\$0.00
296000	Refacciones y accesorios menores de c	\$4,500.00	-\$46.38	\$4,453.62	\$4,453.62	\$0.00	\$4,453.62	\$0.00	\$4,453.62	\$4,453.62	\$0.00	\$0.00
296001	Refacciones	\$4,500.00	-\$46.38	\$4,453.62	\$4,453.62	\$0.00	\$4,453.62	\$0.00	\$4,453.62	\$4,453.62	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$11,500.00	-\$5,000.02	\$6,499.98	\$6,499.98	\$0.00	\$6,499.98	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$0.00
298001	Refacciones y accesorios menores de i	\$11,500.00	-\$5,000.02	\$6,499.98	\$6,499.98	\$0.00	\$6,499.98	\$0.00	\$6,499.98	\$6,499.98	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$12,995,341.00	\$429,259.25	\$13,424,600.25	\$13,424,600.25	\$0.00	\$13,424,600.25	\$0.00	\$12,635,580.77	\$12,448,536.30	\$976,063.95	\$0.00
310000	Servicios básicos	\$2,186,576.00	\$1,047,900.49	\$3,234,476.49	\$3,234,476.49	\$0.00	\$3,234,476.49	\$0.00	\$3,216,218.49	\$3,146,262.49	\$88,214.00	\$0.00
311000	Energía eléctrica	\$1,320,000.00	\$1,046,762.00	\$2,366,762.00	\$2,366,762.00	\$0.00	\$2,366,762.00	\$0.00	\$2,348,504.00	\$2,278,548.00	\$88,214.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,320,000.00	\$1,046,762.00	\$2,366,762.00	\$2,366,762.00	\$0.00	\$2,366,762.00	\$0.00	\$2,348,504.00	\$2,278,548.00	\$88,214.00	\$0.00
313000	Agua	\$84,000.00	-\$4,406.53	\$79,593.47	\$79,593.47	\$0.00	\$79,593.47	\$0.00	\$79,593.47	\$79,593.47	\$0.00	\$0.00
313001	Servicio de Agua	\$84,000.00	-\$4,406.53	\$79,593.47	\$79,593.47	\$0.00	\$79,593.47	\$0.00	\$79,593.47	\$79,593.47	\$0.00	\$0.00
314000	Telefonía tradicional	\$730,476.00	-\$6,039.00	\$724,437.00	\$724,437.00	\$0.00	\$724,437.00	\$0.00	\$724,437.00	\$724,437.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$730,476.00	-\$6,039.00	\$724,437.00	\$724,437.00	\$0.00	\$724,437.00	\$0.00	\$724,437.00	\$724,437.00	\$0.00	\$0.00
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



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2022 Al 31/dic./2022



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hora de Impresión 08:13 a. m.

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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	-\$8,955.98	\$1,044.02	\$1,044.02	\$0.00	\$1,044.02	\$0.00	\$1,044.02	\$1,044.02	\$0.00	\$0.00
318001	Servicio Postal	\$10,000.00	-\$8,955.98	\$1,044.02	\$1,044.02	\$0.00	\$1,044.02	\$0.00	\$1,044.02	\$1,044.02	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$188,000.00	\$6,691.50	\$194,691.50	\$194,691.50	\$0.00	\$194,691.50	\$0.00	\$194,691.50	\$194,691.50	\$0.00	\$0.00
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
323000	Arrendamiento de mobiliario y equipo d	\$48,000.00	\$14,361.60	\$62,361.60	\$62,361.60	\$0.00	\$62,361.60	\$0.00	\$62,361.60	\$62,361.60	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$48,000.00	\$14,361.60	\$62,361.60	\$62,361.60	\$0.00	\$62,361.60	\$0.00	\$62,361.60	\$62,361.60	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$20,000.00	\$19,529.90	\$39,529.90	\$39,529.90	\$0.00	\$39,529.90	\$0.00	\$39,529.90	\$39,529.90	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	\$19,529.90	\$39,529.90	\$39,529.90	\$0.00	\$39,529.90	\$0.00	\$39,529.90	\$39,529.90	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$4,309,727.00	-\$900,713.03	\$3,409,013.97	\$3,409,013.97	\$0.00	\$3,409,013.97	\$0.00	\$3,357,446.86	\$3,253,496.86	\$155,517.11	\$0.00
331000	Servicios legales, de contabilidad, audi	\$1,999,226.00	-\$710,224.90	\$1,289,001.10	\$1,289,001.10	\$0.00	\$1,289,001.10	\$0.00	\$1,237,433.99	\$1,133,483.99	\$155,517.11	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$955,720.00	-\$175,512.89	\$780,207.11	\$780,207.11	\$0.00	\$780,207.11	\$0.00	\$728,640.00	\$624,690.00	\$155,517.11	\$0.00
331003	Servicios de Consultoría	\$1,043,506.00	-\$534,712.01	\$508,793.99	\$508,793.99	\$0.00	\$508,793.99	\$0.00	\$508,793.99	\$508,793.99	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$274,282.00	-\$95,848.02	\$178,433.98	\$178,433.98	\$0.00	\$178,433.98	\$0.00	\$178,433.98	\$178,433.98	\$0.00	\$0.00
334001	Capacitación	\$274,282.00	-\$95,848.02	\$178,433.98	\$178,433.98	\$0.00	\$178,433.98	\$0.00	\$178,433.98	\$178,433.98	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$165,799.00	\$3,957.80	\$169,756.80	\$169,756.80	\$0.00	\$169,756.80	\$0.00	\$169,756.80	\$169,756.80	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$165,799.00	\$3,957.80	\$169,756.80	\$169,756.80	\$0.00	\$169,756.80	\$0.00	\$169,756.80	\$169,756.80	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,860,420.00	-\$88,597.91	\$1,771,822.09	\$1,771,822.09	\$0.00	\$1,771,822.09	\$0.00	\$1,771,822.09	\$1,771,822.09	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,860,420.00	-\$88,597.91	\$1,771,822.09	\$1,771,822.09	\$0.00	\$1,771,822.09	\$0.00	\$1,771,822.09	\$1,771,822.09	\$0.00	\$0.00
340000	Servicios financieros, bancarios y cor	\$332,200.00	-\$64,416.47	\$267,783.53	\$267,783.53	\$0.00	\$267,783.53	\$0.00	\$267,783.53	\$267,783.53	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$7,200.00	\$137,824.05	\$145,024.05	\$145,024.05	\$0.00	\$145,024.05	\$0.00	\$145,024.05	\$145,024.05	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicio	\$7,200.00	\$137,824.05	\$145,024.05	\$145,024.05	\$0.00	\$145,024.05	\$0.00	\$145,024.05	\$145,024.05	\$0.00	\$0.00
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
350000	Servicios de instalación, reparación, r	\$1,587,500.00	-\$271,579.02	\$1,315,920.98	\$1,315,920.98	\$0.00	\$1,315,920.98	\$0.00	\$695,159.11	\$695,159.11	\$620,761.87	\$0.00
351000	Conservación y mantenimiento menor c	\$145,000.00	-\$22,394.12	\$122,605.88	\$122,605.88	\$0.00	\$122,605.88	\$0.00	\$38,200.01	\$38,200.01	\$84,405.87	\$0.00
351001	Conservación y mantenimiento menor c	\$145,000.00	-\$22,394.12	\$122,605.88	\$122,605.88	\$0.00	\$122,605.88	\$0.00	\$38,200.01	\$38,200.01	\$84,405.87	\$0.00
352000	Instalación, reparación y mantenimient	\$22,500.00	-\$14,177.00	\$8,323.00	\$8,323.00	\$0.00	\$8,323.00	\$0.00	\$8,323.00	\$8,323.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$22,500.00	-\$14,177.00	\$8,323.00	\$8,323.00	\$0.00	\$8,323.00	\$0.00	\$8,323.00	\$8,323.00	\$0.00	\$0.00



Universidad Politécnica de Pachuca  
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2022 Al 31/dic./2022



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hora de Impresión 08:13 a. m.

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
353000	Instalación, reparación y mantenimiento de bienes informáticos	\$6,500.00	-\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$151,356.00	\$161,356.00	\$161,356.00	\$0.00	\$161,356.00	\$0.00	\$0.00	\$0.00	\$161,356.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$151,356.00	\$161,356.00	\$161,356.00	\$0.00	\$161,356.00	\$0.00	\$0.00	\$0.00	\$161,356.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$14,191.50	\$60,808.50	\$60,808.50	\$0.00	\$60,808.50	\$0.00	\$60,808.50	\$60,808.50	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$14,191.50	\$60,808.50	\$60,808.50	\$0.00	\$60,808.50	\$0.00	\$60,808.50	\$60,808.50	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$73,054.40	\$35,445.60	\$35,445.60	\$0.00	\$35,445.60	\$0.00	\$35,445.60	\$35,445.60	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$73,054.40	\$35,445.60	\$35,445.60	\$0.00	\$35,445.60	\$0.00	\$35,445.60	\$35,445.60	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$525,000.00	\$525,000.00	\$375,000.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furgón	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$525,000.00	\$525,000.00	\$375,000.00	\$0.00
359000	Servicios de jardinería y fumigación	\$20,000.00	\$4,882.00	\$24,882.00	\$24,882.00	\$0.00	\$24,882.00	\$0.00	\$24,882.00	\$24,882.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$20,000.00	\$4,882.00	\$24,882.00	\$24,882.00	\$0.00	\$24,882.00	\$0.00	\$24,882.00	\$24,882.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$194,300.00	\$14,510.92	\$208,810.92	\$208,810.92	\$0.00	\$208,810.92	\$0.00	\$143,812.52	\$143,812.52	\$64,998.40	\$0.00
361000	Difusión por radio, televisión y otros medios	\$141,000.00	-\$25,737.89	\$115,262.11	\$115,262.11	\$0.00	\$115,262.11	\$0.00	\$115,262.11	\$115,262.11	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$141,000.00	-\$25,737.89	\$115,262.11	\$115,262.11	\$0.00	\$115,262.11	\$0.00	\$115,262.11	\$115,262.11	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios	\$53,300.00	\$40,248.81	\$93,548.81	\$93,548.81	\$0.00	\$93,548.81	\$0.00	\$28,550.41	\$28,550.41	\$64,998.40	\$0.00
362001	Difusión por radio, televisión y otros medios	\$53,300.00	\$40,248.81	\$93,548.81	\$93,548.81	\$0.00	\$93,548.81	\$0.00	\$28,550.41	\$28,550.41	\$64,998.40	\$0.00
370000	Servicios de traslado y viáticos	\$74,850.00	-\$39,932.22	\$34,917.78	\$34,917.78	\$0.00	\$34,917.78	\$0.00	\$34,917.78	\$30,912.31	\$4,005.47	\$0.00
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	\$23,000.00	-\$12,414.00	\$10,586.00	\$10,586.00	\$0.00	\$10,586.00	\$0.00	\$10,586.00	\$6,686.00	\$3,900.00	\$0.00
372001	Pasajes terrestres	\$23,000.00	-\$12,414.00	\$10,586.00	\$10,586.00	\$0.00	\$10,586.00	\$0.00	\$10,586.00	\$6,686.00	\$3,900.00	\$0.00
375000	Viáticos en el país	\$30,850.00	-\$6,518.22	\$24,331.78	\$24,331.78	\$0.00	\$24,331.78	\$0.00	\$24,331.78	\$24,226.31	\$105.47	\$0.00
375001	Viáticos en el país	\$30,850.00	-\$6,518.22	\$24,331.78	\$24,331.78	\$0.00	\$24,331.78	\$0.00	\$24,331.78	\$24,226.31	\$105.47	\$0.00
380000	Servicios oficiales	\$206,479.00	\$608,720.23	\$815,199.23	\$815,199.23	\$0.00	\$815,199.23	\$0.00	\$781,765.13	\$772,632.13	\$42,567.10	\$0.00
381000	Gastos de ceremonial	\$137,000.00	\$190,315.48	\$327,315.48	\$327,315.48	\$0.00	\$327,315.48	\$0.00	\$293,881.38	\$293,881.38	\$33,434.10	\$0.00
381001	Gastos de Ceremonial	\$137,000.00	\$190,315.48	\$327,315.48	\$327,315.48	\$0.00	\$327,315.48	\$0.00	\$293,881.38	\$293,881.38	\$33,434.10	\$0.00
382000	Gastos de orden social y cultural	\$69,479.00	\$418,404.75	\$487,883.75	\$487,883.75	\$0.00	\$487,883.75	\$0.00	\$487,883.75	\$478,750.75	\$9,133.00	\$0.00
382001	Gastos de orden social	\$69,479.00	\$418,404.75	\$487,883.75	\$487,883.75	\$0.00	\$487,883.75	\$0.00	\$487,883.75	\$478,750.75	\$9,133.00	\$0.00
390000	Otros servicios generales	\$3,915,709.00	\$28,076.85	\$3,943,785.85	\$3,943,785.85	\$0.00	\$3,943,785.85	\$0.00	\$3,943,785.85	\$3,943,785.85	\$0.00	\$0.00
392000	Impuestos y derechos	\$950,525.00	-\$154,221.06	\$796,303.94	\$796,303.94	\$0.00	\$796,303.94	\$0.00	\$796,303.94	\$796,303.94	\$0.00	\$0.00
392006	Pago de derechos	\$950,525.00	-\$154,221.06	\$796,303.94	\$796,303.94	\$0.00	\$796,303.94	\$0.00	\$796,303.94	\$796,303.94	\$0.00	\$0.00







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hora de Impresión | 30/ene./2023  
08:13 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
141001	Aportaciones al ISSSTE	\$3,792,173.00	\$359,656.04	\$4,151,829.04	\$4,151,829.04	\$0.00	\$4,151,829.04	\$0.00	\$4,151,829.04	\$4,151,829.04	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	\$3,760.02	\$1,175,056.02	\$1,175,056.02	\$0.00	\$1,175,056.02	\$0.00	\$1,175,056.02	\$1,175,056.02	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	\$5,920.87	\$1,850,481.87	\$1,850,481.87	\$0.00	\$1,850,481.87	\$0.00	\$1,850,481.87	\$1,850,481.87	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	\$5,920.87	\$1,850,481.87	\$1,850,481.87	\$0.00	\$1,850,481.87	\$0.00	\$1,850,481.87	\$1,850,481.87	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$67,473.98	\$740,192.02	\$740,192.02	\$0.00	\$740,192.02	\$0.00	\$740,192.02	\$740,192.02	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$67,473.98	\$740,192.02	\$740,192.02	\$0.00	\$740,192.02	\$0.00	\$740,192.02	\$740,192.02	\$0.00	\$0.00
170000	Pago de estímulos a servidores públi	\$0.00	\$1,670,182.04	\$1,670,182.04	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00
171000	Estímulos	\$0.00	\$1,670,182.04	\$1,670,182.04	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00
171001	Estímulos	\$0.00	\$1,670,182.04	\$1,670,182.04	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00	\$1,670,182.04	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$952,543.11	\$952,543.11	\$952,543.11	\$0.00	\$952,543.11	\$0.00	\$0.00	\$0.00	\$952,543.11	\$0.00
210000	Materiales de administración, emisión	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
214000	Materiales, útiles y equipos menores de	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
240000	Materiales y artículos de construcciór	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244000	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$0.00	\$802,500.00	\$802,500.00	\$802,500.00	\$0.00	\$802,500.00	\$0.00	\$0.00	\$0.00	\$802,500.00	\$0.00
293000	Refacciones y accesorios menores de i	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
293001	Refacciones y accesorios menores de i	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
294000	Refacciones y accesorios menores de c	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
294001	Refacciones y accesorios menores de c	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
295000	Refacciones y accesorios menores de c	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
295001	Refacciones y accesorios menores de c	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
300000	SERVICIOS GENERALES	\$1,755,879.00	\$1,600,358.47	\$3,356,237.47	\$3,356,237.47	\$0.00	\$3,356,237.47	\$0.00	\$2,067,272.97	\$2,067,272.97	\$1,288,964.50	\$0.00
310000	Servicios básicos	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00

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
327001	Arrendamiento de activos intangibles	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
340000	Servicios financieros, bancarios y cor	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
345000	Seguro de bienes patrimoniales	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
345001	Seguros	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
350000	Servicios de instalación, reparación, r	\$0.00	\$585,682.78	\$585,682.78	\$585,682.78	\$0.00	\$585,682.78	\$0.00	\$0.00	\$0.00	\$585,682.78	\$0.00
351000	Conservación y mantenimiento menor c	\$0.00	\$585,682.78	\$585,682.78	\$585,682.78	\$0.00	\$585,682.78	\$0.00	\$0.00	\$0.00	\$585,682.78	\$0.00
351001	Conservación y mantenimiento menor c	\$0.00	\$585,682.78	\$585,682.78	\$585,682.78	\$0.00	\$585,682.78	\$0.00	\$0.00	\$0.00	\$585,682.78	\$0.00
390000	Otros servicios generales	\$1,755,879.00	\$70,157.17	\$1,826,036.17	\$1,826,036.17	\$0.00	\$1,826,036.17	\$0.00	\$1,641,036.17	\$1,641,036.17	\$185,000.00	\$0.00
392000	Impuestos y derechos	\$1,755,879.00	\$70,157.17	\$1,826,036.17	\$1,826,036.17	\$0.00	\$1,826,036.17	\$0.00	\$1,641,036.17	\$1,641,036.17	\$185,000.00	\$0.00
392001	Pago de ISR	\$1,755,879.00	-\$114,842.83	\$1,641,036.17	\$1,641,036.17	\$0.00	\$1,641,036.17	\$0.00	\$1,641,036.17	\$1,641,036.17	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$185,000.00	\$185,000.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
440000	Ayudas sociales	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
442000	Becas y otras ayudas para programas c	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
442001	Becas	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
Recursos Federales		\$53,564,522.00	\$4,201,296.84	\$57,765,818.84	\$57,765,818.84	\$0.00	\$57,765,818.84	\$0.00	\$55,524,234.80	\$53,854,052.76	\$3,911,766.08	\$0.00

1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$51,808,643.00	\$1,648,318.85	\$53,456,961.85	\$53,456,961.85	\$0.00	\$53,456,961.85	\$0.00	\$53,456,961.85	\$51,786,779.83	\$1,670,182.02	\$0.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	\$1,507,189.68	\$38,739,973.68	\$38,739,973.68	\$0.00	\$38,739,973.68	\$0.00	\$38,739,973.68	\$38,739,973.68	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$37,232,784.00	\$1,507,189.68	\$38,739,973.68	\$38,739,973.68	\$0.00	\$38,739,973.68	\$0.00	\$38,739,973.68	\$38,739,973.68	\$0.00	\$0.00
113001	Sueldos	\$37,232,784.00	\$1,507,189.68	\$38,739,973.68	\$38,739,973.68	\$0.00	\$38,739,973.68	\$0.00	\$38,739,973.68	\$38,739,973.68	\$0.00	\$0.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$1,798,215.50	\$596,516.50	\$596,516.50	\$0.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$0.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$1,798,215.50	\$596,516.50	\$596,516.50	\$0.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$0.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$1,798,215.50	\$596,516.50	\$596,516.50	\$0.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$0.00
130000	Remuneraciones adicionales y especí	\$4,565,431.00	-\$32,700.31	\$4,532,730.69	\$4,532,730.69	\$0.00	\$4,532,730.69	\$0.00	\$4,532,730.69	\$4,532,730.69	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$32,700.31	\$4,532,730.69	\$4,532,730.69	\$0.00	\$4,532,730.69	\$0.00	\$4,532,730.69	\$4,532,730.69	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$0.00	\$164,437.00	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$164,437.00	\$164,437.00	\$0.00	\$0.00
132002	Gratificación Anual	\$4,400,994.00	-\$32,700.31	\$4,368,293.69	\$4,368,293.69	\$0.00	\$4,368,293.69	\$0.00	\$4,368,293.69	\$4,368,293.69	\$0.00	\$0.00
140000	Seguridad Social	\$7,615,696.00	\$301,862.96	\$7,917,558.96	\$7,917,558.96	\$0.00	\$7,917,558.96	\$0.00	\$7,917,558.96	\$7,917,558.96	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$4,963,469.00	\$363,416.06	\$5,326,885.06	\$5,326,885.06	\$0.00	\$5,326,885.06	\$0.00	\$5,326,885.06	\$5,326,885.06	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	\$359,656.06	\$4,151,829.06	\$4,151,829.06	\$0.00	\$4,151,829.06	\$0.00	\$4,151,829.06	\$4,151,829.06	\$0.00	\$0.00





Universidad Politécnica de Pachuca  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2022 Al 31/dic./2022



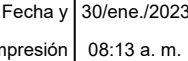
Fecha y 30/ene./2023  
hora de Impresión 08:13 a. m.

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	\$3,760.00	\$1,175,056.00	\$1,175,056.00	\$0.00	\$1,175,056.00	\$0.00	\$1,175,056.00	\$1,175,056.00	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	\$5,920.83	\$1,850,481.83	\$1,850,481.83	\$0.00	\$1,850,481.83	\$0.00	\$1,850,481.83	\$1,850,481.83	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,844,561.00	\$5,920.83	\$1,850,481.83	\$1,850,481.83	\$0.00	\$1,850,481.83	\$0.00	\$1,850,481.83	\$1,850,481.83	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$807,666.00	-\$67,473.93	\$740,192.07	\$740,192.07	\$0.00	\$740,192.07	\$0.00	\$740,192.07	\$740,192.07	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$807,666.00	-\$67,473.93	\$740,192.07	\$740,192.07	\$0.00	\$740,192.07	\$0.00	\$740,192.07	\$740,192.07	\$0.00	\$0.00
170000	Pago de estímulos a servidores públi	\$0.00	\$1,670,182.02	\$1,670,182.02	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00
171000	Estímulos	\$0.00	\$1,670,182.02	\$1,670,182.02	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00
171001	Estímulos	\$0.00	\$1,670,182.02	\$1,670,182.02	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00	\$1,670,182.02	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$952,500.00	\$952,500.00	\$952,500.00	\$0.00	\$952,500.00	\$0.00	\$0.00	\$0.00	\$952,500.00	\$0.00
240000	Materiales y artículos de construcciór	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244000	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$0.00	\$802,500.00	\$802,500.00	\$802,500.00	\$0.00	\$802,500.00	\$0.00	\$0.00	\$0.00	\$802,500.00	\$0.00
293000	Refacciones y accesorios menores de i	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
293001	Refacciones y accesorios menores de i	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
294000	Refacciones y accesorios menores de i	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
294001	Refacciones y accesorios menores de i	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
295000	Refacciones y accesorios menores de i	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
295001	Refacciones y accesorios menores de i	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
300000	SERVICIOS GENERALES	\$1,689,024.00	\$1,666,825.15	\$3,355,849.15	\$3,355,849.15	\$0.00	\$3,355,849.15	\$0.00	\$2,067,272.95	\$2,067,272.95	\$1,288,576.20	\$0.00
310000	Servicios básicos	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
340000	Servicios financieros, bancarios y cor	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
345000	Seguro de bienes patrimoniales	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
345001	Seguros	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00



## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2022 Al 31/dic./2022

Page 10