



Universidad Politécnica de Pachuca  
HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

| Proyecto / Proceso<br>Objeto del Gasto                            |   | Aprobado | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido | Pagado | Cuentas por<br>Pagar Deuda |
|---|---|----------|---------------------------------|------------------------|--------------|---|-----------|------------------------------|-----------------------------|----------|--------|----------------------------|
| 146 PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP 2023) |   |          |                                 |                        |              |   |           |                              |                             |          |        |                            |
| 1501 Recursos Federales   |   |          |                                 |                        |              |   |           |                              |                             |          |        |                            |
| 200000  | MATERIALES Y SUMINISTROS                                  | \$0.00   | \$57,500.00                     | \$57,500.00            | \$0.00       | \$57,500.00                                   | \$0.00    | \$0.00                       | \$57,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 210000  | Materiales de administración, emisión de documentos       | \$0.00   | \$6,000.00                      | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00    | \$0.00                       | \$6,000.00                  | \$0.00   | \$0.00 | \$0.00                     |
| 214000  | Materiales, útiles y equipos menores de tecnologías de la | \$0.00   | \$6,000.00                      | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00    | \$0.00                       | \$6,000.00                  | \$0.00   | \$0.00 | \$0.00                     |
| 214001  | Material para Bienes Informáticos                         | \$0.00   | \$6,000.00                      | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00    | \$0.00                       | \$6,000.00                  | \$0.00   | \$0.00 | \$0.00                     |
| 250000  | Productos químicos, farmacéuticos y de laboratorio        | \$0.00   | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 255000  | Materiales, accesorios y suministros de laboratorio       | \$0.00   | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 255001  | Materiales y Suministros de Laboratorio                   | \$0.00   | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 290000  | Herramientas, refacciones y accesorios menores            | \$0.00   | \$31,500.00                     | \$31,500.00            | \$0.00       | \$31,500.00                                   | \$0.00    | \$0.00                       | \$31,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 294000  | Refacciones y accesorios menores de equipo de cómputo     | \$0.00   | \$31,500.00                     | \$31,500.00            | \$0.00       | \$31,500.00                                   | \$0.00    | \$0.00                       | \$31,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 294001  | Refacciones y accesorios menores de equipo de cómputo     | \$0.00   | \$31,500.00                     | \$31,500.00            | \$0.00       | \$31,500.00                                   | \$0.00    | \$0.00                       | \$31,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 500000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES                   | \$0.00   | \$112,500.00                    | \$112,500.00           | \$0.00       | \$112,500.00                                  | \$0.00    | \$0.00                       | \$112,500.00                | \$0.00   | \$0.00 | \$0.00                     |
| 510000  | Mobiliario y equipo de administración                     | \$0.00   | \$68,500.00                     | \$68,500.00            | \$0.00       | \$68,500.00                                   | \$0.00    | \$0.00                       | \$68,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 515000  | Equipo de cómputo y de tecnología de la información       | \$0.00   | \$68,500.00                     | \$68,500.00            | \$0.00       | \$68,500.00                                   | \$0.00    | \$0.00                       | \$68,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 515001  | Bienes informáticos                                       | \$0.00   | \$68,500.00                     | \$68,500.00            | \$0.00       | \$68,500.00                                   | \$0.00    | \$0.00                       | \$68,500.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 560000  | Maquinaria, otros equipos y herramientas                  | \$0.00   | \$44,000.00                     | \$44,000.00            | \$0.00       | \$44,000.00                                   | \$0.00    | \$0.00                       | \$44,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 569000  | Otros equipos   | \$0.00   | \$44,000.00                     | \$44,000.00            | \$0.00       | \$44,000.00                                   | \$0.00    | \$0.00                       | \$44,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 569001  | Otros equipos   | \$0.00   | \$44,000.00                     | \$44,000.00            | \$0.00       | \$44,000.00                                   | \$0.00    | \$0.00                       | \$44,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| Recursos Federales  |   | \$0.00   | \$170,000.00                    | \$170,000.00           | \$0.00       | \$170,000.00                                  | \$0.00    | \$0.00                       | \$170,000.00                | \$0.00   | \$0.00 | \$0.00                     |
| PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP 2023)     |   | \$0.00   | \$170,000.00                    | \$170,000.00           | \$0.00       | \$170,000.00                                  | \$0.00    | \$0.00                       | \$170,000.00                | \$0.00   | \$0.00 | \$0.00                     |

147 BÚSQUEDA DE COMPUESTOS BIOACTIVOS ETAPA 3

1501 Recursos Federales

|        |   |        |              |              |        |              |        |        |              |        |        |        |
|--------|---|--------|--------------|--------------|--------|--------------|--------|--------|--------------|--------|--------|--------|
| 200000 | MATERIALES Y SUMINISTROS                            | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio  | \$0.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 251000 | Productos químicos básicos                          | \$0.00 | \$75,000.00  | \$75,000.00  | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$0.00 |
| 251001 | Sustancias Químicas                                 | \$0.00 | \$75,000.00  | \$75,000.00  | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$0.00 | \$75,000.00  | \$75,000.00  | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$0.00 |
| 255001 | Materiales y Suministros de Laboratorio             | \$0.00 | \$75,000.00  | \$75,000.00  | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$75,000.00  | \$0.00 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido | Pagado | Cuentas por<br>Pagar Deuda |
|--|---|----------------|---------------------------------|------------------------|--------------|---|-----------|------------------------------|-----------------------------|----------|--------|----------------------------|
| 300000                                 | SERVICIOS GENERALES   | \$0.00         | \$90,673.00                     | \$90,673.00            | \$0.00       | \$90,673.00                                   | \$0.00    | \$0.00                       | \$90,673.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 330000                                 | Servicios profesionales, científicos, técnicos y otros s    | \$0.00         | \$10,673.00                     | \$10,673.00            | \$0.00       | \$10,673.00                                   | \$0.00    | \$0.00                       | \$10,673.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 331000                                 | Servicios legales, de contabilidad, auditoría y relacionado | \$0.00         | \$10,673.00                     | \$10,673.00            | \$0.00       | \$10,673.00                                   | \$0.00    | \$0.00                       | \$10,673.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 331002                                 | Servicios de contabilidad, auditoría y servicios relacionad | \$0.00         | \$10,673.00                     | \$10,673.00            | \$0.00       | \$10,673.00                                   | \$0.00    | \$0.00                       | \$10,673.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 360000                                 | Servicios de comunicación social y publicidad               | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 361000                                 | Difusión por radio, televisión y otros medios de mensajes   | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 361002                                 | Impresiones y Publicaciones Oficiales                       | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 370000                                 | Servicios de traslado y viáticos                            | \$0.00         | \$40,000.00                     | \$40,000.00            | \$0.00       | \$40,000.00                                   | \$0.00    | \$0.00                       | \$40,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 372000                                 | Pasajes terrestres  | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 372001                                 | Pasajes terrestres  | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 375000                                 | Viáticos en el país   | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 375001                                 | Viáticos en el país   | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 380000                                 | Servicios oficiales   | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 383000                                 | Congresos y convenciones                                    | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 383001                                 | Congresos, Convenciones                                     | \$0.00         | \$20,000.00                     | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00    | \$0.00                       | \$20,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 400000                                 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO                      | \$0.00         | \$24,000.00                     | \$24,000.00            | \$0.00       | \$24,000.00                                   | \$0.00    | \$0.00                       | \$24,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 440000                                 | Ayudas sociales   | \$0.00         | \$24,000.00                     | \$24,000.00            | \$0.00       | \$24,000.00                                   | \$0.00    | \$0.00                       | \$24,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 442000                                 | Becas y otras ayudas para programas de capacitación         | \$0.00         | \$24,000.00                     | \$24,000.00            | \$0.00       | \$24,000.00                                   | \$0.00    | \$0.00                       | \$24,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| 442001                                 | Becas   | \$0.00         | \$24,000.00                     | \$24,000.00            | \$0.00       | \$24,000.00                                   | \$0.00    | \$0.00                       | \$24,000.00                 | \$0.00   | \$0.00 | \$0.00                     |
| Recursos Federales                     |   | \$0.00         | \$264,67...                     | \$264,673.00           | \$0.00       | \$264,673.00                                  | \$0.00    | \$0.00                       | \$264,673.00                | \$0.00   | \$0.00 | \$0.00                     |
| BÚSQUEDA DE COMPUESTOS BIOACTIV        |   | \$0.00         | \$264,67...                     | \$264,673.00           | \$0.00       | \$264,673.00                                  | \$0.00    | \$0.00                       | \$264,673.00                | \$0.00   | \$0.00 | \$0.00                     |
| 298                                    | AV099 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN               |                |                                 |                        |              |   |           |                              |                             |          |        |                            |
| 1601                                   | Recursos Estatales  |                |                                 |                        |              |   |           |                              |                             |          |        |                            |
| 700000                                 | INVERSIONES FINANCIERAS Y OTRAS PROVISI                     | \$5,065,942.00 | \$0.00                          | \$5,065,942.00         | \$0.00       | \$5,065,942.00                                | \$0.00    | \$0.00                       | \$5,065,942.00              | \$0.00   | \$0.00 | \$0.00                     |
| 790000                                 | Provisiones para contingencias y otras erogaciones es       | \$5,065,942.00 | \$0.00                          | \$5,065,942.00         | \$0.00       | \$5,065,942.00                                | \$0.00    | \$0.00                       | \$5,065,942.00              | \$0.00   | \$0.00 | \$0.00                     |
| 799000                                 | Otras erogaciones especiales                                | \$5,065,942.00 | \$0.00                          | \$5,065,942.00         | \$0.00       | \$5,065,942.00                                | \$0.00    | \$0.00                       | \$5,065,942.00              | \$0.00   | \$0.00 | \$0.00                     |
| 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                       | \$5,065,942.00              | \$0.00   | \$0.00 | \$0.00                     |
| Recursos Estatales                     |   | \$5,065,942.00 | \$0.00                          | \$5,065,942.00         | \$0.00       | \$5,065,942.00                                | \$0.00    | \$0.00                       | \$5,065,942.00              | \$0.00   | \$0.00 | \$0.00                     |
| AV099 FORTALECIMIENTO AL SISTEMA I     |   | \$5,065,942.00 | \$0.00                          | \$5,065,942.00         | \$0.00       | \$5,065,942.00                                | \$0.00    | \$0.00                       | \$5,065,942.00              | \$0.00   | \$0.00 | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto   |   | Aprobado    | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado  | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido   | Pagado     | Cuentas por<br>Pagar Deuda |
|--|---|-------------|---------------------------------|------------------------|--------------|---|------------|------------------------------|-----------------------------|------------|------------|----------------------------|
| A11 Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias<br>profesionales<br>1401 Ingresos Propios |   |             |                                 |                        |              |   |            |                              |                             |            |            |                            |
| 200000   | MATERIALES Y SUMINISTROS                                  | \$19,000.00 | \$0.00                          | \$19,000.00            | \$8,617.04   | \$10,382.96                                   | \$8,617.04 | \$0.00                       | \$10,382.96                 | \$8,617.04 | \$8,617.04 | \$0.00                     |
| 210000   | Materiales de administración, emisión de documentos       | \$15,000.00 | \$0.00                          | \$15,000.00            | \$8,617.04   | \$6,382.96                                    | \$8,617.04 | \$0.00                       | \$6,382.96                  | \$8,617.04 | \$8,617.04 | \$0.00                     |
| 211000   | Materiales, útiles y equipos menores de oficina           | \$12,000.00 | \$0.00                          | \$12,000.00            | \$6,936.66   | \$5,063.34                                    | \$6,936.66 | \$0.00                       | \$5,063.34                  | \$6,936.66 | \$6,936.66 | \$0.00                     |
| 211001   | Material de Oficina                                       | \$12,000.00 | \$0.00                          | \$12,000.00            | \$6,936.66   | \$5,063.34                                    | \$6,936.66 | \$0.00                       | \$5,063.34                  | \$6,936.66 | \$6,936.66 | \$0.00                     |
| 214000   | Materiales, útiles y equipos menores de tecnologías de la | \$3,000.00  | \$0.00                          | \$3,000.00             | \$1,680.38   | \$1,319.62                                    | \$1,680.38 | \$0.00                       | \$1,319.62                  | \$1,680.38 | \$1,680.38 | \$0.00                     |
| 214001   | Material para Bienes Informáticos                         | \$3,000.00  | \$0.00                          | \$3,000.00             | \$1,680.38   | \$1,319.62                                    | \$1,680.38 | \$0.00                       | \$1,319.62                  | \$1,680.38 | \$1,680.38 | \$0.00                     |
| 290000   | Herramientas, refacciones y accesorios menores            | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 294000   | Refacciones y accesorios menores de equipo de cómputo     | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 294001   | Refacciones y accesorios menores de equipo de cómputo     | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 300000   | SERVICIOS GENERALES                                       | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 360000   | Servicios de comunicación social y publicidad             | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 362000   | Difusión por radio, televisión y otros medios de mensajes | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 362001   | Difusión por radio, televisión y otros medios de mensajes | \$4,000.00  | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00     | \$0.00                       | \$4,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| Ingresos Propios   |   | \$23,000.00 | \$0.00                          | \$23,000.00            | \$8,617.04   | \$14,382.96                                   | \$8,617.04 | \$0.00                       | \$14,382.96                 | \$8,617.04 | \$8,617.04 | \$0.00                     |
| Colocación de estudiantes de Educación   |   | \$23,000.00 | \$0.00                          | \$23,000.00            | \$8,617.04   | \$14,382.96                                   | \$8,617.04 | \$0.00                       | \$14,382.96                 | \$8,617.04 | \$8,617.04 | \$0.00                     |
| A12 Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior                                       |   |             |                                 |                        |              |   |            |                              |                             |            |            |                            |
| 1401 Ingresos Propios  |   |             |                                 |                        |              |   |            |                              |                             |            |            |                            |
| 300000   | SERVICIOS GENERALES                                       | \$11,850.00 | \$0.00                          | \$11,850.00            | \$0.00       | \$11,850.00                                   | \$0.00     | \$0.00                       | \$11,850.00                 | \$0.00     | \$0.00     | \$0.00                     |
| 370000   | Servicios de traslado y viáticos                          | \$11,850.00 | \$0.00                          | \$11,850.00            | \$0.00       | \$11,850.00                                   | \$0.00     | \$0.00                       | \$11,850.00                 | \$0.00     | \$0.00     | \$0.00                     |
| 372000   | Pasajes terrestres  | \$6,000.00  | \$0.00                          | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00     | \$0.00                       | \$6,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 372001   | Pasajes terrestres  | \$6,000.00  | \$0.00                          | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00     | \$0.00                       | \$6,000.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 375000   | Viáticos en el país                                       | \$5,850.00  | \$0.00                          | \$5,850.00             | \$0.00       | \$5,850.00                                    | \$0.00     | \$0.00                       | \$5,850.00                  | \$0.00     | \$0.00     | \$0.00                     |
| 375001   | Viáticos en el país                                       | \$5,850.00  | \$0.00                          | \$5,850.00             | \$0.00       | \$5,850.00                                    | \$0.00     | \$0.00                       | \$5,850.00                  | \$0.00     | \$0.00     | \$0.00                     |
| Ingresos Propios   |   | \$11,850.00 | \$0.00                          | \$11,850.00            | \$0.00       | \$11,850.00                                   | \$0.00     | \$0.00                       | \$11,850.00                 | \$0.00     | \$0.00     | \$0.00                     |
| Aprobación de adecuaciones curriculares  |   | \$11,850.00 | \$0.00                          | \$11,850.00            | \$0.00       | \$11,850.00                                   | \$0.00     | \$0.00                       | \$11,850.00                 | \$0.00     | \$0.00     | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto                                 |   | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|--|---|----------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| A13 Diagnóstico a aspirantes de Educación Superior                     |   |                |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 1401 Ingresos Propios  |   |                |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 200000   | MATERIALES Y SUMINISTROS                                    | \$143,000.00   | \$0.00                          | \$143,000.00           | \$106,066.79 | \$36,933.21                                   | \$106,066.79 | \$0.00                       | \$36,933.21                 | \$106,066.79 | \$106,066.79 | \$0.00                     |
| 210000   | Materiales de administración, emisión de documentos         | \$143,000.00   | \$0.00                          | \$143,000.00           | \$106,066.79 | \$36,933.21                                   | \$106,066.79 | \$0.00                       | \$36,933.21                 | \$106,066.79 | \$106,066.79 | \$0.00                     |
| 211000   | Materiales, útiles y equipos menores de oficina             | \$10,000.00    | \$0.00                          | \$10,000.00            | \$9,140.70   | \$859.30                                      | \$9,140.70   | \$0.00                       | \$859.30                    | \$9,140.70   | \$9,140.70   | \$0.00                     |
| 211001   | Material de Oficina   | \$10,000.00    | \$0.00                          | \$10,000.00            | \$9,140.70   | \$859.30                                      | \$9,140.70   | \$0.00                       | \$859.30                    | \$9,140.70   | \$9,140.70   | \$0.00                     |
| 212000   | Materiales y útiles de impresión y reproducción             | \$33,000.00    | \$5,000.00                      | \$38,000.00            | \$27,000.00  | \$11,000.00                                   | \$27,000.00  | \$0.00                       | \$11,000.00                 | \$27,000.00  | \$27,000.00  | \$0.00                     |
| 212001   | Materiales y Útiles de Impresión                            | \$33,000.00    | \$5,000.00                      | \$38,000.00            | \$27,000.00  | \$11,000.00                                   | \$27,000.00  | \$0.00                       | \$11,000.00                 | \$27,000.00  | \$27,000.00  | \$0.00                     |
| 214000   | Materiales, útiles y equipos menores de tecnologías de la   | \$100,000.00   | -\$5,000.00                     | \$95,000.00            | \$69,926.09  | \$25,073.91                                   | \$69,926.09  | \$0.00                       | \$25,073.91                 | \$69,926.09  | \$69,926.09  | \$0.00                     |
| 214001   | Material para Bienes Informáticos                           | \$100,000.00   | -\$5,000.00                     | \$95,000.00            | \$69,926.09  | \$25,073.91                                   | \$69,926.09  | \$0.00                       | \$25,073.91                 | \$69,926.09  | \$69,926.09  | \$0.00                     |
| 300000   | SERVICIOS GENERALES   | \$1,615,990.00 | \$0.00                          | \$1,615,990.00         | \$641,395.00 | \$974,595.00                                  | \$641,395.00 | \$0.00                       | \$974,595.00                | \$641,395.00 | \$641,395.00 | \$0.00                     |
| 330000   | Servicios profesionales, científicos, técnicos y otros s    | \$713,400.00   | \$45,135.00                     | \$758,535.00           | \$469,579.00 | \$288,956.00                                  | \$469,579.00 | \$0.00                       | \$288,956.00                | \$469,579.00 | \$469,579.00 | \$0.00                     |
| 331000   | Servicios legales, de contabilidad, auditoría y relacionado | \$357,600.00   | \$0.00                          | \$357,600.00           | \$112,995.00 | \$244,605.00                                  | \$112,995.00 | \$0.00                       | \$244,605.00                | \$112,995.00 | \$112,995.00 | \$0.00                     |
| 331003   | Servicios de Consultoría                                    | \$357,600.00   | \$0.00                          | \$357,600.00           | \$112,995.00 | \$244,605.00                                  | \$112,995.00 | \$0.00                       | \$244,605.00                | \$112,995.00 | \$112,995.00 | \$0.00                     |
| 336000   | Servicios de apoyo administrativo, fotocopiado e impresió   | \$355,800.00   | \$45,135.00                     | \$400,935.00           | \$356,584.00 | \$44,351.00                                   | \$356,584.00 | \$0.00                       | \$44,351.00                 | \$356,584.00 | \$356,584.00 | \$0.00                     |
| 336001   | Servicios de apoyo administrativo, fotocopiado e impresió   | \$355,800.00   | \$45,135.00                     | \$400,935.00           | \$356,584.00 | \$44,351.00                                   | \$356,584.00 | \$0.00                       | \$44,351.00                 | \$356,584.00 | \$356,584.00 | \$0.00                     |
| 390000   | Otros servicios generales                                   | \$902,590.00   | -\$45,135.00                    | \$857,455.00           | \$171,816.00 | \$685,639.00                                  | \$171,816.00 | \$0.00                       | \$685,639.00                | \$171,816.00 | \$171,816.00 | \$0.00                     |
| 392000   | Impuestos y derechos  | \$902,590.00   | -\$45,135.00                    | \$857,455.00           | \$171,816.00 | \$685,639.00                                  | \$171,816.00 | \$0.00                       | \$685,639.00                | \$171,816.00 | \$171,816.00 | \$0.00                     |
| 392006   | Pago de derechos  | \$902,590.00   | -\$45,135.00                    | \$857,455.00           | \$171,816.00 | \$685,639.00                                  | \$171,816.00 | \$0.00                       | \$685,639.00                | \$171,816.00 | \$171,816.00 | \$0.00                     |
| Ingresos Propios   |   | \$1,758,990.00 | \$0.00                          | \$1,758,990.00         | \$747,461.79 | \$1,011,528.21                                | \$747,461.79 | \$0.00                       | \$1,011,528.21              | \$747,461.79 | \$747,461.79 | \$0.00                     |
| Diagnóstico a aspirantes de Educación S                                |   | \$1,758,990.00 | \$0.00                          | \$1,758,990.00         | \$747,461.79 | \$1,011,528.21                                | \$747,461.79 | \$0.00                       | \$1,011,528.21              | \$747,461.79 | \$747,461.79 | \$0.00                     |
| A14 Impartición de actividades extracurriculares en Educación Superior |   |                |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 1401 Ingresos Propios  |   |                |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 200000   | MATERIALES Y SUMINISTROS                                    | \$116,000.00   | \$0.00                          | \$116,000.00           | \$48,758.10  | \$67,241.90                                   | \$48,758.10  | \$0.00                       | \$67,241.90                 | \$48,758.10  | \$48,758.10  | \$0.00                     |
| 210000   | Materiales de administración, emisión de documentos         | \$6,000.00     | \$17,541.10                     | \$23,541.10            | \$17,541.10  | \$6,000.00                                    | \$17,541.10  | \$0.00                       | \$6,000.00                  | \$17,541.10  | \$17,541.10  | \$0.00                     |
| 211000   | Materiales, útiles y equipos menores de oficina             | \$4,000.00     | \$2,951.23                      | \$6,951.23             | \$6,951.23   | \$0.00  | \$6,951.23   | \$0.00                       | \$0.00                      | \$6,951.23   | \$6,951.23   | \$0.00                     |
| 211001   | Material de Oficina   | \$4,000.00     | \$2,951.23                      | \$6,951.23             | \$6,951.23   | \$0.00  | \$6,951.23   | \$0.00                       | \$0.00                      | \$6,951.23   | \$6,951.23   | \$0.00                     |
| 217000   | Materiales y útiles de enseñanza                            | \$2,000.00     | \$14,589.87                     | \$16,589.87            | \$10,589.87  | \$6,000.00                                    | \$10,589.87  | \$0.00                       | \$6,000.00                  | \$10,589.87  | \$10,589.87  | \$0.00                     |
| 217001   | Material Didáctico  | \$2,000.00     | \$14,589.87                     | \$16,589.87            | \$10,589.87  | \$6,000.00                                    | \$10,589.87  | \$0.00                       | \$6,000.00                  | \$10,589.87  | \$10,589.87  | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto     |   | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|--|---|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 240000                                     | Materiales y artículos de construcción y de reparación      | \$1,000.00   | \$0.00                          | \$1,000.00             | \$788.80     | \$211.20                                      | \$788.80     | \$0.00                       | \$211.20                    | \$788.80     | \$788.80     | \$0.00                     |
| 246000                                     | Material eléctrico y electrónico                            | \$1,000.00   | \$0.00                          | \$1,000.00             | \$788.80     | \$211.20                                      | \$788.80     | \$0.00                       | \$211.20                    | \$788.80     | \$788.80     | \$0.00                     |
| 246001                                     | Material Eléctrico  | \$1,000.00   | \$0.00                          | \$1,000.00             | \$788.80     | \$211.20                                      | \$788.80     | \$0.00                       | \$211.20                    | \$788.80     | \$788.80     | \$0.00                     |
| 250000                                     | Productos químicos, farmacéuticos y de laboratorio          | \$4,000.00   | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00       | \$0.00                       | \$4,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 253000                                     | Medicinas y productos farmacéuticos                         | \$4,000.00   | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00       | \$0.00                       | \$4,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 253001                                     | Medicinas y Productos Farmacéuticos                         | \$4,000.00   | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00       | \$0.00                       | \$4,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 270000                                     | Vestuario, blancos, prendas de protección y artículos c     | \$105,000.00 | -\$17,541.10                    | \$87,458.90            | \$30,428.20  | \$57,030.70                                   | \$30,428.20  | \$0.00                       | \$57,030.70                 | \$30,428.20  | \$30,428.20  | \$0.00                     |
| 271000                                     | Vestuario y uniformes                                       | \$80,000.00  | -\$17,541.10                    | \$62,458.90            | \$22,447.40  | \$40,011.50                                   | \$22,447.40  | \$0.00                       | \$40,011.50                 | \$22,447.40  | \$22,447.40  | \$0.00                     |
| 271001                                     | Vestuario, Uniformes  | \$80,000.00  | -\$17,541.10                    | \$62,458.90            | \$22,447.40  | \$40,011.50                                   | \$22,447.40  | \$0.00                       | \$40,011.50                 | \$22,447.40  | \$22,447.40  | \$0.00                     |
| 273000                                     | Artículos deportivos  | \$25,000.00  | \$0.00                          | \$25,000.00            | \$7,980.80   | \$17,019.20                                   | \$7,980.80   | \$0.00                       | \$17,019.20                 | \$7,980.80   | \$7,980.80   | \$0.00                     |
| 273001                                     | Artículos Deportivos  | \$25,000.00  | \$0.00                          | \$25,000.00            | \$7,980.80   | \$17,019.20                                   | \$7,980.80   | \$0.00                       | \$17,019.20                 | \$7,980.80   | \$7,980.80   | \$0.00                     |
| 300000                                     | SERVICIOS GENERALES   | \$201,000.00 | \$143,698.00                    | \$344,698.00           | \$223,137.23 | \$121,560.77                                  | \$223,137.23 | \$0.00                       | \$121,560.77                | \$223,137.23 | \$223,137.23 | \$0.00                     |
| 330000                                     | Servicios profesionales, científicos, técnicos y otros s    | \$104,000.00 | -\$661.76                       | \$103,338.24           | \$11,338.24  | \$92,000.00                                   | \$11,338.24  | \$0.00                       | \$92,000.00                 | \$11,338.24  | \$11,338.24  | \$0.00                     |
| 331000                                     | Servicios legales, de contabilidad, auditoría y relacionado | \$104,000.00 | -\$661.76                       | \$103,338.24           | \$11,338.24  | \$92,000.00                                   | \$11,338.24  | \$0.00                       | \$92,000.00                 | \$11,338.24  | \$11,338.24  | \$0.00                     |
| 331003                                     | Servicios de Consultoría                                    | \$104,000.00 | -\$661.76                       | \$103,338.24           | \$11,338.24  | \$92,000.00                                   | \$11,338.24  | \$0.00                       | \$92,000.00                 | \$11,338.24  | \$11,338.24  | \$0.00                     |
| 360000                                     | Servicios de comunicación social y publicidad               | \$15,000.00  | \$1,379.99                      | \$16,379.99            | \$16,379.99  | \$0.00  | \$16,379.99  | \$0.00                       | \$0.00                      | \$16,379.99  | \$16,379.99  | \$0.00                     |
| 362000                                     | Difusión por radio, televisión y otros medios de mensajes   | \$15,000.00  | \$1,379.99                      | \$16,379.99            | \$16,379.99  | \$0.00  | \$16,379.99  | \$0.00                       | \$0.00                      | \$16,379.99  | \$16,379.99  | \$0.00                     |
| 362001                                     | Difusión por radio, televisión y otros medios de mensajes   | \$15,000.00  | \$1,379.99                      | \$16,379.99            | \$16,379.99  | \$0.00  | \$16,379.99  | \$0.00                       | \$0.00                      | \$16,379.99  | \$16,379.99  | \$0.00                     |
| 370000                                     | Servicios de traslado y viáticos                            | \$64,000.00  | -\$3,923.98                     | \$60,076.02            | \$38,515.25  | \$21,560.77                                   | \$38,515.25  | \$0.00                       | \$21,560.77                 | \$38,515.25  | \$38,515.25  | \$0.00                     |
| 372000                                     | Pasajes terrestres  | \$54,000.00  | -\$9,823.98                     | \$44,176.02            | \$22,615.25  | \$21,560.77                                   | \$22,615.25  | \$0.00                       | \$21,560.77                 | \$22,615.25  | \$22,615.25  | \$0.00                     |
| 372001                                     | Pasajes terrestres  | \$54,000.00  | -\$9,823.98                     | \$44,176.02            | \$22,615.25  | \$21,560.77                                   | \$22,615.25  | \$0.00                       | \$21,560.77                 | \$22,615.25  | \$22,615.25  | \$0.00                     |
| 375000                                     | Viáticos en el país   | \$10,000.00  | \$5,900.00                      | \$15,900.00            | \$15,900.00  | \$0.00  | \$15,900.00  | \$0.00                       | \$0.00                      | \$15,900.00  | \$15,900.00  | \$0.00                     |
| 375001                                     | Viáticos en el país   | \$10,000.00  | \$5,900.00                      | \$15,900.00            | \$15,900.00  | \$0.00  | \$15,900.00  | \$0.00                       | \$0.00                      | \$15,900.00  | \$15,900.00  | \$0.00                     |
| 380000                                     | Servicios oficiales   | \$18,000.00  | \$146,903.75                    | \$164,903.75           | \$156,903.75 | \$8,000.00                                    | \$156,903.75 | \$0.00                       | \$8,000.00                  | \$156,903.75 | \$156,903.75 | \$0.00                     |
| 382000                                     | Gastos de orden social y cultural                           | \$18,000.00  | \$146,903.75                    | \$164,903.75           | \$156,903.75 | \$8,000.00                                    | \$156,903.75 | \$0.00                       | \$8,000.00                  | \$156,903.75 | \$156,903.75 | \$0.00                     |
| 382001                                     | Gastos de orden social                                      | \$18,000.00  | \$146,903.75                    | \$164,903.75           | \$156,903.75 | \$8,000.00                                    | \$156,903.75 | \$0.00                       | \$8,000.00                  | \$156,903.75 | \$156,903.75 | \$0.00                     |
| Ingresos Propios                           |   | \$317,000.00 | \$143,69...                     | \$460,698.00           | \$271,895.33 | \$188,802.67                                  | \$271,895.33 | \$0.00                       | \$188,802.67                | \$271,895.33 | \$271,895.33 | \$0.00                     |
| Impartición de actividades extracurriculai |   | \$317,000.00 | \$143,69...                     | \$460,698.00           | \$271,895.33 | \$188,802.67                                  | \$271,895.33 | \$0.00                       | \$188,802.67                | \$271,895.33 | \$271,895.33 | \$0.00                     |

A15 Atención compensatoria a estudiantes de Educación Superior

1401 Ingresos Propios



Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Universidad Politécnica de Pachuca  
HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto  |   | Aprobado    | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado  | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido   | Pagado     | Cuentas por<br>Pagar Deuda |
|---|---|-------------|---------------------------------|------------------------|--------------|---|------------|------------------------------|-----------------------------|------------|------------|----------------------------|
| 200000                                  | MATERIALES Y SUMINISTROS                            | \$10,000.00 | \$0.00                          | \$10,000.00            | \$9,730.00   | \$270.00                                      | \$9,730.00 | \$0.00                       | \$270.00                    | \$9,730.00 | \$9,730.00 | \$0.00                     |
| 210000                                  | Materiales de administración, emisión de documentos | \$10,000.00 | \$0.00                          | \$10,000.00            | \$9,730.00   | \$270.00                                      | \$9,730.00 | \$0.00                       | \$270.00                    | \$9,730.00 | \$9,730.00 | \$0.00                     |
| 217000                                  | Materiales y útiles de enseñanza                    | \$10,000.00 | \$0.00                          | \$10,000.00            | \$9,730.00   | \$270.00                                      | \$9,730.00 | \$0.00                       | \$270.00                    | \$9,730.00 | \$9,730.00 | \$0.00                     |
| 217001                                  | Material Didáctico                                  | \$10,000.00 | \$0.00                          | \$10,000.00            | \$9,730.00   | \$270.00                                      | \$9,730.00 | \$0.00                       | \$270.00                    | \$9,730.00 | \$9,730.00 | \$0.00                     |
| Ingresos Propios                        |   | \$10,000.00 | \$0.00                          | \$10,000.00            | \$9,730.00   | \$270.00                                      | \$9,730.00 | \$0.00                       | \$270.00                    | \$9,730.00 | \$9,730.00 | \$0.00                     |
| Atención compensatoria a estudiantes de |   | \$10,000.00 | \$0.00                          | \$10,000.00            | \$9,730.00   | \$270.00                                      | \$9,730.00 | \$0.00                       | \$270.00                    | \$9,730.00 | \$9,730.00 | \$0.00                     |

A16 Capacitación del personal docente de Educación Superior

1401 Ingresos Propios

|  |   |              |        |              |             |             |             |        |             |             |             |        |
|--|---|--------------|--------|--------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|--------|
| 200000                                   | MATERIALES Y SUMINISTROS                                  | \$12,000.00  | \$0.00 | \$12,000.00  | \$5,816.31  | \$6,183.69  | \$5,816.31  | \$0.00 | \$6,183.69  | \$5,816.31  | \$5,816.31  | \$0.00 |
| 210000                                   | Materiales de administración, emisión de documentos       | \$12,000.00  | \$0.00 | \$12,000.00  | \$5,816.31  | \$6,183.69  | \$5,816.31  | \$0.00 | \$6,183.69  | \$5,816.31  | \$5,816.31  | \$0.00 |
| 211000                                   | Materiales, útiles y equipos menores de oficina           | \$7,500.00   | \$0.00 | \$7,500.00   | \$5,816.31  | \$1,683.69  | \$5,816.31  | \$0.00 | \$1,683.69  | \$5,816.31  | \$5,816.31  | \$0.00 |
| 211001                                   | Material de Oficina                                       | \$4,500.00   | \$0.00 | \$4,500.00   | \$3,097.85  | \$1,402.15  | \$3,097.85  | \$0.00 | \$1,402.15  | \$3,097.85  | \$3,097.85  | \$0.00 |
| 211002                                   | Gastos de Oficina   | \$3,000.00   | \$0.00 | \$3,000.00   | \$2,718.46  | \$281.54    | \$2,718.46  | \$0.00 | \$281.54    | \$2,718.46  | \$2,718.46  | \$0.00 |
| 214000                                   | Materiales, útiles y equipos menores de tecnologías de la | \$4,500.00   | \$0.00 | \$4,500.00   | \$0.00      | \$4,500.00  | \$0.00      | \$0.00 | \$4,500.00  | \$0.00      | \$0.00      | \$0.00 |
| 214001                                   | Material para Bienes Informáticos                         | \$4,500.00   | \$0.00 | \$4,500.00   | \$0.00      | \$4,500.00  | \$0.00      | \$0.00 | \$4,500.00  | \$0.00      | \$0.00      | \$0.00 |
| 300000                                   | SERVICIOS GENERALES                                       | \$112,000.00 | \$0.00 | \$112,000.00 | \$90,000.00 | \$22,000.00 | \$90,000.00 | \$0.00 | \$22,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 |
| 330000                                   | Servicios profesionales, científicos, técnicos y otros s  | \$112,000.00 | \$0.00 | \$112,000.00 | \$90,000.00 | \$22,000.00 | \$90,000.00 | \$0.00 | \$22,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 |
| 334000                                   | Servicios de capacitación                                 | \$112,000.00 | \$0.00 | \$112,000.00 | \$90,000.00 | \$22,000.00 | \$90,000.00 | \$0.00 | \$22,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 |
| 334001                                   | Capacitación  | \$112,000.00 | \$0.00 | \$112,000.00 | \$90,000.00 | \$22,000.00 | \$90,000.00 | \$0.00 | \$22,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 |
| Ingresos Propios                         |   | \$124,000.00 | \$0.00 | \$124,000.00 | \$95,816.31 | \$28,183.69 | \$95,816.31 | \$0.00 | \$28,183.69 | \$95,816.31 | \$95,816.31 | \$0.00 |
| Capacitación del personal docente de Edi |   | \$124,000.00 | \$0.00 | \$124,000.00 | \$95,816.31 | \$28,183.69 | \$95,816.31 | \$0.00 | \$28,183.69 | \$95,816.31 | \$95,816.31 | \$0.00 |

A17 Otorgamiento de becas institucionales a estudiantes de Educación Superior

1401 Ingresos Propios

|        |   |             |        |             |            |            |            |        |            |            |            |        |
|--------|---|-------------|--------|-------------|------------|------------|------------|--------|------------|------------|------------|--------|
| 200000 | MATERIALES Y SUMINISTROS                                  | \$10,350.00 | \$0.00 | \$10,350.00 | \$6,434.28 | \$3,915.72 | \$6,434.28 | \$0.00 | \$3,915.72 | \$6,434.28 | \$6,434.28 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos       | \$10,350.00 | \$0.00 | \$10,350.00 | \$6,434.28 | \$3,915.72 | \$6,434.28 | \$0.00 | \$3,915.72 | \$6,434.28 | \$6,434.28 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina           | \$5,350.00  | \$0.00 | \$5,350.00  | \$3,114.43 | \$2,235.57 | \$3,114.43 | \$0.00 | \$2,235.57 | \$3,114.43 | \$3,114.43 | \$0.00 |
| 211001 | Material de Oficina                                       | \$5,350.00  | \$0.00 | \$5,350.00  | \$3,114.43 | \$2,235.57 | \$3,114.43 | \$0.00 | \$2,235.57 | \$3,114.43 | \$3,114.43 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la | \$5,000.00  | \$0.00 | \$5,000.00  | \$3,319.85 | \$1,680.15 | \$3,319.85 | \$0.00 | \$1,680.15 | \$3,319.85 | \$3,319.85 | \$0.00 |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto    |   | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|---|---|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 214001                                    | Material para Bienes Informáticos                         | \$5,000.00   | \$0.00                          | \$5,000.00             | \$3,319.85   | \$1,680.15                                    | \$3,319.85   | \$0.00                       | \$1,680.15                  | \$3,319.85   | \$3,319.85   | \$0.00                     |
| 300000                                    | SERVICIOS GENERALES                                       | \$20,000.00  | \$0.00                          | \$20,000.00            | \$20,000.00  | \$0.00  | \$20,000.00  | \$0.00                       | \$0.00                      | \$20,000.00  | \$20,000.00  | \$0.00                     |
| 360000                                    | Servicios de comunicación social y publicidad             | \$20,000.00  | \$0.00                          | \$20,000.00            | \$20,000.00  | \$0.00  | \$20,000.00  | \$0.00                       | \$0.00                      | \$20,000.00  | \$20,000.00  | \$0.00                     |
| 361000                                    | Difusión por radio, televisión y otros medios de mensajes | \$20,000.00  | \$0.00                          | \$20,000.00            | \$20,000.00  | \$0.00  | \$20,000.00  | \$0.00                       | \$0.00                      | \$20,000.00  | \$20,000.00  | \$0.00                     |
| 361002                                    | Impresiones y Publicaciones Oficiales                     | \$20,000.00  | \$0.00                          | \$20,000.00            | \$20,000.00  | \$0.00  | \$20,000.00  | \$0.00                       | \$0.00                      | \$20,000.00  | \$20,000.00  | \$0.00                     |
| 400000                                    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO                    | \$405,500.00 | \$0.00                          | \$405,500.00           | \$210,371.36 | \$195,128.64                                  | \$210,371.36 | \$0.00                       | \$195,128.64                | \$210,371.36 | \$210,371.36 | \$0.00                     |
| 440000                                    | Ayudas sociales   | \$405,500.00 | \$0.00                          | \$405,500.00           | \$210,371.36 | \$195,128.64                                  | \$210,371.36 | \$0.00                       | \$195,128.64                | \$210,371.36 | \$210,371.36 | \$0.00                     |
| 442000                                    | Becas y otras ayudas para programas de capacitación       | \$405,500.00 | \$0.00                          | \$405,500.00           | \$210,371.36 | \$195,128.64                                  | \$210,371.36 | \$0.00                       | \$195,128.64                | \$210,371.36 | \$210,371.36 | \$0.00                     |
| 442001                                    | Becas   | \$405,500.00 | \$0.00                          | \$405,500.00           | \$210,371.36 | \$195,128.64                                  | \$210,371.36 | \$0.00                       | \$195,128.64                | \$210,371.36 | \$210,371.36 | \$0.00                     |
| Ingresos Propios                          |   | \$435,850.00 | \$0.00                          | \$435,850.00           | \$236,805.64 | \$199,044.36                                  | \$236,805.64 | \$0.00                       | \$199,044.36                | \$236,805.64 | \$236,805.64 | \$0.00                     |
| Otorgamiento de becas institucionales a i |   | \$435,850.00 | \$0.00                          | \$435,850.00           | \$236,805.64 | \$199,044.36                                  | \$236,805.64 | \$0.00                       | \$199,044.36                | \$236,805.64 | \$236,805.64 | \$0.00                     |

A18 Distribución de material didáctico a docentes de Educación Superior

1401 Ingresos Propios

|        |   |              |              |              |              |              |              |        |              |              |              |        |
|--------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------|--------------|--------------|--------------|--------|
| 200000 | MATERIALES Y SUMINISTROS                                  | \$792,761.00 | \$0.00       | \$792,761.00 | \$359,539.03 | \$433,221.97 | \$359,539.03 | \$0.00 | \$433,221.97 | \$359,539.03 | \$359,539.03 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos       | \$475,600.00 | -\$32,700.00 | \$442,900.00 | \$246,403.87 | \$196,496.13 | \$246,403.87 | \$0.00 | \$196,496.13 | \$246,403.87 | \$246,403.87 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina           | \$202,450.00 | -\$24,857.61 | \$177,592.39 | \$177,592.39 | \$0.00       | \$177,592.39 | \$0.00 | \$0.00       | \$177,592.39 | \$177,592.39 | \$0.00 |
| 211001 | Material de Oficina                                       | \$202,450.00 | -\$24,857.61 | \$177,592.39 | \$177,592.39 | \$0.00       | \$177,592.39 | \$0.00 | \$0.00       | \$177,592.39 | \$177,592.39 | \$0.00 |
| 212000 | Materiales y útiles de impresión y reproducción           | \$7,600.00   | -\$257.20    | \$7,342.80   | \$7,342.80   | \$0.00       | \$7,342.80   | \$0.00 | \$0.00       | \$7,342.80   | \$7,342.80   | \$0.00 |
| 212001 | Materiales y Útiles de Impresión                          | \$7,600.00   | -\$257.20    | \$7,342.80   | \$7,342.80   | \$0.00       | \$7,342.80   | \$0.00 | \$0.00       | \$7,342.80   | \$7,342.80   | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la | \$63,350.00  | -\$7,585.19  | \$55,764.81  | \$49,561.48  | \$6,203.33   | \$49,561.48  | \$0.00 | \$6,203.33   | \$49,561.48  | \$49,561.48  | \$0.00 |
| 214001 | Material para Bienes Informáticos                         | \$63,350.00  | -\$7,585.19  | \$55,764.81  | \$49,561.48  | \$6,203.33   | \$49,561.48  | \$0.00 | \$6,203.33   | \$49,561.48  | \$49,561.48  | \$0.00 |
| 216000 | Material de limpieza                                      | \$12,000.00  | \$0.00       | \$12,000.00  | \$11,907.20  | \$92.80      | \$11,907.20  | \$0.00 | \$92.80      | \$11,907.20  | \$11,907.20  | \$0.00 |
| 216001 | Material de Limpieza                                      | \$12,000.00  | \$0.00       | \$12,000.00  | \$11,907.20  | \$92.80      | \$11,907.20  | \$0.00 | \$92.80      | \$11,907.20  | \$11,907.20  | \$0.00 |
| 217000 | Materiales y útiles de enseñanza                          | \$190,200.00 | \$0.00       | \$190,200.00 | \$0.00       | \$190,200.00 | \$0.00       | \$0.00 | \$190,200.00 | \$0.00       | \$0.00       | \$0.00 |
| 217001 | Material Didáctico  | \$190,200.00 | \$0.00       | \$190,200.00 | \$0.00       | \$190,200.00 | \$0.00       | \$0.00 | \$190,200.00 | \$0.00       | \$0.00       | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación    | \$64,000.00  | \$0.00       | \$64,000.00  | \$19,846.15  | \$44,153.85  | \$19,846.15  | \$0.00 | \$44,153.85  | \$19,846.15  | \$19,846.15  | \$0.00 |
| 246000 | Material eléctrico y electrónico                          | \$49,000.00  | \$0.00       | \$49,000.00  | \$11,958.15  | \$37,041.85  | \$11,958.15  | \$0.00 | \$37,041.85  | \$11,958.15  | \$11,958.15  | \$0.00 |
| 246001 | Material Eléctrico  | \$21,000.00  | \$0.00       | \$21,000.00  | \$11,958.15  | \$9,041.85   | \$11,958.15  | \$0.00 | \$9,041.85   | \$11,958.15  | \$11,958.15  | \$0.00 |
| 246002 | Material Electrónico                                      | \$28,000.00  | \$0.00       | \$28,000.00  | \$0.00       | \$28,000.00  | \$0.00       | \$0.00 | \$28,000.00  | \$0.00       | \$0.00       | \$0.00 |
| 247000 | Artículos metálicos para la construcción                  | \$15,000.00  | \$0.00       | \$15,000.00  | \$7,888.00   | \$7,112.00   | \$7,888.00   | \$0.00 | \$7,112.00   | \$7,888.00   | \$7,888.00   | \$0.00 |





Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |  | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|--|--|----------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 247001                                 | Artículos metálicos para la construcción                         | \$15,000.00    | \$0.00                          | \$15,000.00            | \$7,888.00   | \$7,112.00                                    | \$7,888.00   | \$0.00                       | \$7,112.00                  | \$7,888.00   | \$7,888.00   | \$0.00                     |
| 250000                                 | Productos químicos, farmacéuticos y de laboratorio               | \$160,011.00   | \$32,700.00                     | \$192,711.00           | \$93,289.01  | \$99,421.99                                   | \$93,289.01  | \$0.00                       | \$99,421.99                 | \$93,289.01  | \$93,289.01  | \$0.00                     |
| 251000                                 | Productos químicos básicos                                       | \$54,500.00    | \$0.00                          | \$54,500.00            | \$53,789.01  | \$710.99                                      | \$53,789.01  | \$0.00                       | \$710.99                    | \$53,789.01  | \$53,789.01  | \$0.00                     |
| 251001                                 | Sustancias Químicas  | \$54,500.00    | \$0.00                          | \$54,500.00            | \$53,789.01  | \$710.99                                      | \$53,789.01  | \$0.00                       | \$710.99                    | \$53,789.01  | \$53,789.01  | \$0.00                     |
| 254000                                 | Materiales, accesorios y suministros médicos                     | \$8,000.00     | \$0.00                          | \$8,000.00             | \$0.00       | \$8,000.00                                    | \$0.00       | \$0.00                       | \$8,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 254001                                 | Materiales y Suministros Médicos                                 | \$8,000.00     | \$0.00                          | \$8,000.00             | \$0.00       | \$8,000.00                                    | \$0.00       | \$0.00                       | \$8,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 255000                                 | Materiales, accesorios y suministros de laboratorio              | \$90,711.00    | \$0.00                          | \$90,711.00            | \$0.00       | \$90,711.00                                   | \$0.00       | \$0.00                       | \$90,711.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 255001                                 | Materiales y Suministros de Laboratorio                          | \$90,711.00    | \$0.00                          | \$90,711.00            | \$0.00       | \$90,711.00                                   | \$0.00       | \$0.00                       | \$90,711.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 256000                                 | Fibras sintéticas, hules, plásticos y derivados                  | \$6,800.00     | \$32,700.00                     | \$39,500.00            | \$39,500.00  | \$0.00  | \$39,500.00  | \$0.00                       | \$0.00                      | \$39,500.00  | \$39,500.00  | \$0.00                     |
| 256001                                 | Fibras sintéticas, hules, plásticos y derivados                  | \$6,800.00     | \$32,700.00                     | \$39,500.00            | \$39,500.00  | \$0.00  | \$39,500.00  | \$0.00                       | \$0.00                      | \$39,500.00  | \$39,500.00  | \$0.00                     |
| 290000                                 | Herramientas, refacciones y accesorios menores                   | \$93,150.00    | \$0.00                          | \$93,150.00            | \$0.00       | \$93,150.00                                   | \$0.00       | \$0.00                       | \$93,150.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 291000                                 | Herramientas menores   | \$65,250.00    | \$0.00                          | \$65,250.00            | \$0.00       | \$65,250.00                                   | \$0.00       | \$0.00                       | \$65,250.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 291001                                 | Herramientas Menores   | \$65,250.00    | \$0.00                          | \$65,250.00            | \$0.00       | \$65,250.00                                   | \$0.00       | \$0.00                       | \$65,250.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 294000                                 | Refacciones y accesorios menores de equipo de cómputo            | \$27,900.00    | \$0.00                          | \$27,900.00            | \$0.00       | \$27,900.00                                   | \$0.00       | \$0.00                       | \$27,900.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 294001                                 | Refacciones y accesorios menores de equipo de cómputo            | \$27,900.00    | \$0.00                          | \$27,900.00            | \$0.00       | \$27,900.00                                   | \$0.00       | \$0.00                       | \$27,900.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES  | \$457,500.00   | -\$143,698.00                   | \$313,802.00           | \$242,999.97 | \$70,802.03                                   | \$242,999.97 | \$0.00                       | \$70,802.03                 | \$242,999.97 | \$242,999.97 | \$0.00                     |
| 330000                                 | Servicios profesionales, científicos, técnicos y otros servicios | \$57,500.00    | \$0.00                          | \$57,500.00            | \$4,999.97   | \$52,500.03                                   | \$4,999.97   | \$0.00                       | \$52,500.03                 | \$4,999.97   | \$4,999.97   | \$0.00                     |
| 331000                                 | Servicios legales, de contabilidad, auditoría y relacionado      | \$52,500.00    | \$0.00                          | \$52,500.00            | \$0.00       | \$52,500.00                                   | \$0.00       | \$0.00                       | \$52,500.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 331003                                 | Servicios de Consultoría   | \$52,500.00    | \$0.00                          | \$52,500.00            | \$0.00       | \$52,500.00                                   | \$0.00       | \$0.00                       | \$52,500.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 336000                                 | Servicios de apoyo administrativo, fotocopiado e impresión       | \$5,000.00     | \$0.00                          | \$5,000.00             | \$4,999.97   | \$0.03  | \$4,999.97   | \$0.00                       | \$0.03                      | \$4,999.97   | \$4,999.97   | \$0.00                     |
| 336001                                 | Servicios de apoyo administrativo, fotocopiado e impresión       | \$5,000.00     | \$0.00                          | \$5,000.00             | \$4,999.97   | \$0.03  | \$4,999.97   | \$0.00                       | \$0.03                      | \$4,999.97   | \$4,999.97   | \$0.00                     |
| 390000                                 | Otros servicios generales  | \$400,000.00   | -\$143,698.00                   | \$256,302.00           | \$238,000.00 | \$18,302.00                                   | \$238,000.00 | \$0.00                       | \$18,302.00                 | \$238,000.00 | \$238,000.00 | \$0.00                     |
| 392000                                 | Impuestos y derechos   | \$400,000.00   | -\$143,698.00                   | \$256,302.00           | \$238,000.00 | \$18,302.00                                   | \$238,000.00 | \$0.00                       | \$18,302.00                 | \$238,000.00 | \$238,000.00 | \$0.00                     |
| 392006                                 | Pago de derechos   | \$400,000.00   | -\$143,698.00                   | \$256,302.00           | \$238,000.00 | \$18,302.00                                   | \$238,000.00 | \$0.00                       | \$18,302.00                 | \$238,000.00 | \$238,000.00 | \$0.00                     |
| Ingresos Propios                       |  | \$1,250,261.00 | -\$143,698.00                   | \$1,106,563.00         | \$602,539.00 | \$504,024.00                                  | \$602,539.00 | \$0.00                       | \$504,024.00                | \$602,539.00 | \$602,539.00 | \$0.00                     |

|   |                |               |                |              |              |              |        |              |              |              |        |
|---|----------------|---------------|----------------|--------------|--------------|--------------|--------|--------------|--------------|--------------|--------|
| Distribución de material didáctico a docentes | \$1,250,261.00 | -\$143,698.00 | \$1,106,563.00 | \$602,539.00 | \$504,024.00 | \$602,539.00 | \$0.00 | \$504,024.00 | \$602,539.00 | \$602,539.00 | \$0.00 |
|---|----------------|---------------|----------------|--------------|--------------|--------------|--------|--------------|--------------|--------------|--------|

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

1401 Ingresos Propios

|        |   |              |        |              |              |             |              |        |             |              |              |        |
|--------|---|--------------|--------|--------------|--------------|-------------|--------------|--------|-------------|--------------|--------------|--------|
| 200000 | MATERIALES Y SUMINISTROS                            | \$210,070.00 | \$0.00 | \$210,070.00 | \$148,290.76 | \$61,779.24 | \$148,290.76 | \$0.00 | \$61,779.24 | \$148,290.76 | \$148,290.76 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos | \$2,070.00   | \$0.00 | \$2,070.00   | \$1,290.76   | \$779.24    | \$1,290.76   | \$0.00 | \$779.24    | \$1,290.76   | \$1,290.76   | \$0.00 |





Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |  | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|--|--|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 216000                                 | Material de limpieza   | \$2,070.00   | \$0.00                          | \$2,070.00             | \$1,290.76   | \$779.24                                      | \$1,290.76   | \$0.00                       | \$779.24                    | \$1,290.76   | \$1,290.76   | \$0.00                     |
| 216001                                 | Material de Limpieza   | \$2,070.00   | \$0.00                          | \$2,070.00             | \$1,290.76   | \$779.24                                      | \$1,290.76   | \$0.00                       | \$779.24                    | \$1,290.76   | \$1,290.76   | \$0.00                     |
| 220000                                 | Alimentos y utensilios   | \$180,000.00 | \$0.00                          | \$180,000.00           | \$135,000.00 | \$45,000.00                                   | \$135,000.00 | \$0.00                       | \$45,000.00                 | \$135,000.00 | \$135,000.00 | \$0.00                     |
| 222000                                 | Productos alimenticios para animales                             | \$180,000.00 | \$0.00                          | \$180,000.00           | \$135,000.00 | \$45,000.00                                   | \$135,000.00 | \$0.00                       | \$45,000.00                 | \$135,000.00 | \$135,000.00 | \$0.00                     |
| 222001                                 | Alimentación de Animales   | \$180,000.00 | \$0.00                          | \$180,000.00           | \$135,000.00 | \$45,000.00                                   | \$135,000.00 | \$0.00                       | \$45,000.00                 | \$135,000.00 | \$135,000.00 | \$0.00                     |
| 230000                                 | Materias primas y materiales de producción y comercio            | \$12,000.00  | \$0.00                          | \$12,000.00            | \$12,000.00  | \$0.00  | \$12,000.00  | \$0.00                       | \$0.00                      | \$12,000.00  | \$12,000.00  | \$0.00                     |
| 231000                                 | Productos alimenticios, agropecuarios y forestales adquiridos    | \$12,000.00  | \$0.00                          | \$12,000.00            | \$12,000.00  | \$0.00  | \$12,000.00  | \$0.00                       | \$0.00                      | \$12,000.00  | \$12,000.00  | \$0.00                     |
| 231001                                 | Productos agrícolas  | \$12,000.00  | \$0.00                          | \$12,000.00            | \$12,000.00  | \$0.00  | \$12,000.00  | \$0.00                       | \$0.00                      | \$12,000.00  | \$12,000.00  | \$0.00                     |
| 250000                                 | Productos químicos, farmacéuticos y de laboratorio               | \$8,000.00   | \$0.00                          | \$8,000.00             | \$0.00       | \$8,000.00                                    | \$0.00       | \$0.00                       | \$8,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 253000                                 | Medicinas y productos farmacéuticos                              | \$6,000.00   | \$0.00                          | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00       | \$0.00                       | \$6,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 253001                                 | Medicinas y Productos Farmacéuticos                              | \$6,000.00   | \$0.00                          | \$6,000.00             | \$0.00       | \$6,000.00                                    | \$0.00       | \$0.00                       | \$6,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 254000                                 | Materiales, accesorios y suministros médicos                     | \$2,000.00   | \$0.00                          | \$2,000.00             | \$0.00       | \$2,000.00                                    | \$0.00       | \$0.00                       | \$2,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 254001                                 | Materiales y Suministros Médicos                                 | \$2,000.00   | \$0.00                          | \$2,000.00             | \$0.00       | \$2,000.00                                    | \$0.00       | \$0.00                       | \$2,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 290000                                 | Herramientas, refacciones y accesorios menores                   | \$8,000.00   | \$0.00                          | \$8,000.00             | \$0.00       | \$8,000.00                                    | \$0.00       | \$0.00                       | \$8,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 291000                                 | Herramientas menores   | \$8,000.00   | \$0.00                          | \$8,000.00             | \$0.00       | \$8,000.00                                    | \$0.00       | \$0.00                       | \$8,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 291001                                 | Herramientas Menores   | \$8,000.00   | \$0.00                          | \$8,000.00             | \$0.00       | \$8,000.00                                    | \$0.00       | \$0.00                       | \$8,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES  | \$579,656.00 | -\$27,200.00                    | \$552,456.00           | \$133,680.51 | \$418,775.49                                  | \$133,680.51 | \$0.00                       | \$418,775.49                | \$133,680.51 | \$133,680.51 | \$0.00                     |
| 330000                                 | Servicios profesionales, científicos, técnicos y otros servicios | \$509,656.00 | -\$27,200.00                    | \$482,456.00           | \$114,279.98 | \$368,176.02                                  | \$114,279.98 | \$0.00                       | \$368,176.02                | \$114,279.98 | \$114,279.98 | \$0.00                     |
| 331000                                 | Servicios legales, de contabilidad, auditoría y relacionado      | \$509,656.00 | -\$27,200.00                    | \$482,456.00           | \$114,279.98 | \$368,176.02                                  | \$114,279.98 | \$0.00                       | \$368,176.02                | \$114,279.98 | \$114,279.98 | \$0.00                     |
| 331003                                 | Servicios de Consultoría   | \$509,656.00 | -\$27,200.00                    | \$482,456.00           | \$114,279.98 | \$368,176.02                                  | \$114,279.98 | \$0.00                       | \$368,176.02                | \$114,279.98 | \$114,279.98 | \$0.00                     |
| 380000                                 | Servicios oficiales  | \$70,000.00  | \$0.00                          | \$70,000.00            | \$19,400.53  | \$50,599.47                                   | \$19,400.53  | \$0.00                       | \$50,599.47                 | \$19,400.53  | \$19,400.53  | \$0.00                     |
| 381000                                 | Gastos de ceremonial   | \$70,000.00  | \$0.00                          | \$70,000.00            | \$19,400.53  | \$50,599.47                                   | \$19,400.53  | \$0.00                       | \$50,599.47                 | \$19,400.53  | \$19,400.53  | \$0.00                     |
| 381001                                 | Gastos de Ceremonial   | \$70,000.00  | \$0.00                          | \$70,000.00            | \$19,400.53  | \$50,599.47                                   | \$19,400.53  | \$0.00                       | \$50,599.47                 | \$19,400.53  | \$19,400.53  | \$0.00                     |
| Ingresos Propios                       |  | \$789,726.00 | -\$27,200.00                    | \$762,526.00           | \$281,971.27 | \$480,554.73                                  | \$281,971.27 | \$0.00                       | \$480,554.73                | \$281,971.27 | \$281,971.27 | \$0.00                     |
| Otorgamiento de servicios de educación |  | \$789,726.00 | -\$27,200.00                    | \$762,526.00           | \$281,971.27 | \$480,554.73                                  | \$281,971.27 | \$0.00                       | \$480,554.73                | \$281,971.27 | \$281,971.27 | \$0.00                     |

A22 Difusión institucional de Educación Superior

1401 Ingresos Propios

|        |   |             |        |             |             |            |             |        |            |             |             |        |
|--------|---|-------------|--------|-------------|-------------|------------|-------------|--------|------------|-------------|-------------|--------|
| 200000 | MATERIALES Y SUMINISTROS                                  | \$12,757.00 | \$0.00 | \$12,757.00 | \$10,313.40 | \$2,443.60 | \$10,313.40 | \$0.00 | \$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos       | \$12,757.00 | \$0.00 | \$12,757.00 | \$10,313.40 | \$2,443.60 | \$10,313.40 | \$0.00 | \$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la | \$12,757.00 | \$0.00 | \$12,757.00 | \$10,313.40 | \$2,443.60 | \$10,313.40 | \$0.00 | \$2,443.60 | \$10,313.40 | \$10,313.40 | \$0.00 |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado   | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido    | Pagado      | Cuentas por<br>Pagar Deuda |
|--|---|--------------|---------------------------------|------------------------|--------------|---|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| 214001                                 | Material para Bienes Informáticos                         | \$12,757.00  | \$0.00                          | \$12,757.00            | \$10,313.40  | \$2,443.60                                    | \$10,313.40 | \$0.00                       | \$2,443.60                  | \$10,313.40 | \$10,313.40 | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES                                       | \$90,000.00  | \$27,200.00                     | \$117,200.00           | \$77,200.00  | \$40,000.00                                   | \$77,200.00 | \$0.00                       | \$40,000.00                 | \$77,200.00 | \$77,200.00 | \$0.00                     |
| 360000                                 | Servicios de comunicación social y publicidad             | \$90,000.00  | \$27,200.00                     | \$117,200.00           | \$77,200.00  | \$40,000.00                                   | \$77,200.00 | \$0.00                       | \$40,000.00                 | \$77,200.00 | \$77,200.00 | \$0.00                     |
| 361000                                 | Difusión por radio, televisión y otros medios de mensajes | \$40,000.00  | \$0.00                          | \$40,000.00            | \$25,000.00  | \$15,000.00                                   | \$25,000.00 | \$0.00                       | \$15,000.00                 | \$25,000.00 | \$25,000.00 | \$0.00                     |
| 361002                                 | Impresiones y Publicaciones Oficiales                     | \$40,000.00  | \$0.00                          | \$40,000.00            | \$25,000.00  | \$15,000.00                                   | \$25,000.00 | \$0.00                       | \$15,000.00                 | \$25,000.00 | \$25,000.00 | \$0.00                     |
| 362000                                 | Difusión por radio, televisión y otros medios de mensajes | \$50,000.00  | \$27,200.00                     | \$77,200.00            | \$52,200.00  | \$25,000.00                                   | \$52,200.00 | \$0.00                       | \$25,000.00                 | \$52,200.00 | \$52,200.00 | \$0.00                     |
| 362001                                 | Difusión por radio, televisión y otros medios de mensajes | \$50,000.00  | \$27,200.00                     | \$77,200.00            | \$52,200.00  | \$25,000.00                                   | \$52,200.00 | \$0.00                       | \$25,000.00                 | \$52,200.00 | \$52,200.00 | \$0.00                     |
| Ingresos Propios                       |   | \$102,757.00 | \$27,200.00                     | \$129,957.00           | \$87,513.40  | \$42,443.60                                   | \$87,513.40 | \$0.00                       | \$42,443.60                 | \$87,513.40 | \$87,513.40 | \$0.00                     |

|  |              |             |              |             |             |             |        |             |             |             |        |
|--|--------------|-------------|--------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|--------|
| Difusión institucional de Educación Supe | \$102,757.00 | \$27,200.00 | \$129,957.00 | \$87,513.40 | \$42,443.60 | \$87,513.40 | \$0.00 | \$42,443.60 | \$87,513.40 | \$87,513.40 | \$0.00 |
|--|--------------|-------------|--------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|--------|

A23 Otorgamiento de orientación vocacional para Educación Superior

1401 Ingresos Propios

|                  |   |             |        |             |            |            |            |        |            |            |            |        |
|------------------|---|-------------|--------|-------------|------------|------------|------------|--------|------------|------------|------------|--------|
| 200000           | MATERIALES Y SUMINISTROS                            | \$10,000.00 | \$0.00 | \$10,000.00 | \$8,829.81 | \$1,170.19 | \$8,829.81 | \$0.00 | \$1,170.19 | \$8,829.81 | \$8,829.81 | \$0.00 |
| 210000           | Materiales de administración, emisión de documentos | \$10,000.00 | \$0.00 | \$10,000.00 | \$8,829.81 | \$1,170.19 | \$8,829.81 | \$0.00 | \$1,170.19 | \$8,829.81 | \$8,829.81 | \$0.00 |
| 211000           | Materiales, útiles y equipos menores de oficina     | \$10,000.00 | \$0.00 | \$10,000.00 | \$8,829.81 | \$1,170.19 | \$8,829.81 | \$0.00 | \$1,170.19 | \$8,829.81 | \$8,829.81 | \$0.00 |
| 211001           | Material de Oficina                                 | \$10,000.00 | \$0.00 | \$10,000.00 | \$8,829.81 | \$1,170.19 | \$8,829.81 | \$0.00 | \$1,170.19 | \$8,829.81 | \$8,829.81 | \$0.00 |
| Ingresos Propios |   | \$10,000.00 | \$0.00 | \$10,000.00 | \$8,829.81 | \$1,170.19 | \$8,829.81 | \$0.00 | \$1,170.19 | \$8,829.81 | \$8,829.81 | \$0.00 |

|  |             |        |             |            |            |            |        |            |            |            |        |
|--|-------------|--------|-------------|------------|------------|------------|--------|------------|------------|------------|--------|
| Otorgamiento de orientación vocacional p | \$10,000.00 | \$0.00 | \$10,000.00 | \$8,829.81 | \$1,170.19 | \$8,829.81 | \$0.00 | \$1,170.19 | \$8,829.81 | \$8,829.81 | \$0.00 |
|--|-------------|--------|-------------|------------|------------|------------|--------|------------|------------|------------|--------|

A24 Firma de convenios de colaboración en Educación Superior

1401 Ingresos Propios

|                  |   |             |        |             |             |            |             |        |            |             |             |        |
|------------------|---|-------------|--------|-------------|-------------|------------|-------------|--------|------------|-------------|-------------|--------|
| 200000           | MATERIALES Y SUMINISTROS                            | \$20,010.00 | \$0.00 | \$20,010.00 | \$17,431.32 | \$2,578.68 | \$17,431.32 | \$0.00 | \$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 |
| 210000           | Materiales de administración, emisión de documentos | \$20,010.00 | \$0.00 | \$20,010.00 | \$17,431.32 | \$2,578.68 | \$17,431.32 | \$0.00 | \$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 |
| 211000           | Materiales, útiles y equipos menores de oficina     | \$20,010.00 | \$0.00 | \$20,010.00 | \$17,431.32 | \$2,578.68 | \$17,431.32 | \$0.00 | \$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 |
| 211001           | Material de Oficina                                 | \$20,010.00 | \$0.00 | \$20,010.00 | \$17,431.32 | \$2,578.68 | \$17,431.32 | \$0.00 | \$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 |
| Ingresos Propios |   | \$20,010.00 | \$0.00 | \$20,010.00 | \$17,431.32 | \$2,578.68 | \$17,431.32 | \$0.00 | \$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 |

|   |             |        |             |             |            |             |        |            |             |             |        |
|---|-------------|--------|-------------|-------------|------------|-------------|--------|------------|-------------|-------------|--------|
| Firma de convenios de colaboración en E | \$20,010.00 | \$0.00 | \$20,010.00 | \$17,431.32 | \$2,578.68 | \$17,431.32 | \$0.00 | \$2,578.68 | \$17,431.32 | \$17,431.32 | \$0.00 |
|---|-------------|--------|-------------|-------------|------------|-------------|--------|------------|-------------|-------------|--------|



Universidad Politécnica de Pachuca  
HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

| Proyecto / Proceso<br>Objeto del Gasto   |   | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado   | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido    | Pagado      | Cuentas por<br>Pagar Deuda |
|--|---|--------------|---------------------------------|------------------------|--------------|---|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| A31 Realización de productos de investigaciones científica y tecnológica de Educación Superior |   |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| 1401 Ingresos Propios  |   |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| 200000   | MATERIALES Y SUMINISTROS                                    | \$237,000.00 | \$0.00                          | \$237,000.00           | \$68,255.61  | \$168,744.39                                  | \$68,255.61 | \$0.00                       | \$168,744.39                | \$68,255.61 | \$68,255.61 | \$0.00                     |
| 210000   | Materiales de administración, emisión de documentos         | \$2,000.00   | \$0.00                          | \$2,000.00             | \$1,594.05   | \$405.95                                      | \$1,594.05  | \$0.00                       | \$405.95                    | \$1,594.05  | \$1,594.05  | \$0.00                     |
| 211000   | Materiales, útiles y equipos menores de oficina             | \$1,000.00   | \$0.00                          | \$1,000.00             | \$769.05     | \$230.95                                      | \$769.05    | \$0.00                       | \$230.95                    | \$769.05    | \$769.05    | \$0.00                     |
| 211001   | Material de Oficina   | \$1,000.00   | \$0.00                          | \$1,000.00             | \$769.05     | \$230.95                                      | \$769.05    | \$0.00                       | \$230.95                    | \$769.05    | \$769.05    | \$0.00                     |
| 214000   | Materiales, útiles y equipos menores de tecnologías de la   | \$1,000.00   | \$0.00                          | \$1,000.00             | \$825.00     | \$175.00                                      | \$825.00    | \$0.00                       | \$175.00                    | \$825.00    | \$825.00    | \$0.00                     |
| 214001   | Material para Bienes Informáticos                           | \$1,000.00   | \$0.00                          | \$1,000.00             | \$825.00     | \$175.00                                      | \$825.00    | \$0.00                       | \$175.00                    | \$825.00    | \$825.00    | \$0.00                     |
| 240000   | Materiales y artículos de construcción y de reparación      | \$75,000.00  | \$0.00                          | \$75,000.00            | \$4,264.80   | \$70,735.20                                   | \$4,264.80  | \$0.00                       | \$70,735.20                 | \$4,264.80  | \$4,264.80  | \$0.00                     |
| 246000   | Material eléctrico y electrónico                            | \$75,000.00  | \$0.00                          | \$75,000.00            | \$4,264.80   | \$70,735.20                                   | \$4,264.80  | \$0.00                       | \$70,735.20                 | \$4,264.80  | \$4,264.80  | \$0.00                     |
| 246001   | Material Eléctrico  | \$5,000.00   | \$0.00                          | \$5,000.00             | \$4,264.80   | \$735.20                                      | \$4,264.80  | \$0.00                       | \$735.20                    | \$4,264.80  | \$4,264.80  | \$0.00                     |
| 246002   | Material Electrónico  | \$70,000.00  | \$0.00                          | \$70,000.00            | \$0.00       | \$70,000.00                                   | \$0.00      | \$0.00                       | \$70,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 250000   | Productos químicos, farmacéuticos y de laboratorio          | \$150,000.00 | \$0.00                          | \$150,000.00           | \$57,396.80  | \$92,603.20                                   | \$57,396.80 | \$0.00                       | \$92,603.20                 | \$57,396.80 | \$57,396.80 | \$0.00                     |
| 251000   | Productos químicos básicos                                  | \$80,000.00  | \$0.00                          | \$80,000.00            | \$57,396.80  | \$22,603.20                                   | \$57,396.80 | \$0.00                       | \$22,603.20                 | \$57,396.80 | \$57,396.80 | \$0.00                     |
| 251001   | Sustancias Químicas   | \$80,000.00  | \$0.00                          | \$80,000.00            | \$57,396.80  | \$22,603.20                                   | \$57,396.80 | \$0.00                       | \$22,603.20                 | \$57,396.80 | \$57,396.80 | \$0.00                     |
| 255000   | Materiales, accesorios y suministros de laboratorio         | \$70,000.00  | \$0.00                          | \$70,000.00            | \$0.00       | \$70,000.00                                   | \$0.00      | \$0.00                       | \$70,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 255001   | Materiales y Suministros de Laboratorio                     | \$70,000.00  | \$0.00                          | \$70,000.00            | \$0.00       | \$70,000.00                                   | \$0.00      | \$0.00                       | \$70,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 290000   | Herramientas, refacciones y accesorios menores              | \$10,000.00  | \$0.00                          | \$10,000.00            | \$4,999.96   | \$5,000.04                                    | \$4,999.96  | \$0.00                       | \$5,000.04                  | \$4,999.96  | \$4,999.96  | \$0.00                     |
| 291000   | Herramientas menores  | \$5,000.00   | \$0.00                          | \$5,000.00             | \$0.00       | \$5,000.00                                    | \$0.00      | \$0.00                       | \$5,000.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 291001   | Herramientas Menores  | \$5,000.00   | \$0.00                          | \$5,000.00             | \$0.00       | \$5,000.00                                    | \$0.00      | \$0.00                       | \$5,000.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 298000   | Refacciones y accesorios menores de maquinaria y otros      | \$5,000.00   | \$0.00                          | \$5,000.00             | \$4,999.96   | \$0.04  | \$4,999.96  | \$0.00                       | \$0.04                      | \$4,999.96  | \$4,999.96  | \$0.00                     |
| 298001   | Refacciones y accesorios menores de maquinaria y otros      | \$5,000.00   | \$0.00                          | \$5,000.00             | \$4,999.96   | \$0.04  | \$4,999.96  | \$0.00                       | \$0.04                      | \$4,999.96  | \$4,999.96  | \$0.00                     |
| 300000   | SERVICIOS GENERALES   | \$353,000.00 | \$0.00                          | \$353,000.00           | \$33,402.68  | \$319,597.32                                  | \$33,402.68 | \$0.00                       | \$319,597.32                | \$33,402.68 | \$33,402.68 | \$0.00                     |
| 330000   | Servicios profesionales, científicos, técnicos y otros s    | \$17,000.00  | \$0.00                          | \$17,000.00            | \$0.00       | \$17,000.00                                   | \$0.00      | \$0.00                       | \$17,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 331000   | Servicios legales, de contabilidad, auditoría y relacionado | \$17,000.00  | \$0.00                          | \$17,000.00            | \$0.00       | \$17,000.00                                   | \$0.00      | \$0.00                       | \$17,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 331003   | Servicios de Consultoría                                    | \$17,000.00  | \$0.00                          | \$17,000.00            | \$0.00       | \$17,000.00                                   | \$0.00      | \$0.00                       | \$17,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 360000   | Servicios de comunicación social y publicidad               | \$92,000.00  | \$0.00                          | \$92,000.00            | \$0.00       | \$92,000.00                                   | \$0.00      | \$0.00                       | \$92,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 361000   | Difusión por radio, televisión y otros medios de mensajes   | \$92,000.00  | \$0.00                          | \$92,000.00            | \$0.00       | \$92,000.00                                   | \$0.00      | \$0.00                       | \$92,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 361002   | Impresiones y Publicaciones Oficiales                       | \$92,000.00  | \$0.00                          | \$92,000.00            | \$0.00       | \$92,000.00                                   | \$0.00      | \$0.00                       | \$92,000.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 390000   | Otros servicios generales                                   | \$244,000.00 | \$0.00                          | \$244,000.00           | \$33,402.68  | \$210,597.32                                  | \$33,402.68 | \$0.00                       | \$210,597.32                | \$33,402.68 | \$33,402.68 | \$0.00                     |
| 392000   | Impuestos y derechos  | \$244,000.00 | \$0.00                          | \$244,000.00           | \$33,402.68  | \$210,597.32                                  | \$33,402.68 | \$0.00                       | \$210,597.32                | \$33,402.68 | \$33,402.68 | \$0.00                     |
| 392006   | Pago de derechos  | \$244,000.00 | \$0.00                          | \$244,000.00           | \$33,402.68  | \$210,597.32                                  | \$33,402.68 | \$0.00                       | \$210,597.32                | \$33,402.68 | \$33,402.68 | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto                                       |   | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|--|---|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| Ingresos Propios   |   | \$590,000.00 | \$0.00                          | \$590,000.00           | \$101,658.29 | \$488,341.71                                  | \$101,658.29 | \$0.00                       | \$488,341.71                | \$101,658.29 | \$101,658.29 | \$0.00                     |
| Realización de productos de investigacio                                     |   | \$590,000.00 | \$0.00                          | \$590,000.00           | \$101,658.29 | \$488,341.71                                  | \$101,658.29 | \$0.00                       | \$488,341.71                | \$101,658.29 | \$101,658.29 | \$0.00                     |
| A32 Desarrollo de proyectos de investigación educativa en Educación Superior |   |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 1401 Ingresos Propios  |   |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 300000   | SERVICIOS GENERALES   | \$25,000.00  | \$0.00                          | \$25,000.00            | \$0.00       | \$25,000.00                                   | \$0.00       | \$0.00                       | \$25,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 360000   | Servicios de comunicación social y publicidad               | \$25,000.00  | \$0.00                          | \$25,000.00            | \$0.00       | \$25,000.00                                   | \$0.00       | \$0.00                       | \$25,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 361000   | Difusión por radio, televisión y otros medios de mensajes   | \$25,000.00  | \$0.00                          | \$25,000.00            | \$0.00       | \$25,000.00                                   | \$0.00       | \$0.00                       | \$25,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 361002   | Impresiones y Publicaciones Oficiales                       | \$25,000.00  | \$0.00                          | \$25,000.00            | \$0.00       | \$25,000.00                                   | \$0.00       | \$0.00                       | \$25,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| Ingresos Propios   |   | \$25,000.00  | \$0.00                          | \$25,000.00            | \$0.00       | \$25,000.00                                   | \$0.00       | \$0.00                       | \$25,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| Desarrollo de proyectos de investigación                                     |   | \$25,000.00  | \$0.00                          | \$25,000.00            | \$0.00       | \$25,000.00                                   | \$0.00       | \$0.00                       | \$25,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| A41 Gestión de evaluaciones a la institución de Educación Superior           |   |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 1401 Ingresos Propios  |   |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 200000   | MATERIALES Y SUMINISTROS                                    | \$20,000.00  | \$0.00                          | \$20,000.00            | \$17,073.44  | \$2,926.56                                    | \$17,073.44  | \$0.00                       | \$2,926.56                  | \$17,073.44  | \$17,073.44  | \$0.00                     |
| 210000   | Materiales de administración, emisión de documentos         | \$20,000.00  | \$0.00                          | \$20,000.00            | \$17,073.44  | \$2,926.56                                    | \$17,073.44  | \$0.00                       | \$2,926.56                  | \$17,073.44  | \$17,073.44  | \$0.00                     |
| 211000   | Materiales, útiles y equipos menores de oficina             | \$10,000.00  | \$0.00                          | \$10,000.00            | \$9,059.75   | \$940.25                                      | \$9,059.75   | \$0.00                       | \$940.25                    | \$9,059.75   | \$9,059.75   | \$0.00                     |
| 211001   | Material de Oficina   | \$10,000.00  | \$0.00                          | \$10,000.00            | \$9,059.75   | \$940.25                                      | \$9,059.75   | \$0.00                       | \$940.25                    | \$9,059.75   | \$9,059.75   | \$0.00                     |
| 212000   | Materiales y útiles de impresión y reproducción             | \$8,000.00   | -\$6,013.69                     | \$1,986.31             | \$0.00       | \$1,986.31                                    | \$0.00       | \$0.00                       | \$1,986.31                  | \$0.00       | \$0.00       | \$0.00                     |
| 212001   | Materiales y Útiles de Impresión                            | \$8,000.00   | -\$6,013.69                     | \$1,986.31             | \$0.00       | \$1,986.31                                    | \$0.00       | \$0.00                       | \$1,986.31                  | \$0.00       | \$0.00       | \$0.00                     |
| 214000   | Materiales, útiles y equipos menores de tecnologías de la   | \$2,000.00   | \$6,013.69                      | \$8,013.69             | \$8,013.69   | \$0.00  | \$8,013.69   | \$0.00                       | \$0.00                      | \$8,013.69   | \$8,013.69   | \$0.00                     |
| 214001   | Material para Bienes Informáticos                           | \$2,000.00   | \$6,013.69                      | \$8,013.69             | \$8,013.69   | \$0.00  | \$8,013.69   | \$0.00                       | \$0.00                      | \$8,013.69   | \$8,013.69   | \$0.00                     |
| 300000   | SERVICIOS GENERALES   | \$547,000.00 | \$0.00                          | \$547,000.00           | \$300,095.33 | \$246,904.67                                  | \$300,095.33 | \$0.00                       | \$246,904.67                | \$300,095.33 | \$300,095.33 | \$0.00                     |
| 330000   | Servicios profesionales, científicos, técnicos y otros si   | \$410,000.00 | \$0.00                          | \$410,000.00           | \$260,249.55 | \$149,750.45                                  | \$260,249.55 | \$0.00                       | \$149,750.45                | \$260,249.55 | \$260,249.55 | \$0.00                     |
| 331000   | Servicios legales, de contabilidad, auditoría y relacionado | \$390,000.00 | \$0.00                          | \$390,000.00           | \$255,377.55 | \$134,622.45                                  | \$255,377.55 | \$0.00                       | \$134,622.45                | \$255,377.55 | \$255,377.55 | \$0.00                     |
| 331002   | Servicios de contabilidad, auditoría y servicios relacionad | \$390,000.00 | \$0.00                          | \$390,000.00           | \$255,377.55 | \$134,622.45                                  | \$255,377.55 | \$0.00                       | \$134,622.45                | \$255,377.55 | \$255,377.55 | \$0.00                     |
| 334000   | Servicios de capacitación                                   | \$20,000.00  | \$0.00                          | \$20,000.00            | \$4,872.00   | \$15,128.00                                   | \$4,872.00   | \$0.00                       | \$15,128.00                 | \$4,872.00   | \$4,872.00   | \$0.00                     |
| 334001   | Capacitación  | \$20,000.00  | \$0.00                          | \$20,000.00            | \$4,872.00   | \$15,128.00                                   | \$4,872.00   | \$0.00                       | \$15,128.00                 | \$4,872.00   | \$4,872.00   | \$0.00                     |
| 370000   | Servicios de traslado y viáticos                            | \$4,000.00   | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00       | \$0.00                       | \$4,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 375000   | Viáticos en el país   | \$4,000.00   | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00       | \$0.00                       | \$4,000.00                  | \$0.00       | \$0.00       | \$0.00                     |



Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y23/oct./2023

hora de Impresión09:40 a. m.

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

| Proyecto / Proceso<br>Objeto del Gasto     |                      | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|--|----------------------|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 375001                                     | Viáticos en el país  | \$4,000.00   | \$0.00                          | \$4,000.00             | \$0.00       | \$4,000.00                                    | \$0.00       | \$0.00                       | \$4,000.00                  | \$0.00       | \$0.00       | \$0.00                     |
| 380000                                     | Servicios oficiales  | \$133,000.00 | \$0.00                          | \$133,000.00           | \$39,845.78  | \$93,154.22                                   | \$39,845.78  | \$0.00                       | \$93,154.22                 | \$39,845.78  | \$39,845.78  | \$0.00                     |
| 381000                                     | Gastos de ceremonial | \$133,000.00 | \$0.00                          | \$133,000.00           | \$39,845.78  | \$93,154.22                                   | \$39,845.78  | \$0.00                       | \$93,154.22                 | \$39,845.78  | \$39,845.78  | \$0.00                     |
| 381001                                     | Gastos de Ceremonial | \$133,000.00 | \$0.00                          | \$133,000.00           | \$39,845.78  | \$93,154.22                                   | \$39,845.78  | \$0.00                       | \$93,154.22                 | \$39,845.78  | \$39,845.78  | \$0.00                     |
| Ingresos Propios                           |                      | \$567,000.00 | \$0.00                          | \$567,000.00           | \$317,168.77 | \$249,831.23                                  | \$317,168.77 | \$0.00                       | \$249,831.23                | \$317,168.77 | \$317,168.77 | \$0.00                     |
| Gestión de evaluaciones a la institución c |                      | \$567,000.00 | \$0.00                          | \$567,000.00           | \$317,168.77 | \$249,831.23                                  | \$317,168.77 | \$0.00                       | \$249,831.23                | \$317,168.77 | \$317,168.77 | \$0.00                     |

A42

Evaluación a docentes de Educación Superior

1401Ingresos Propios

|  |   |             |        |             |             |            |             |        |            |             |             |        |
|--|---|-------------|--------|-------------|-------------|------------|-------------|--------|------------|-------------|-------------|--------|
| 200000                                 | MATERIALES Y SUMINISTROS                                  | \$15,000.00 | \$0.00 | \$15,000.00 | \$10,613.48 | \$4,386.52 | \$10,613.48 | \$0.00 | \$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 |
| 210000                                 | Materiales de administración, emisión de documentos       | \$15,000.00 | \$0.00 | \$15,000.00 | \$10,613.48 | \$4,386.52 | \$10,613.48 | \$0.00 | \$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 |
| 211000                                 | Materiales, útiles y equipos menores de oficina           | \$9,000.00  | \$0.00 | \$9,000.00  | \$5,965.66  | \$3,034.34 | \$5,965.66  | \$0.00 | \$3,034.34 | \$5,965.66  | \$5,965.66  | \$0.00 |
| 211001                                 | Material de Oficina                                       | \$9,000.00  | \$0.00 | \$9,000.00  | \$5,965.66  | \$3,034.34 | \$5,965.66  | \$0.00 | \$3,034.34 | \$5,965.66  | \$5,965.66  | \$0.00 |
| 214000                                 | Materiales, útiles y equipos menores de tecnologías de la | \$6,000.00  | \$0.00 | \$6,000.00  | \$4,647.82  | \$1,352.18 | \$4,647.82  | \$0.00 | \$1,352.18 | \$4,647.82  | \$4,647.82  | \$0.00 |
| 214001                                 | Material para Bienes Informáticos                         | \$6,000.00  | \$0.00 | \$6,000.00  | \$4,647.82  | \$1,352.18 | \$4,647.82  | \$0.00 | \$1,352.18 | \$4,647.82  | \$4,647.82  | \$0.00 |
| Ingresos Propios                       |   | \$15,000.00 | \$0.00 | \$15,000.00 | \$10,613.48 | \$4,386.52 | \$10,613.48 | \$0.00 | \$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 |
| Evaluación a docentes de Educación Sup |   | \$15,000.00 | \$0.00 | \$15,000.00 | \$10,613.48 | \$4,386.52 | \$10,613.48 | \$0.00 | \$4,386.52 | \$10,613.48 | \$10,613.48 | \$0.00 |

A43

Implementación de módulos de Sistemas de Información en la Institución Educativa

1401Ingresos Propios

|        |   |             |           |             |             |             |             |        |             |             |             |        |
|--------|---|-------------|-----------|-------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|--------|
| 200000 | MATERIALES Y SUMINISTROS                                  | \$69,386.00 | \$0.00    | \$69,386.00 | \$17,740.76 | \$51,645.24 | \$17,740.76 | \$0.00 | \$51,645.24 | \$17,740.76 | \$17,740.76 | \$0.00 |
| 210000 | Materiales de administración, emisión de documentos       | \$16,750.00 | \$0.00    | \$16,750.00 | \$15,278.08 | \$1,471.92  | \$15,278.08 | \$0.00 | \$1,471.92  | \$15,278.08 | \$15,278.08 | \$0.00 |
| 211000 | Materiales, útiles y equipos menores de oficina           | \$5,000.00  | \$918.16  | \$5,918.16  | \$5,918.16  | \$0.00      | \$5,918.16  | \$0.00 | \$0.00      | \$5,918.16  | \$5,918.16  | \$0.00 |
| 211001 | Material de Oficina                                       | \$5,000.00  | \$918.16  | \$5,918.16  | \$5,918.16  | \$0.00      | \$5,918.16  | \$0.00 | \$0.00      | \$5,918.16  | \$5,918.16  | \$0.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la | \$11,750.00 | -\$918.16 | \$10,831.84 | \$9,359.92  | \$1,471.92  | \$9,359.92  | \$0.00 | \$1,471.92  | \$9,359.92  | \$9,359.92  | \$0.00 |
| 214001 | Material para Bienes Informáticos                         | \$11,750.00 | -\$918.16 | \$10,831.84 | \$9,359.92  | \$1,471.92  | \$9,359.92  | \$0.00 | \$1,471.92  | \$9,359.92  | \$9,359.92  | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación    | \$6,710.00  | \$0.00    | \$6,710.00  | \$2,462.68  | \$4,247.32  | \$2,462.68  | \$0.00 | \$4,247.32  | \$2,462.68  | \$2,462.68  | \$0.00 |
| 246000 | Material eléctrico y electrónico                          | \$4,990.00  | \$0.00    | \$4,990.00  | \$893.20    | \$4,096.80  | \$893.20    | \$0.00 | \$4,096.80  | \$893.20    | \$893.20    | \$0.00 |
| 246001 | Material Eléctrico  | \$1,000.00  | \$0.00    | \$1,000.00  | \$893.20    | \$106.80    | \$893.20    | \$0.00 | \$106.80    | \$893.20    | \$893.20    | \$0.00 |
| 246002 | Material Electrónico                                      | \$3,990.00  | \$0.00    | \$3,990.00  | \$0.00      | \$3,990.00  | \$0.00      | \$0.00 | \$3,990.00  | \$0.00      | \$0.00      | \$0.00 |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto                       |  | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado   | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido    | Pagado      | Cuentas por<br>Pagar Deuda |
|--|--|--------------|---------------------------------|------------------------|--------------|---|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| 247000   | Artículos metálicos para la construcción                         | \$520.00     | \$0.00                          | \$520.00               | \$479.08     | \$40.92                                       | \$479.08    | \$0.00                       | \$40.92                     | \$479.08    | \$479.08    | \$0.00                     |
| 247001   | Artículos metálicos para la construcción                         | \$520.00     | \$0.00                          | \$520.00               | \$479.08     | \$40.92                                       | \$479.08    | \$0.00                       | \$40.92                     | \$479.08    | \$479.08    | \$0.00                     |
| 249000   | Otros materiales y artículos de construcción y reparación        | \$1,200.00   | \$0.00                          | \$1,200.00             | \$1,090.40   | \$109.60                                      | \$1,090.40  | \$0.00                       | \$109.60                    | \$1,090.40  | \$1,090.40  | \$0.00                     |
| 249001   | Otros materiales y artículos de construcción y reparación        | \$1,200.00   | \$0.00                          | \$1,200.00             | \$1,090.40   | \$109.60                                      | \$1,090.40  | \$0.00                       | \$109.60                    | \$1,090.40  | \$1,090.40  | \$0.00                     |
| 290000   | Herramientas, refacciones y accesorios menores                   | \$45,926.00  | \$0.00                          | \$45,926.00            | \$0.00       | \$45,926.00                                   | \$0.00      | \$0.00                       | \$45,926.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 294000   | Refacciones y accesorios menores de equipo de cómputo            | \$45,926.00  | \$0.00                          | \$45,926.00            | \$0.00       | \$45,926.00                                   | \$0.00      | \$0.00                       | \$45,926.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 294001   | Refacciones y accesorios menores de equipo de cómputo            | \$45,926.00  | \$0.00                          | \$45,926.00            | \$0.00       | \$45,926.00                                   | \$0.00      | \$0.00                       | \$45,926.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 300000   | SERVICIOS GENERALES  | \$365,000.00 | \$0.00                          | \$365,000.00           | \$25,520.00  | \$339,480.00                                  | \$25,520.00 | \$0.00                       | \$339,480.00                | \$25,520.00 | \$25,520.00 | \$0.00                     |
| 350000   | Servicios de instalación, reparación, mantenimiento y            | \$365,000.00 | \$0.00                          | \$365,000.00           | \$25,520.00  | \$339,480.00                                  | \$25,520.00 | \$0.00                       | \$339,480.00                | \$25,520.00 | \$25,520.00 | \$0.00                     |
| 353000   | Instalación, reparación y mantenimiento de equipo de cómputo     | \$365,000.00 | \$0.00                          | \$365,000.00           | \$25,520.00  | \$339,480.00                                  | \$25,520.00 | \$0.00                       | \$339,480.00                | \$25,520.00 | \$25,520.00 | \$0.00                     |
| 353001   | Mantenimiento de bienes informáticos                             | \$365,000.00 | \$0.00                          | \$365,000.00           | \$25,520.00  | \$339,480.00                                  | \$25,520.00 | \$0.00                       | \$339,480.00                | \$25,520.00 | \$25,520.00 | \$0.00                     |
| Ingresos Propios   |  | \$434,386.00 | \$0.00                          | \$434,386.00           | \$43,260.76  | \$391,125.24                                  | \$43,260.76 | \$0.00                       | \$391,125.24                | \$43,260.76 | \$43,260.76 | \$0.00                     |
| 1501 Recursos Federales                                      |  |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| 200000   | MATERIALES Y SUMINISTROS   | \$0.00       | \$40,142.00                     | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 290000   | Herramientas, refacciones y accesorios menores                   | \$0.00       | \$40,142.00                     | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 294000   | Refacciones y accesorios menores de equipo de cómputo            | \$0.00       | \$40,142.00                     | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 294001   | Refacciones y accesorios menores de equipo de cómputo            | \$0.00       | \$40,142.00                     | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| Recursos Federales   |  | \$0.00       | \$40,142.00                     | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 1601 Recursos Estatales                                      |  |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| 200000   | MATERIALES Y SUMINISTROS   | \$40,142.00  | \$0.00                          | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 290000   | Herramientas, refacciones y accesorios menores                   | \$40,142.00  | \$0.00                          | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 294000   | Refacciones y accesorios menores de equipo de cómputo            | \$40,142.00  | \$0.00                          | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| 294001   | Refacciones y accesorios menores de equipo de cómputo            | \$40,142.00  | \$0.00                          | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| Recursos Estatales   |  | \$40,142.00  | \$0.00                          | \$40,142.00            | \$0.00       | \$40,142.00                                   | \$0.00      | \$0.00                       | \$40,142.00                 | \$0.00      | \$0.00      | \$0.00                     |
| Implementación de módulos de Sistemas                        |  |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| Implementación de módulos de Sistemas                        |  | \$474,528.00 | \$40,142.00                     | \$514,670.00           | \$43,260.76  | \$471,409.24                                  | \$43,260.76 | \$0.00                       | \$471,409.24                | \$43,260.76 | \$43,260.76 | \$0.00                     |
| A51 Capacitación a servidores públicos de Educación Superior |  |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| 1401 Ingresos Propios  |  |              |                                 |                        |              |   |             |                              |                             |             |             |                            |
| 300000   | SERVICIOS GENERALES  | \$112,282.00 | \$12,857.50                     | \$125,139.50           | \$81,357.50  | \$43,782.00                                   | \$81,357.50 | \$0.00                       | \$43,782.00                 | \$81,357.50 | \$81,357.50 | \$0.00                     |
| 330000   | Servicios profesionales, científicos, técnicos y otros servicios | \$112,282.00 | \$12,857.50                     | \$125,139.50           | \$81,357.50  | \$43,782.00                                   | \$81,357.50 | \$0.00                       | \$43,782.00                 | \$81,357.50 | \$81,357.50 | \$0.00                     |
| 334000   | Servicios de capacitación  | \$112,282.00 | \$12,857.50                     | \$125,139.50           | \$81,357.50  | \$43,782.00                                   | \$81,357.50 | \$0.00                       | \$43,782.00                 | \$81,357.50 | \$81,357.50 | \$0.00                     |



Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Universidad Politécnica de Pachuca  
HIDALGO  
Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto  |  | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|---|--|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 334001  | Capacitación   | \$112,282.00 | \$12,857.50                     | \$125,139.50           | \$81,357.50  | \$43,782.00                                   | \$81,357.50  | \$0.00                       | \$43,782.00                 | \$81,357.50  | \$81,357.50  | \$0.00                     |
| Ingresos Propios  |  | \$112,282.00 | \$12,857.50                     | \$125,139.50           | \$81,357.50  | \$43,782.00                                   | \$81,357.50  | \$0.00                       | \$43,782.00                 | \$81,357.50  | \$81,357.50  | \$0.00                     |
| Capacitación a servidores públicos de Ed                                      |  | \$112,282.00 | \$12,857.50                     | \$125,139.50           | \$81,357.50  | \$43,782.00                                   | \$81,357.50  | \$0.00                       | \$43,782.00                 | \$81,357.50  | \$81,357.50  | \$0.00                     |
| A52 Gestión de infraestructura en Educación Superior                          |  |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 1401 Ingresos Propios   |  |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 300000  | SERVICIOS GENERALES  | \$10,000.00  | \$0.00                          | \$10,000.00            | \$0.00       | \$10,000.00                                   | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 330000  | Servicios profesionales, científicos, técnicos y otros s     | \$10,000.00  | \$0.00                          | \$10,000.00            | \$0.00       | \$10,000.00                                   | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 332000  | Servicios de diseño, arquitectura, ingeniería y actividades  | \$10,000.00  | \$0.00                          | \$10,000.00            | \$0.00       | \$10,000.00                                   | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 332001  | Servicios de arquitectura, ingeniería y actividades relacior | \$10,000.00  | \$0.00                          | \$10,000.00            | \$0.00       | \$10,000.00                                   | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| Ingresos Propios  |  | \$10,000.00  | \$0.00                          | \$10,000.00            | \$0.00       | \$10,000.00                                   | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| Gestión de infraestructura en Educación                                       |  | \$10,000.00  | \$0.00                          | \$10,000.00            | \$0.00       | \$10,000.00                                   | \$0.00       | \$0.00                       | \$10,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| A53 Mantenimiento a la infraestructura física educativa de Educación Superior |  |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 1401 Ingresos Propios   |  |              |                                 |                        |              |   |              |                              |                             |              |              |                            |
| 200000  | MATERIALES Y SUMINISTROS                                     | \$796,706.00 | \$48,016.90                     | \$844,722.90           | \$628,660.83 | \$216,062.07                                  | \$628,660.83 | \$0.00                       | \$216,062.07                | \$628,660.83 | \$619,660.83 | \$9,000.00                 |
| 210000  | Materiales de administración, emisión de documentos          | \$420,000.00 | \$30,492.64                     | \$450,492.64           | \$345,151.24 | \$105,341.40                                  | \$345,151.24 | \$0.00                       | \$105,341.40                | \$345,151.24 | \$336,151.24 | \$9,000.00                 |
| 216000  | Material de limpieza   | \$420,000.00 | \$30,492.64                     | \$450,492.64           | \$345,151.24 | \$105,341.40                                  | \$345,151.24 | \$0.00                       | \$105,341.40                | \$345,151.24 | \$336,151.24 | \$9,000.00                 |
| 216001  | Material de Limpieza   | \$420,000.00 | \$30,492.64                     | \$450,492.64           | \$345,151.24 | \$105,341.40                                  | \$345,151.24 | \$0.00                       | \$105,341.40                | \$345,151.24 | \$336,151.24 | \$9,000.00                 |
| 240000  | Materiales y artículos de construcción y de reparación       | \$128,206.00 | \$66,070.58                     | \$194,276.58           | \$161,850.09 | \$32,426.49                                   | \$161,850.09 | \$0.00                       | \$32,426.49                 | \$161,850.09 | \$161,850.09 | \$0.00                     |
| 241000  | Productos minerales no metálicos                             | \$2,000.00   | \$4,098.47                      | \$6,098.47             | \$5,098.47   | \$1,000.00                                    | \$5,098.47   | \$0.00                       | \$1,000.00                  | \$5,098.47   | \$5,098.47   | \$0.00                     |
| 241001  | Productos minerales no metálicos                             | \$2,000.00   | \$4,098.47                      | \$6,098.47             | \$5,098.47   | \$1,000.00                                    | \$5,098.47   | \$0.00                       | \$1,000.00                  | \$5,098.47   | \$5,098.47   | \$0.00                     |
| 242000  | Cemento y productos de concreto                              | \$3,200.00   | \$11,958.08                     | \$15,158.08            | \$13,558.08  | \$1,600.00                                    | \$13,558.08  | \$0.00                       | \$1,600.00                  | \$13,558.08  | \$13,558.08  | \$0.00                     |
| 242001  | Cemento y productos de concreto                              | \$3,200.00   | \$11,958.08                     | \$15,158.08            | \$13,558.08  | \$1,600.00                                    | \$13,558.08  | \$0.00                       | \$1,600.00                  | \$13,558.08  | \$13,558.08  | \$0.00                     |
| 243000  | Cal, yeso y productos de yeso                                | \$3,000.00   | -\$1,018.68                     | \$1,981.32             | \$1,481.32   | \$500.00                                      | \$1,481.32   | \$0.00                       | \$500.00                    | \$1,481.32   | \$1,481.32   | \$0.00                     |
| 243001  | Cal, yeso y productos de yeso                                | \$3,000.00   | -\$1,018.68                     | \$1,981.32             | \$1,481.32   | \$500.00                                      | \$1,481.32   | \$0.00                       | \$500.00                    | \$1,481.32   | \$1,481.32   | \$0.00                     |
| 244000  | Madera y productos de madera                                 | \$1,006.00   | \$449.73                        | \$1,455.73             | \$949.73     | \$506.00                                      | \$949.73     | \$0.00                       | \$506.00                    | \$949.73     | \$949.73     | \$0.00                     |
| 244001  | Madera y productos de madera                                 | \$1,006.00   | \$449.73                        | \$1,455.73             | \$949.73     | \$506.00                                      | \$949.73     | \$0.00                       | \$506.00                    | \$949.73     | \$949.73     | \$0.00                     |
| 245000  | Vidrio y productos de vidrio                                 | \$1,000.00   | -\$500.00                       | \$500.00               | \$0.00       | \$500.00                                      | \$0.00       | \$0.00                       | \$500.00                    | \$0.00       | \$0.00       | \$0.00                     |
| 245001  | Vidrio y productos de vidrio                                 | \$1,000.00   | -\$500.00                       | \$500.00               | \$0.00       | \$500.00                                      | \$0.00       | \$0.00                       | \$500.00                    | \$0.00       | \$0.00       | \$0.00                     |





Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado     | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado   | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido    | Pagado      | Cuentas por<br>Pagar Deuda |
|--|---|--------------|---------------------------------|------------------------|--------------|---|-------------|------------------------------|-----------------------------|-------------|-------------|----------------------------|
| 246000                                 | Material eléctrico y electrónico                          | \$40,000.00  | \$8,927.42                      | \$48,927.42            | \$43,927.42  | \$5,000.00                                    | \$43,927.42 | \$0.00                       | \$5,000.00                  | \$43,927.42 | \$43,927.42 | \$0.00                     |
| 246001                                 | Material Eléctrico  | \$40,000.00  | \$8,927.42                      | \$48,927.42            | \$43,927.42  | \$5,000.00                                    | \$43,927.42 | \$0.00                       | \$5,000.00                  | \$43,927.42 | \$43,927.42 | \$0.00                     |
| 247000                                 | Artículos metálicos para la construcción                  | \$28,000.00  | \$21,898.33                     | \$49,898.33            | \$46,577.84  | \$3,320.49                                    | \$46,577.84 | \$0.00                       | \$3,320.49                  | \$46,577.84 | \$46,577.84 | \$0.00                     |
| 247001                                 | Artículos metálicos para la construcción                  | \$28,000.00  | \$21,898.33                     | \$49,898.33            | \$46,577.84  | \$3,320.49                                    | \$46,577.84 | \$0.00                       | \$3,320.49                  | \$46,577.84 | \$46,577.84 | \$0.00                     |
| 249000                                 | Otros materiales y artículos de construcción y reparación | \$50,000.00  | \$20,257.23                     | \$70,257.23            | \$50,257.23  | \$20,000.00                                   | \$50,257.23 | \$0.00                       | \$20,000.00                 | \$50,257.23 | \$50,257.23 | \$0.00                     |
| 249001                                 | Otros materiales y artículos de construcción y reparación | \$50,000.00  | \$20,257.23                     | \$70,257.23            | \$50,257.23  | \$20,000.00                                   | \$50,257.23 | \$0.00                       | \$20,000.00                 | \$50,257.23 | \$50,257.23 | \$0.00                     |
| 250000                                 | Productos químicos, farmacéuticos y de laboratorio        | \$113,000.00 | -\$45,620.52                    | \$67,379.48            | \$37,879.48  | \$29,500.00                                   | \$37,879.48 | \$0.00                       | \$29,500.00                 | \$37,879.48 | \$37,879.48 | \$0.00                     |
| 251000                                 | Productos químicos básicos                                | \$87,000.00  | -\$50,000.00                    | \$37,000.00            | \$8,000.00   | \$29,000.00                                   | \$8,000.00  | \$0.00                       | \$29,000.00                 | \$8,000.00  | \$8,000.00  | \$0.00                     |
| 251001                                 | Sustancias Químicas                                       | \$87,000.00  | -\$50,000.00                    | \$37,000.00            | \$8,000.00   | \$29,000.00                                   | \$8,000.00  | \$0.00                       | \$29,000.00                 | \$8,000.00  | \$8,000.00  | \$0.00                     |
| 252000                                 | Fertilizantes, pesticidas y otros agroquímicos            | \$1,000.00   | -\$623.00                       | \$377.00               | \$377.00     | \$0.00  | \$377.00    | \$0.00                       | \$0.00                      | \$377.00    | \$377.00    | \$0.00                     |
| 252001                                 | Plaguicidas, Abonos y Fertilizantes                       | \$1,000.00   | -\$623.00                       | \$377.00               | \$377.00     | \$0.00  | \$377.00    | \$0.00                       | \$0.00                      | \$377.00    | \$377.00    | \$0.00                     |
| 256000                                 | Fibras sintéticas, hules, plásticos y derivados           | \$24,000.00  | \$5,002.52                      | \$29,002.52            | \$29,002.52  | \$0.00  | \$29,002.52 | \$0.00                       | \$0.00                      | \$29,002.52 | \$29,002.52 | \$0.00                     |
| 256001                                 | Fibras sintéticas, hules, plásticos y derivados           | \$24,000.00  | \$5,002.52                      | \$29,002.52            | \$29,002.52  | \$0.00  | \$29,002.52 | \$0.00                       | \$0.00                      | \$29,002.52 | \$29,002.52 | \$0.00                     |
| 259000                                 | Otros productos químicos                                  | \$1,000.00   | -\$0.04                         | \$999.96               | \$499.96     | \$500.00                                      | \$499.96    | \$0.00                       | \$500.00                    | \$499.96    | \$499.96    | \$0.00                     |
| 259001                                 | Otros productos químicos                                  | \$1,000.00   | -\$0.04                         | \$999.96               | \$499.96     | \$500.00                                      | \$499.96    | \$0.00                       | \$500.00                    | \$499.96    | \$499.96    | \$0.00                     |
| 260000                                 | Combustibles, lubricantes y aditivos                      | \$26,000.00  | \$0.00                          | \$26,000.00            | \$14,471.80  | \$11,528.20                                   | \$14,471.80 | \$0.00                       | \$11,528.20                 | \$14,471.80 | \$14,471.80 | \$0.00                     |
| 261000                                 | Combustibles, lubricantes y aditivos                      | \$26,000.00  | \$0.00                          | \$26,000.00            | \$14,471.80  | \$11,528.20                                   | \$14,471.80 | \$0.00                       | \$11,528.20                 | \$14,471.80 | \$14,471.80 | \$0.00                     |
| 261001                                 | Combustibles y Lubricantes vehículos y equipos terrestre: | \$26,000.00  | \$0.00                          | \$26,000.00            | \$14,471.80  | \$11,528.20                                   | \$14,471.80 | \$0.00                       | \$11,528.20                 | \$14,471.80 | \$14,471.80 | \$0.00                     |
| 270000                                 | Vestuario, blancos, prendas de protección y artículos c   | \$8,500.00   | \$47,497.73                     | \$55,997.73            | \$55,997.73  | \$0.00  | \$55,997.73 | \$0.00                       | \$0.00                      | \$55,997.73 | \$55,997.73 | \$0.00                     |
| 272000                                 | Prendas de seguridad y protección personal                | \$8,500.00   | \$47,497.73                     | \$55,997.73            | \$55,997.73  | \$0.00  | \$55,997.73 | \$0.00                       | \$0.00                      | \$55,997.73 | \$55,997.73 | \$0.00                     |
| 272001                                 | Prendas de Protección                                     | \$8,500.00   | \$47,497.73                     | \$55,997.73            | \$55,997.73  | \$0.00  | \$55,997.73 | \$0.00                       | \$0.00                      | \$55,997.73 | \$55,997.73 | \$0.00                     |
| 290000                                 | Herramientas, refacciones y accesorios menores            | \$101,000.00 | -\$50,423.53                    | \$50,576.47            | \$13,310.49  | \$37,265.98                                   | \$13,310.49 | \$0.00                       | \$37,265.98                 | \$13,310.49 | \$13,310.49 | \$0.00                     |
| 291000                                 | Herramientas menores                                      | \$11,000.00  | -\$9,500.00                     | \$1,500.00             | \$0.00       | \$1,500.00                                    | \$0.00      | \$0.00                       | \$1,500.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 291001                                 | Herramientas Menores                                      | \$11,000.00  | -\$9,500.00                     | \$1,500.00             | \$0.00       | \$1,500.00                                    | \$0.00      | \$0.00                       | \$1,500.00                  | \$0.00      | \$0.00      | \$0.00                     |
| 292000                                 | Refacciones y accesorios menores de edificios             | \$6,000.00   | -\$2,061.60                     | \$3,938.40             | \$2,938.40   | \$1,000.00                                    | \$2,938.40  | \$0.00                       | \$1,000.00                  | \$2,938.40  | \$2,938.40  | \$0.00                     |
| 292001                                 | Refacciones y accesorios menores de edificios             | \$6,000.00   | -\$2,061.60                     | \$3,938.40             | \$2,938.40   | \$1,000.00                                    | \$2,938.40  | \$0.00                       | \$1,000.00                  | \$2,938.40  | \$2,938.40  | \$0.00                     |
| 293000                                 | Refacciones y accesorios menores de mobiliario y equipo   | \$4,000.00   | -\$2,007.04                     | \$1,992.96             | \$992.96     | \$1,000.00                                    | \$992.96    | \$0.00                       | \$1,000.00                  | \$992.96    | \$992.96    | \$0.00                     |
| 293001                                 | Refacciones y accesorios menores de mobiliario y equipo   | \$4,000.00   | -\$2,007.04                     | \$1,992.96             | \$992.96     | \$1,000.00                                    | \$992.96    | \$0.00                       | \$1,000.00                  | \$992.96    | \$992.96    | \$0.00                     |
| 294000                                 | Refacciones y accesorios menores de equipo de cómputo     | \$32,000.00  | \$0.00                          | \$32,000.00            | \$2,019.26   | \$29,980.74                                   | \$2,019.26  | \$0.00                       | \$29,980.74                 | \$2,019.26  | \$2,019.26  | \$0.00                     |
| 294001                                 | Refacciones y accesorios menores de equipo de cómputo     | \$32,000.00  | \$0.00                          | \$32,000.00            | \$2,019.26   | \$29,980.74                                   | \$2,019.26  | \$0.00                       | \$29,980.74                 | \$2,019.26  | \$2,019.26  | \$0.00                     |
| 295000                                 | Refacciones y accesorios menores de equipo e instrumen    | \$37,000.00  | -\$36,229.10                    | \$770.90               | \$0.00       | \$770.90                                      | \$0.00      | \$0.00                       | \$770.90                    | \$0.00      | \$0.00      | \$0.00                     |
| 295001                                 | Refacciones y accesorios menores de equipo e instrumen    | \$37,000.00  | -\$36,229.10                    | \$770.90               | \$0.00       | \$770.90                                      | \$0.00      | \$0.00                       | \$770.90                    | \$0.00      | \$0.00      | \$0.00                     |
| 296000                                 | Refacciones y accesorios menores de equipo de transpor    | \$4,500.00   | \$3,359.87                      | \$7,859.87             | \$7,359.87   | \$500.00                                      | \$7,359.87  | \$0.00                       | \$500.00                    | \$7,359.87  | \$7,359.87  | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido   | Presupuesto<br>Disponible para<br>Comprometer | Devengado      | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido       | Pagado         | Cuentas por<br>Pagar Deuda |
|--|---|----------------|---------------------------------|------------------------|----------------|---|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| 296001                                 | Refacciones   | \$4,500.00     | \$3,359.87                      | \$7,859.87             | \$7,359.87     | \$500.00                                      | \$7,359.87     | \$0.00                       | \$500.00                    | \$7,359.87     | \$7,359.87     | \$0.00                     |
| 298000                                 | Refacciones y accesorios menores de maquinaria y otros    | \$6,500.00     | -\$3,985.66                     | \$2,514.34             | \$0.00         | \$2,514.34                                    | \$0.00         | \$0.00                       | \$2,514.34                  | \$0.00         | \$0.00         | \$0.00                     |
| 298001                                 | Refacciones y accesorios menores de maquinaria y otros    | \$6,500.00     | -\$3,985.66                     | \$2,514.34             | \$0.00         | \$2,514.34                                    | \$0.00         | \$0.00                       | \$2,514.34                  | \$0.00         | \$0.00         | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES                                       | \$1,619,888.00 | -\$772,710.77                   | \$847,177.23           | \$474,580.23   | \$372,597.00                                  | \$474,580.23   | \$0.00                       | \$372,597.00                | \$474,580.23   | \$468,091.43   | \$6,488.80                 |
| 320000                                 | Servicios de arrendamiento                                | \$126,000.00   | -\$56,040.00                    | \$69,960.00            | \$35,960.00    | \$34,000.00                                   | \$35,960.00    | \$0.00                       | \$34,000.00                 | \$35,960.00    | \$35,960.00    | \$0.00                     |
| 326000                                 | Arrendamiento de maquinaria, otros equipos y herramient   | \$126,000.00   | -\$56,040.00                    | \$69,960.00            | \$35,960.00    | \$34,000.00                                   | \$35,960.00    | \$0.00                       | \$34,000.00                 | \$35,960.00    | \$35,960.00    | \$0.00                     |
| 326001                                 | Arrendamiento de Maquinaria y Equipo                      | \$126,000.00   | -\$56,040.00                    | \$69,960.00            | \$35,960.00    | \$34,000.00                                   | \$35,960.00    | \$0.00                       | \$34,000.00                 | \$35,960.00    | \$35,960.00    | \$0.00                     |
| 350000                                 | Servicios de instalación, reparación, mantenimiento y i   | \$1,493,888.00 | -\$716,670.77                   | \$777,217.23           | \$438,620.23   | \$338,597.00                                  | \$438,620.23   | \$0.00                       | \$338,597.00                | \$438,620.23   | \$432,131.43   | \$6,488.80                 |
| 351000                                 | Conservación y mantenimiento menor de inmuebles           | \$145,000.00   | \$38,927.14                     | \$183,927.14           | \$168,927.14   | \$15,000.00                                   | \$168,927.14   | \$0.00                       | \$15,000.00                 | \$168,927.14   | \$168,927.14   | \$0.00                     |
| 351001                                 | Conservación y mantenimiento menor de inmuebles           | \$145,000.00   | \$38,927.14                     | \$183,927.14           | \$168,927.14   | \$15,000.00                                   | \$168,927.14   | \$0.00                       | \$15,000.00                 | \$168,927.14   | \$168,927.14   | \$0.00                     |
| 352000                                 | Instalación, reparación y mantenimiento de mobiliario y e | \$30,000.00    | -\$17,540.00                    | \$12,460.00            | \$6,960.00     | \$5,500.00                                    | \$6,960.00     | \$0.00                       | \$5,500.00                  | \$6,960.00     | \$6,960.00     | \$0.00                     |
| 352001                                 | Mantenimiento de Mobiliario y Equipo de Administración    | \$30,000.00    | -\$17,540.00                    | \$12,460.00            | \$6,960.00     | \$5,500.00                                    | \$6,960.00     | \$0.00                       | \$5,500.00                  | \$6,960.00     | \$6,960.00     | \$0.00                     |
| 353000                                 | Instalación, reparación y mantenimiento de equipo de có   | \$6,500.00     | \$17,030.71                     | \$23,530.71            | \$22,030.71    | \$1,500.00                                    | \$22,030.71    | \$0.00                       | \$1,500.00                  | \$22,030.71    | \$22,030.71    | \$0.00                     |
| 353001                                 | Mantenimiento de bienes informáticos                      | \$6,500.00     | \$17,030.71                     | \$23,530.71            | \$22,030.71    | \$1,500.00                                    | \$22,030.71    | \$0.00                       | \$1,500.00                  | \$22,030.71    | \$22,030.71    | \$0.00                     |
| 354000                                 | Instalación, reparación y mantenimiento de equipo e instr | \$8,000.00     | \$24,044.00                     | \$32,044.00            | \$30,044.00    | \$2,000.00                                    | \$30,044.00    | \$0.00                       | \$2,000.00                  | \$30,044.00    | \$30,044.00    | \$0.00                     |
| 354001                                 | Instalación, reparación y mantenimiento de equipo e instr | \$8,000.00     | \$24,044.00                     | \$32,044.00            | \$30,044.00    | \$2,000.00                                    | \$30,044.00    | \$0.00                       | \$2,000.00                  | \$30,044.00    | \$30,044.00    | \$0.00                     |
| 355000                                 | Reparación y mantenimiento de equipo de transporte        | \$75,000.00    | \$119,225.72                    | \$194,225.72           | \$171,725.72   | \$22,500.00                                   | \$171,725.72   | \$0.00                       | \$22,500.00                 | \$171,725.72   | \$171,725.72   | \$0.00                     |
| 355001                                 | Mantenimiento de Vehículos                                | \$75,000.00    | \$119,225.72                    | \$194,225.72           | \$171,725.72   | \$22,500.00                                   | \$171,725.72   | \$0.00                       | \$22,500.00                 | \$171,725.72   | \$171,725.72   | \$0.00                     |
| 357000                                 | Instalación, reparación y mantenimiento de maquinaria, o  | \$78,000.00    | -\$41,647.20                    | \$36,352.80            | \$33,352.80    | \$3,000.00                                    | \$33,352.80    | \$0.00                       | \$3,000.00                  | \$33,352.80    | \$26,864.00    | \$6,488.80                 |
| 357001                                 | Mantenimiento de Maquinaria y Equipo                      | \$78,000.00    | -\$41,647.20                    | \$36,352.80            | \$33,352.80    | \$3,000.00                                    | \$33,352.80    | \$0.00                       | \$3,000.00                  | \$33,352.80    | \$26,864.00    | \$6,488.80                 |
| 358000                                 | Servicios de limpieza y manejo de desechos                | \$1,136,388.00 | -\$851,710.74                   | \$284,677.26           | \$580.26       | \$284,097.00                                  | \$580.26       | \$0.00                       | \$284,097.00                | \$580.26       | \$580.26       | \$0.00                     |
| 358001                                 | Servicio de Lavandería Limpieza y Fumigación              | \$1,136,388.00 | -\$851,710.74                   | \$284,677.26           | \$580.26       | \$284,097.00                                  | \$580.26       | \$0.00                       | \$284,097.00                | \$580.26       | \$580.26       | \$0.00                     |
| 359000                                 | Servicios de jardinería y fumigación                      | \$15,000.00    | -\$5,000.40                     | \$9,999.60             | \$4,999.60     | \$5,000.00                                    | \$4,999.60     | \$0.00                       | \$5,000.00                  | \$4,999.60     | \$4,999.60     | \$0.00                     |
| 359001                                 | Servicios de jardinería y fumigación                      | \$15,000.00    | -\$5,000.40                     | \$9,999.60             | \$4,999.60     | \$5,000.00                                    | \$4,999.60     | \$0.00                       | \$5,000.00                  | \$4,999.60     | \$4,999.60     | \$0.00                     |
| Ingresos Propios                       |   | \$2,416,594.00 | -\$724,693.87                   | \$1,691,900.13         | \$1,103,241.06 | \$588,659.07                                  | \$1,103,241.06 | \$0.00                       | \$588,659.07                | \$1,103,241.06 | \$1,087,752.26 | \$15,488.80                |

|   |                |               |                |                |              |                |        |              |                |                |             |
|---|----------------|---------------|----------------|----------------|--------------|----------------|--------|--------------|----------------|----------------|-------------|
| Mantenimiento a la infraestructura física ( | \$2,416,594.00 | -\$724,693.87 | \$1,691,900.13 | \$1,103,241.06 | \$588,659.07 | \$1,103,241.06 | \$0.00 | \$588,659.07 | \$1,103,241.06 | \$1,087,752.26 | \$15,488.80 |
|---|----------------|---------------|----------------|----------------|--------------|----------------|--------|--------------|----------------|----------------|-------------|

A54 Distribución de mobiliario y equipo en Educación Superior

1401 Ingresos Propios

|        |   |                |             |                |             |                |             |        |                |             |             |        |
|--------|---|----------------|-------------|----------------|-------------|----------------|-------------|--------|----------------|-------------|-------------|--------|
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$1,172,000.00 | \$0.00      | \$1,172,000.00 | \$66,551.80 | \$1,105,448.20 | \$66,551.80 | \$0.00 | \$1,105,448.20 | \$66,551.80 | \$66,551.80 | \$0.00 |
| 510000 | Mobiliario y equipo de administración   | \$622,000.00   | \$34,999.80 | \$656,999.80   | \$66,551.80 | \$590,448.00   | \$66,551.80 | \$0.00 | \$590,448.00   | \$66,551.80 | \$66,551.80 | \$0.00 |



Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y23/oct./2023

hora de Impresión09:40 a. m.

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

| Proyecto / Proceso<br>Objeto del Gasto   |   | Aprobado        | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido   | Presupuesto<br>Disponible para<br>Comprometer | Devengado      | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido       | Pagado         | Cuentas por<br>Pagar Deuda |
|--|---|-----------------|---------------------------------|------------------------|----------------|---|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| 515000   | Equipo de cómputo y de tecnología de la información         | \$622,000.00    | \$34,999.80                     | \$656,999.80           | \$66,551.80    | \$590,448.00                                  | \$66,551.80    | \$0.00                       | \$590,448.00                | \$66,551.80    | \$66,551.80    | \$0.00                     |
| 515001   | Bienes informáticos   | \$622,000.00    | \$34,999.80                     | \$656,999.80           | \$66,551.80    | \$590,448.00                                  | \$66,551.80    | \$0.00                       | \$590,448.00                | \$66,551.80    | \$66,551.80    | \$0.00                     |
| 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                       | \$120,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 531000   | Equipo médico y de laboratorio                              | \$120,000.00    | \$0.00                          | \$120,000.00           | \$0.00         | \$120,000.00                                  | \$0.00         | \$0.00                       | \$120,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 531001   | Equipo médico y de laboratorio                              | \$120,000.00    | \$0.00                          | \$120,000.00           | \$0.00         | \$120,000.00                                  | \$0.00         | \$0.00                       | \$120,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 560000   | Maquinaria, otros equipos y herramientas                    | \$430,000.00    | -\$34,999.80                    | \$395,000.20           | \$0.00         | \$395,000.20                                  | \$0.00         | \$0.00                       | \$395,000.20                | \$0.00         | \$0.00         | \$0.00                     |
| 567000   | Herramientas y máquinas-herramienta                         | \$130,000.00    | -\$34,999.80                    | \$95,000.20            | \$0.00         | \$95,000.20                                   | \$0.00         | \$0.00                       | \$95,000.20                 | \$0.00         | \$0.00         | \$0.00                     |
| 567001   | Herramientas y Máquinas-Herramientas                        | \$130,000.00    | -\$34,999.80                    | \$95,000.20            | \$0.00         | \$95,000.20                                   | \$0.00         | \$0.00                       | \$95,000.20                 | \$0.00         | \$0.00         | \$0.00                     |
| 569000   | Otros equipos   | \$300,000.00    | \$0.00                          | \$300,000.00           | \$0.00         | \$300,000.00                                  | \$0.00         | \$0.00                       | \$300,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 569001   | Otros equipos   | \$300,000.00    | \$0.00                          | \$300,000.00           | \$0.00         | \$300,000.00                                  | \$0.00         | \$0.00                       | \$300,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| Ingresos Propios   |   | \$1,172,000.00  | \$0.00                          | \$1,172,000.00         | \$66,551.80    | \$1,105,448.20                                | \$66,551.80    | \$0.00                       | \$1,105,448.20              | \$66,551.80    | \$66,551.80    | \$0.00                     |
| Distribución de mobiliario y equipo en Ed  |   | \$1,172,000.00  | \$0.00                          | \$1,172,000.00         | \$66,551.80    | \$1,105,448.20                                | \$66,551.80    | \$0.00                       | \$1,105,448.20              | \$66,551.80    | \$66,551.80    | \$0.00                     |
| A55 Administración de los recursos humanos, materiales y financieros en Educación Superior |   |                 |                                 |                        |                |   |                |                              |                             |                |                |                            |
| 1401 Ingresos Propios  |   |                 |                                 |                        |                |   |                |                              |                             |                |                |                            |
| 100000   | SERVICIOS PERSONALES  | \$11,088,013.00 | -\$6,490.43                     | \$11,081,522.57        | \$3,200,162.98 | \$7,881,359.59                                | \$3,200,162.98 | \$0.00                       | \$7,881,359.59              | \$3,200,162.98 | \$3,200,162.98 | \$0.00                     |
| 110000   | Remuneraciones al personal de carácter permanente           | \$31,954.00     | \$0.00                          | \$31,954.00            | \$0.00         | \$31,954.00                                   | \$0.00         | \$0.00                       | \$31,954.00                 | \$0.00         | \$0.00         | \$0.00                     |
| 113000   | Sueldos base al personal permanente                         | \$31,954.00     | \$0.00                          | \$31,954.00            | \$0.00         | \$31,954.00                                   | \$0.00         | \$0.00                       | \$31,954.00                 | \$0.00         | \$0.00         | \$0.00                     |
| 113001   | Sueldos   | \$31,954.00     | \$0.00                          | \$31,954.00            | \$0.00         | \$31,954.00                                   | \$0.00         | \$0.00                       | \$31,954.00                 | \$0.00         | \$0.00         | \$0.00                     |
| 130000   | Remuneraciones adicionales y especiales                     | \$11,056,059.00 | -\$6,490.43                     | \$11,049,568.57        | \$3,200,162.98 | \$7,849,405.59                                | \$3,200,162.98 | \$0.00                       | \$7,849,405.59              | \$3,200,162.98 | \$3,200,162.98 | \$0.00                     |
| 132000   | Primas de vacaciones, dominical y gratificación de fin de : | \$11,056,059.00 | -\$6,490.43                     | \$11,049,568.57        | \$3,200,162.98 | \$7,849,405.59                                | \$3,200,162.98 | \$0.00                       | \$7,849,405.59              | \$3,200,162.98 | \$3,200,162.98 | \$0.00                     |
| 132001   | Prima de Vacaciones y Dominical                             | \$6,543,382.00  | -\$21,677.02                    | \$6,521,704.98         | \$3,077,143.39 | \$3,444,561.59                                | \$3,077,143.39 | \$0.00                       | \$3,444,561.59              | \$3,077,143.39 | \$3,077,143.39 | \$0.00                     |
| 132002   | Gratificación Anual   | \$4,512,677.00  | \$15,186.59                     | \$4,527,863.59         | \$123,019.59   | \$4,404,844.00                                | \$123,019.59   | \$0.00                       | \$4,404,844.00              | \$123,019.59   | \$123,019.59   | \$0.00                     |
| 200000   | MATERIALES Y SUMINISTROS                                    | \$738,000.00    | -\$14,550.39                    | \$723,449.61           | \$435,977.02   | \$287,472.59                                  | \$435,977.02   | \$0.00                       | \$287,472.59                | \$435,977.02   | \$435,977.02   | \$0.00                     |
| 210000   | Materiales de administración, emisión de documentos         | \$158,000.00    | -\$2,877.23                     | \$155,122.77           | \$142,622.77   | \$12,500.00                                   | \$142,622.77   | \$0.00                       | \$12,500.00                 | \$142,622.77   | \$142,622.77   | \$0.00                     |
| 211000   | Materiales, útiles y equipos menores de oficina             | \$73,000.00     | -\$6,789.12                     | \$66,210.88            | \$58,710.88    | \$7,500.00                                    | \$58,710.88    | \$0.00                       | \$7,500.00                  | \$58,710.88    | \$58,710.88    | \$0.00                     |
| 211001   | Material de Oficina   | \$49,000.00     | -\$5,106.74                     | \$43,893.26            | \$43,893.26    | \$0.00  | \$43,893.26    | \$0.00                       | \$0.00                      | \$43,893.26    | \$43,893.26    | \$0.00                     |
| 211002   | Gastos de Oficina   | \$24,000.00     | -\$1,682.38                     | \$22,317.62            | \$14,817.62    | \$7,500.00                                    | \$14,817.62    | \$0.00                       | \$7,500.00                  | \$14,817.62    | \$14,817.62    | \$0.00                     |
| 212000   | Materiales y útiles de impresión y reproducción             | \$20,000.00     | \$14,985.28                     | \$34,985.28            | \$29,985.28    | \$5,000.00                                    | \$29,985.28    | \$0.00                       | \$5,000.00                  | \$29,985.28    | \$29,985.28    | \$0.00                     |
| 212001   | Materiales y Útiles de Impresión                            | \$20,000.00     | \$14,985.28                     | \$34,985.28            | \$29,985.28    | \$5,000.00                                    | \$29,985.28    | \$0.00                       | \$5,000.00                  | \$29,985.28    | \$29,985.28    | \$0.00                     |
| 214000   | Materiales, útiles y equipos menores de tecnologías de la   | \$65,000.00     | -\$11,073.39                    | \$53,926.61            | \$53,926.61    | \$0.00  | \$53,926.61    | \$0.00                       | \$0.00                      | \$53,926.61    | \$53,926.61    | \$0.00                     |



Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y

23/oct./2023

hora de Impresión

09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido   | Presupuesto<br>Disponible para<br>Comprometer | Devengado      | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido       | Pagado         | Cuentas por<br>Pagar Deuda |
|--|---|----------------|---------------------------------|------------------------|----------------|---|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| 214001                                 | Material para Bienes Informáticos                           | \$65,000.00    | -\$11,073.39                    | \$53,926.61            | \$53,926.61    | \$0.00  | \$53,926.61    | \$0.00                       | \$0.00                      | \$53,926.61    | \$53,926.61    | \$0.00                     |
| 250000                                 | Productos químicos, farmacéuticos y de laboratorio          | \$190,000.00   | \$0.00                          | \$190,000.00           | \$0.00         | \$190,000.00                                  | \$0.00         | \$0.00                       | \$190,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 253000                                 | Medicinas y productos farmacéuticos                         | \$110,000.00   | \$0.00                          | \$110,000.00           | \$0.00         | \$110,000.00                                  | \$0.00         | \$0.00                       | \$110,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 253001                                 | Medicinas y Productos Farmacéuticos                         | \$110,000.00   | \$0.00                          | \$110,000.00           | \$0.00         | \$110,000.00                                  | \$0.00         | \$0.00                       | \$110,000.00                | \$0.00         | \$0.00         | \$0.00                     |
| 254000                                 | Materiales, accesorios y suministros médicos                | \$80,000.00    | \$0.00                          | \$80,000.00            | \$0.00         | \$80,000.00                                   | \$0.00         | \$0.00                       | \$80,000.00                 | \$0.00         | \$0.00         | \$0.00                     |
| 254001                                 | Materiales y Suministros Médicos                            | \$80,000.00    | \$0.00                          | \$80,000.00            | \$0.00         | \$80,000.00                                   | \$0.00         | \$0.00                       | \$80,000.00                 | \$0.00         | \$0.00         | \$0.00                     |
| 260000                                 | Combustibles, lubricantes y aditivos                        | \$360,000.00   | \$0.00                          | \$360,000.00           | \$275,027.41   | \$84,972.59                                   | \$275,027.41   | \$0.00                       | \$84,972.59                 | \$275,027.41   | \$275,027.41   | \$0.00                     |
| 261000                                 | Combustibles, lubricantes y aditivos                        | \$360,000.00   | \$0.00                          | \$360,000.00           | \$275,027.41   | \$84,972.59                                   | \$275,027.41   | \$0.00                       | \$84,972.59                 | \$275,027.41   | \$275,027.41   | \$0.00                     |
| 261001                                 | Combustibles y Lubricantes vehículos y equipos terrestre:   | \$360,000.00   | \$0.00                          | \$360,000.00           | \$275,027.41   | \$84,972.59                                   | \$275,027.41   | \$0.00                       | \$84,972.59                 | \$275,027.41   | \$275,027.41   | \$0.00                     |
| 270000                                 | Vestuario, blancos, prendas de protección y artículos c     | \$30,000.00    | -\$11,673.16                    | \$18,326.84            | \$18,326.84    | \$0.00  | \$18,326.84    | \$0.00                       | \$0.00                      | \$18,326.84    | \$18,326.84    | \$0.00                     |
| 272000                                 | Prendas de seguridad y protección personal                  | \$30,000.00    | -\$11,673.16                    | \$18,326.84            | \$18,326.84    | \$0.00  | \$18,326.84    | \$0.00                       | \$0.00                      | \$18,326.84    | \$18,326.84    | \$0.00                     |
| 272001                                 | Prendas de Protección                                       | \$30,000.00    | -\$11,673.16                    | \$18,326.84            | \$18,326.84    | \$0.00  | \$18,326.84    | \$0.00                       | \$0.00                      | \$18,326.84    | \$18,326.84    | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES   | \$8,747,698.00 | \$732,877.19                    | \$9,480,575.19         | \$6,925,127.13 | \$2,555,448.06                                | \$6,925,127.13 | \$0.00                       | \$2,555,448.06              | \$6,925,127.13 | \$6,885,547.89 | \$39,579.24                |
| 310000                                 | Servicios básicos   | \$2,573,200.00 | -\$17,571.37                    | \$2,555,628.63         | \$1,844,239.24 | \$711,389.39                                  | \$1,844,239.24 | \$0.00                       | \$711,389.39                | \$1,844,239.24 | \$1,841,956.74 | \$2,282.50                 |
| 311000                                 | Energía eléctrica   | \$1,656,000.00 | -\$6,573.38                     | \$1,649,426.62         | \$1,207,599.00 | \$441,827.62                                  | \$1,207,599.00 | \$0.00                       | \$441,827.62                | \$1,207,599.00 | \$1,207,599.00 | \$0.00                     |
| 311001                                 | Servicio de Energía Eléctrica                               | \$1,656,000.00 | -\$6,573.38                     | \$1,649,426.62         | \$1,207,599.00 | \$441,827.62                                  | \$1,207,599.00 | \$0.00                       | \$441,827.62                | \$1,207,599.00 | \$1,207,599.00 | \$0.00                     |
| 313000                                 | Agua  | \$84,000.00    | \$22,896.03                     | \$106,896.03           | \$85,896.03    | \$21,000.00                                   | \$85,896.03    | \$0.00                       | \$21,000.00                 | \$85,896.03    | \$83,613.53    | \$2,282.50                 |
| 313001                                 | Servicio de Agua  | \$84,000.00    | \$22,896.03                     | \$106,896.03           | \$85,896.03    | \$21,000.00                                   | \$85,896.03    | \$0.00                       | \$21,000.00                 | \$85,896.03    | \$83,613.53    | \$2,282.50                 |
| 314000                                 | Telefonía tradicional                                       | \$759,600.00   | -\$20,409.00                    | \$739,191.00           | \$549,291.00   | \$189,900.00                                  | \$549,291.00   | \$0.00                       | \$189,900.00                | \$549,291.00   | \$549,291.00   | \$0.00                     |
| 314001                                 | Servicio Telefónico Tradicional                             | \$759,600.00   | -\$20,409.00                    | \$739,191.00           | \$549,291.00   | \$189,900.00                                  | \$549,291.00   | \$0.00                       | \$189,900.00                | \$549,291.00   | \$549,291.00   | \$0.00                     |
| 317000                                 | Servicios de acceso de Internet, redes y procesamiento d    | \$63,600.00    | -\$6,938.23                     | \$56,661.77            | \$0.00         | \$56,661.77                                   | \$0.00         | \$0.00                       | \$56,661.77                 | \$0.00         | \$0.00         | \$0.00                     |
| 317001                                 | Servicios de Conducción de Señales Analógicas y Digitali    | \$63,600.00    | -\$6,938.23                     | \$56,661.77            | \$0.00         | \$56,661.77                                   | \$0.00         | \$0.00                       | \$56,661.77                 | \$0.00         | \$0.00         | \$0.00                     |
| 318000                                 | Servicios postales y telegráficos                           | \$10,000.00    | -\$6,546.79                     | \$3,453.21             | \$1,453.21     | \$2,000.00                                    | \$1,453.21     | \$0.00                       | \$2,000.00                  | \$1,453.21     | \$1,453.21     | \$0.00                     |
| 318001                                 | Servicio Postal   | \$10,000.00    | -\$6,546.79                     | \$3,453.21             | \$1,453.21     | \$2,000.00                                    | \$1,453.21     | \$0.00                       | \$2,000.00                  | \$1,453.21     | \$1,453.21     | \$0.00                     |
| 320000                                 | Servicios de arrendamiento                                  | \$91,200.00    | -\$11,119.20                    | \$80,080.80            | \$57,280.80    | \$22,800.00                                   | \$57,280.80    | \$0.00                       | \$22,800.00                 | \$57,280.80    | \$57,280.80    | \$0.00                     |
| 323000                                 | Arrendamiento de mobiliario y equipo de administración, c   | \$91,200.00    | -\$11,119.20                    | \$80,080.80            | \$57,280.80    | \$22,800.00                                   | \$57,280.80    | \$0.00                       | \$22,800.00                 | \$57,280.80    | \$57,280.80    | \$0.00                     |
| 323002                                 | Arrendamiento de Equipo de Fotocopiado                      | \$91,200.00    | -\$11,119.20                    | \$80,080.80            | \$57,280.80    | \$22,800.00                                   | \$57,280.80    | \$0.00                       | \$22,800.00                 | \$57,280.80    | \$57,280.80    | \$0.00                     |
| 330000                                 | Servicios profesionales, científicos, técnicos y otros si   | \$2,273,600.00 | \$48,082.60                     | \$2,321,682.60         | \$1,665,375.93 | \$656,306.67                                  | \$1,665,375.93 | \$0.00                       | \$656,306.67                | \$1,665,375.93 | \$1,642,978.91 | \$22,397.02                |
| 331000                                 | Servicios legales, de contabilidad, auditoría y relacionado | \$266,720.00   | \$0.00                          | \$266,720.00           | \$112,133.33   | \$154,586.67                                  | \$112,133.33   | \$0.00                       | \$154,586.67                | \$112,133.33   | \$112,133.33   | \$0.00                     |
| 331002                                 | Servicios de contabilidad, auditoría y servicios relacionad | \$266,720.00   | \$0.00                          | \$266,720.00           | \$112,133.33   | \$154,586.67                                  | \$112,133.33   | \$0.00                       | \$154,586.67                | \$112,133.33   | \$112,133.33   | \$0.00                     |
| 336000                                 | Servicios de apoyo administrativo, fotocopiado e impresió   | \$72,000.00    | \$117,221.56                    | \$189,221.56           | \$171,221.56   | \$18,000.00                                   | \$171,221.56   | \$0.00                       | \$18,000.00                 | \$171,221.56   | \$148,824.54   | \$22,397.02                |
| 336001                                 | Servicios de apoyo administrativo, fotocopiado e impresió   | \$72,000.00    | \$117,221.56                    | \$189,221.56           | \$171,221.56   | \$18,000.00                                   | \$171,221.56   | \$0.00                       | \$18,000.00                 | \$171,221.56   | \$148,824.54   | \$22,397.02                |
| 338000                                 | Servicios de vigilancia                                     | \$1,934,880.00 | -\$69,138.96                    | \$1,865,741.04         | \$1,382,021.04 | \$483,720.00                                  | \$1,382,021.04 | \$0.00                       | \$483,720.00                | \$1,382,021.04 | \$1,382,021.04 | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado        | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|--|---|-----------------|---------------------------------|------------------------|-----------------|---|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 338001                                 | Servicios de Vigilancia                                   | \$1,934,880.00  | -\$69,138.96                    | \$1,865,741.04         | \$1,382,021.04  | \$483,720.00                                  | \$1,382,021.04  | \$0.00                       | \$483,720.00                | \$1,382,021.04  | \$1,382,021.04  | \$0.00                     |
| 340000                                 | Servicios financieros, bancarios y comerciales            | \$456,000.00    | -\$76,853.96                    | \$379,146.04           | \$369,146.04    | \$10,000.00                                   | \$369,146.04    | \$0.00                       | \$10,000.00                 | \$369,146.04    | \$369,146.04    | \$0.00                     |
| 341000                                 | Servicios financieros y bancarios                         | \$131,000.00    | \$99,294.84                     | \$230,294.84           | \$220,294.84    | \$10,000.00                                   | \$220,294.84    | \$0.00                       | \$10,000.00                 | \$220,294.84    | \$220,294.84    | \$0.00                     |
| 341001                                 | Intereses, Descuentos, y otros Servicios Bancarios        | \$131,000.00    | \$99,294.84                     | \$230,294.84           | \$220,294.84    | \$10,000.00                                   | \$220,294.84    | \$0.00                       | \$10,000.00                 | \$220,294.84    | \$220,294.84    | \$0.00                     |
| 345000                                 | Seguro de bienes patrimoniales                            | \$325,000.00    | -\$176,148.80                   | \$148,851.20           | \$148,851.20    | \$0.00  | \$148,851.20    | \$0.00                       | \$0.00                      | \$148,851.20    | \$148,851.20    | \$0.00                     |
| 345001                                 | Seguros   | \$325,000.00    | -\$176,148.80                   | \$148,851.20           | \$148,851.20    | \$0.00  | \$148,851.20    | \$0.00                       | \$0.00                      | \$148,851.20    | \$148,851.20    | \$0.00                     |
| 360000                                 | Servicios de comunicación social y publicidad             | \$15,000.00     | \$8,570.00                      | \$23,570.00            | \$23,570.00     | \$0.00  | \$23,570.00     | \$0.00                       | \$0.00                      | \$23,570.00     | \$23,570.00     | \$0.00                     |
| 361000                                 | Difusión por radio, televisión y otros medios de mensajes | \$15,000.00     | \$8,570.00                      | \$23,570.00            | \$23,570.00     | \$0.00  | \$23,570.00     | \$0.00                       | \$0.00                      | \$23,570.00     | \$23,570.00     | \$0.00                     |
| 361002                                 | Impresiones y Publicaciones Oficiales                     | \$15,000.00     | \$8,570.00                      | \$23,570.00            | \$23,570.00     | \$0.00  | \$23,570.00     | \$0.00                       | \$0.00                      | \$23,570.00     | \$23,570.00     | \$0.00                     |
| 370000                                 | Servicios de traslado y viáticos                          | \$109,410.00    | \$89,475.96                     | \$198,885.96           | \$183,621.96    | \$15,264.00                                   | \$183,621.96    | \$0.00                       | \$15,264.00                 | \$183,621.96    | \$183,621.96    | \$0.00                     |
| 371000                                 | Pasajes aéreos  | \$69,410.00     | -\$42,570.61                    | \$26,839.39            | \$19,839.39     | \$7,000.00                                    | \$19,839.39     | \$0.00                       | \$7,000.00                  | \$19,839.39     | \$19,839.39     | \$0.00                     |
| 371001                                 | Pasajes aéreos  | \$69,410.00     | -\$42,570.61                    | \$26,839.39            | \$19,839.39     | \$7,000.00                                    | \$19,839.39     | \$0.00                       | \$7,000.00                  | \$19,839.39     | \$19,839.39     | \$0.00                     |
| 372000                                 | Pasajes terrestres  | \$17,000.00     | \$39,910.00                     | \$56,910.00            | \$54,646.00     | \$2,264.00                                    | \$54,646.00     | \$0.00                       | \$2,264.00                  | \$54,646.00     | \$54,646.00     | \$0.00                     |
| 372001                                 | Pasajes terrestres  | \$17,000.00     | \$39,910.00                     | \$56,910.00            | \$54,646.00     | \$2,264.00                                    | \$54,646.00     | \$0.00                       | \$2,264.00                  | \$54,646.00     | \$54,646.00     | \$0.00                     |
| 375000                                 | Viáticos en el país                                       | \$23,000.00     | \$92,136.57                     | \$115,136.57           | \$109,136.57    | \$6,000.00                                    | \$109,136.57    | \$0.00                       | \$6,000.00                  | \$109,136.57    | \$109,136.57    | \$0.00                     |
| 375001                                 | Viáticos en el país                                       | \$23,000.00     | \$92,136.57                     | \$115,136.57           | \$109,136.57    | \$6,000.00                                    | \$109,136.57    | \$0.00                       | \$6,000.00                  | \$109,136.57    | \$109,136.57    | \$0.00                     |
| 380000                                 | Servicios oficiales                                       | \$122,000.00    | \$666,781.91                    | \$788,781.91           | \$770,781.91    | \$18,000.00                                   | \$770,781.91    | \$0.00                       | \$18,000.00                 | \$770,781.91    | \$755,882.19    | \$14,899.72                |
| 381000                                 | Gastos de ceremonial                                      | \$50,000.00     | \$604,792.02                    | \$654,792.02           | \$654,792.02    | \$0.00  | \$654,792.02    | \$0.00                       | \$0.00                      | \$654,792.02    | \$654,792.02    | \$0.00                     |
| 381001                                 | Gastos de Ceremonial                                      | \$50,000.00     | \$604,792.02                    | \$654,792.02           | \$654,792.02    | \$0.00  | \$654,792.02    | \$0.00                       | \$0.00                      | \$654,792.02    | \$654,792.02    | \$0.00                     |
| 382000                                 | Gastos de orden social y cultural                         | \$72,000.00     | \$61,989.89                     | \$133,989.89           | \$115,989.89    | \$18,000.00                                   | \$115,989.89    | \$0.00                       | \$18,000.00                 | \$115,989.89    | \$101,090.17    | \$14,899.72                |
| 382001                                 | Gastos de orden social                                    | \$72,000.00     | \$61,989.89                     | \$133,989.89           | \$115,989.89    | \$18,000.00                                   | \$115,989.89    | \$0.00                       | \$18,000.00                 | \$115,989.89    | \$101,090.17    | \$14,899.72                |
| 390000                                 | Otros servicios generales                                 | \$3,107,288.00  | \$25,511.25                     | \$3,132,799.25         | \$2,011,111.25  | \$1,121,688.00                                | \$2,011,111.25  | \$0.00                       | \$1,121,688.00              | \$2,011,111.25  | \$2,011,111.25  | \$0.00                     |
| 392000                                 | Impuestos y derechos                                      | \$68,000.00     | \$19,020.82                     | \$87,020.82            | \$67,020.82     | \$20,000.00                                   | \$67,020.82     | \$0.00                       | \$20,000.00                 | \$67,020.82     | \$67,020.82     | \$0.00                     |
| 392006                                 | Pago de derechos  | \$68,000.00     | \$19,020.82                     | \$87,020.82            | \$67,020.82     | \$20,000.00                                   | \$67,020.82     | \$0.00                       | \$20,000.00                 | \$67,020.82     | \$67,020.82     | \$0.00                     |
| 398000                                 | Impuesto sobre nóminas y otros que se deriven de una re   | \$3,039,288.00  | \$6,490.43                      | \$3,045,778.43         | \$1,944,090.43  | \$1,101,688.00                                | \$1,944,090.43  | \$0.00                       | \$1,101,688.00              | \$1,944,090.43  | \$1,944,090.43  | \$0.00                     |
| 398001                                 | Impuesto sobre nóminas y otros que se deriven de una re   | \$3,039,288.00  | \$6,490.43                      | \$3,045,778.43         | \$1,944,090.43  | \$1,101,688.00                                | \$1,944,090.43  | \$0.00                       | \$1,101,688.00              | \$1,944,090.43  | \$1,944,090.43  | \$0.00                     |
| Ingresos Propios                       |   | \$20,573,711.00 | \$711,83...                     | \$21,285,547.37        | \$10,561,267.13 | \$10,724,280.24                               | \$10,561,267.13 | \$0.00                       | \$10,724,280...             | \$10,561,267.13 | \$10,521,687.89 | \$39,579.24                |
| 1501 Recursos Federales                |   |                 |                                 |                        |                 |   |                 |                              |                             |                 |                 |                            |
| 100000                                 | SERVICIOS PERSONALES                                      | \$53,384,278.00 | \$0.00                          | \$53,384,278.00        | \$37,203,344.34 | \$16,180,933.66                               | \$37,203,344.34 | \$0.00                       | \$16,180,933.66             | \$37,203,344.34 | \$37,203,344.34 | \$0.00                     |
| 110000                                 | Remuneraciones al personal de carácter permanente         | \$40,598,121.00 | \$0.00                          | \$40,598,121.00        | \$30,638,320.87 | \$9,959,800.13                                | \$30,638,320.87 | \$0.00                       | \$9,959,800.13              | \$30,638,320.87 | \$30,638,320.87 | \$0.00                     |
| 113000                                 | Sueldos base al personal permanente                       | \$40,598,121.00 | \$0.00                          | \$40,598,121.00        | \$30,638,320.87 | \$9,959,800.13                                | \$30,638,320.87 | \$0.00                       | \$9,959,800.13              | \$30,638,320.87 | \$30,638,320.87 | \$0.00                     |
| 113001                                 | Sueldos   | \$40,598,121.00 | \$0.00                          | \$40,598,121.00        | \$30,638,320.87 | \$9,959,800.13                                | \$30,638,320.87 | \$0.00                       | \$9,959,800.13              | \$30,638,320.87 | \$30,638,320.87 | \$0.00                     |
| 130000                                 | Remuneraciones adicionales y especiales                   | \$4,512,677.00  | \$0.00                          | \$4,512,677.00         | \$123,019.58    | \$4,389,657.42                                | \$123,019.58    | \$0.00                       | \$4,389,657.42              | \$123,019.58    | \$123,019.58    | \$0.00                     |



Universidad Politécnica de Pachuca  
HIDALGO



Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y 23/oct./2023  
hora de Impresión 09:40 a. m.

| Proyecto / Proceso<br>Objeto del Gasto |   | Aprobado        | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|--|---|-----------------|---------------------------------|------------------------|-----------------|---|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 132000                                 | Primas de vacaciones, dominical y gratificación de fin de : | \$4,512,677.00  | \$0.00                          | \$4,512,677.00         | \$123,019.58    | \$4,389,657.42                                | \$123,019.58    | \$0.00                       | \$4,389,657.42              | \$123,019.58    | \$123,019.58    | \$0.00                     |
| 132002                                 | Gratificación Anual   | \$4,512,677.00  | \$0.00                          | \$4,512,677.00         | \$123,019.58    | \$4,389,657.42                                | \$123,019.58    | \$0.00                       | \$4,389,657.42              | \$123,019.58    | \$123,019.58    | \$0.00                     |
| 140000                                 | Seguridad Social  | \$8,273,480.00  | \$0.00                          | \$8,273,480.00         | \$6,442,003.89  | \$1,831,476.11                                | \$6,442,003.89  | \$0.00                       | \$1,831,476.11              | \$6,442,003.89  | \$6,442,003.89  | \$0.00                     |
| 141000                                 | Aportaciones de seguridad social                            | \$5,214,022.00  | \$150,064.63                    | \$5,364,086.63         | \$4,251,993.12  | \$1,112,093.51                                | \$4,251,993.12  | \$0.00                       | \$1,112,093.51              | \$4,251,993.12  | \$4,251,993.12  | \$0.00                     |
| 141001                                 | Aportaciones al ISSSTE                                      | \$3,984,658.00  | \$154,849.26                    | \$4,139,507.26         | \$3,313,852.53  | \$825,654.73                                  | \$3,313,852.53  | \$0.00                       | \$825,654.73                | \$3,313,852.53  | \$3,313,852.53  | \$0.00                     |
| 141004                                 | Aportaciones al Seguro de Cesantía en Edad Avanzada y       | \$1,229,364.00  | -\$4,784.63                     | \$1,224,579.37         | \$938,140.59    | \$286,438.78                                  | \$938,140.59    | \$0.00                       | \$286,438.78                | \$938,140.59    | \$938,140.59    | \$0.00                     |
| 142000                                 | Aportaciones a fondos de vivienda                           | \$1,936,006.00  | -\$7,274.37                     | \$1,928,731.63         | \$1,477,387.29  | \$451,344.34                                  | \$1,477,387.29  | \$0.00                       | \$451,344.34                | \$1,477,387.29  | \$1,477,387.29  | \$0.00                     |
| 142001                                 | Aportaciones a FOVISSSTE                                    | \$1,936,006.00  | -\$7,274.37                     | \$1,928,731.63         | \$1,477,387.29  | \$451,344.34                                  | \$1,477,387.29  | \$0.00                       | \$451,344.34                | \$1,477,387.29  | \$1,477,387.29  | \$0.00                     |
| 143000                                 | Aportaciones al sistema para el retiro                      | \$1,123,452.00  | -\$142,790.26                   | \$980,661.74           | \$712,623.48    | \$268,038.26                                  | \$712,623.48    | \$0.00                       | \$268,038.26                | \$712,623.48    | \$712,623.48    | \$0.00                     |
| 143001                                 | Aportaciones al S.A.R.                                      | \$1,123,452.00  | -\$142,790.26                   | \$980,661.74           | \$712,623.48    | \$268,038.26                                  | \$712,623.48    | \$0.00                       | \$268,038.26                | \$712,623.48    | \$712,623.48    | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES   | \$198,991.00    | \$1,987,394...                  | \$2,186,385.00         | \$13,013.29     | \$2,173,371.71                                | \$13,013.29     | \$0.00                       | \$2,173,371.71              | \$13,013.29     | \$13,013.29     | \$0.00                     |
| 320000                                 | Servicios de arrendamiento                                  | \$0.00          | \$472,665.00                    | \$472,665.00           | \$0.00          | \$472,665.00                                  | \$0.00          | \$0.00                       | \$472,665.00                | \$0.00          | \$0.00          | \$0.00                     |
| 327000                                 | Arrendamiento de activos intangibles                        | \$0.00          | \$472,665.00                    | \$472,665.00           | \$0.00          | \$472,665.00                                  | \$0.00          | \$0.00                       | \$472,665.00                | \$0.00          | \$0.00          | \$0.00                     |
| 327001                                 | Arrendamiento de activos intangibles                        | \$0.00          | \$472,665.00                    | \$472,665.00           | \$0.00          | \$472,665.00                                  | \$0.00          | \$0.00                       | \$472,665.00                | \$0.00          | \$0.00          | \$0.00                     |
| 390000                                 | Otros servicios generales                                   | \$198,991.00    | \$1,514,729...                  | \$1,713,720.00         | \$13,013.29     | \$1,700,706.71                                | \$13,013.29     | \$0.00                       | \$1,700,706.71              | \$13,013.29     | \$13,013.29     | \$0.00                     |
| 392000                                 | Impuestos y derechos  | \$198,991.00    | \$1,514,729...                  | \$1,713,720.00         | \$13,013.29     | \$1,700,706.71                                | \$13,013.29     | \$0.00                       | \$1,700,706.71              | \$13,013.29     | \$13,013.29     | \$0.00                     |
| 392001                                 | Pago de ISR   | \$198,991.00    | \$1,514,729...                  | \$1,713,720.00         | \$13,013.29     | \$1,700,706.71                                | \$13,013.29     | \$0.00                       | \$1,700,706.71              | \$13,013.29     | \$13,013.29     | \$0.00                     |
| Recursos Federales                     |   | \$53,583,269.00 | \$1,987,3...                    | \$55,570,663.00        | \$37,216,357.63 | \$18,354,305.37                               | \$37,216,357.63 | \$0.00                       | \$18,354,305...             | \$37,216,357.63 | \$37,216,357.63 | \$0.00                     |
| 1601 Recursos Estatales                |   |                 |                                 |                        |                 |   |                 |                              |                             |                 |                 |                            |
| 100000                                 | SERVICIOS PERSONALES  | \$53,384,278.00 | \$0.00                          | \$53,384,278.00        | \$37,203,344.32 | \$16,180,933.68                               | \$37,203,344.32 | \$0.00                       | \$16,180,933.68             | \$37,203,344.32 | \$37,203,344.32 | \$0.00                     |
| 110000                                 | Remuneraciones al personal de carácter permanente           | \$40,598,121.00 | \$0.00                          | \$40,598,121.00        | \$30,638,320.86 | \$9,959,800.14                                | \$30,638,320.86 | \$0.00                       | \$9,959,800.14              | \$30,638,320.86 | \$30,638,320.86 | \$0.00                     |
| 113000                                 | Sueldos base al personal permanente                         | \$40,598,121.00 | \$0.00                          | \$40,598,121.00        | \$30,638,320.86 | \$9,959,800.14                                | \$30,638,320.86 | \$0.00                       | \$9,959,800.14              | \$30,638,320.86 | \$30,638,320.86 | \$0.00                     |
| 113001                                 | Sueldos   | \$40,598,121.00 | \$0.00                          | \$40,598,121.00        | \$30,638,320.86 | \$9,959,800.14                                | \$30,638,320.86 | \$0.00                       | \$9,959,800.14              | \$30,638,320.86 | \$30,638,320.86 | \$0.00                     |
| 130000                                 | Remuneraciones adicionales y especiales                     | \$4,512,677.00  | \$0.00                          | \$4,512,677.00         | \$123,019.60    | \$4,389,657.40                                | \$123,019.60    | \$0.00                       | \$4,389,657.40              | \$123,019.60    | \$123,019.60    | \$0.00                     |
| 132000                                 | Primas de vacaciones, dominical y gratificación de fin de : | \$4,512,677.00  | \$0.00                          | \$4,512,677.00         | \$123,019.60    | \$4,389,657.40                                | \$123,019.60    | \$0.00                       | \$4,389,657.40              | \$123,019.60    | \$123,019.60    | \$0.00                     |
| 132002                                 | Gratificación Anual   | \$4,512,677.00  | \$0.00                          | \$4,512,677.00         | \$123,019.60    | \$4,389,657.40                                | \$123,019.60    | \$0.00                       | \$4,389,657.40              | \$123,019.60    | \$123,019.60    | \$0.00                     |
| 140000                                 | Seguridad Social  | \$8,273,480.00  | \$0.00                          | \$8,273,480.00         | \$6,442,003.86  | \$1,831,476.14                                | \$6,442,003.86  | \$0.00                       | \$1,831,476.14              | \$6,442,003.86  | \$6,442,003.86  | \$0.00                     |
| 141000                                 | Aportaciones de seguridad social                            | \$5,214,022.00  | \$150,064.63                    | \$5,364,086.63         | \$4,251,993.10  | \$1,112,093.53                                | \$4,251,993.10  | \$0.00                       | \$1,112,093.53              | \$4,251,993.10  | \$4,251,993.10  | \$0.00                     |
| 141001                                 | Aportaciones al ISSSTE                                      | \$3,984,658.00  | \$154,849.25                    | \$4,139,507.25         | \$3,313,852.51  | \$825,654.74                                  | \$3,313,852.51  | \$0.00                       | \$825,654.74                | \$3,313,852.51  | \$3,313,852.51  | \$0.00                     |
| 141004                                 | Aportaciones al Seguro de Cesantía en Edad Avanzada y       | \$1,229,364.00  | -\$4,784.62                     | \$1,224,579.38         | \$938,140.59    | \$286,438.79                                  | \$938,140.59    | \$0.00                       | \$286,438.79                | \$938,140.59    | \$938,140.59    | \$0.00                     |
| 142000                                 | Aportaciones a fondos de vivienda                           | \$1,936,006.00  | -\$7,274.38                     | \$1,928,731.62         | \$1,477,387.27  | \$451,344.35                                  | \$1,477,387.27  | \$0.00                       | \$451,344.35                | \$1,477,387.27  | \$1,477,387.27  | \$0.00                     |
| 142001                                 | Aportaciones a FOVISSSTE                                    | \$1,936,006.00  | -\$7,274.38                     | \$1,928,731.62         | \$1,477,387.27  | \$451,344.35                                  | \$1,477,387.27  | \$0.00                       | \$451,344.35                | \$1,477,387.27  | \$1,477,387.27  | \$0.00                     |
| 143000                                 | Aportaciones al sistema para el retiro                      | \$1,123,452.00  | -\$142,790.25                   | \$980,661.75           | \$712,623.49    | \$268,038.26                                  | \$712,623.49    | \$0.00                       | \$268,038.26                | \$712,623.49    | \$712,623.49    | \$0.00                     |





Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023



Fecha y23/oct./2023

hora de Impresión09:40 a. m.

Usr: SERGIO  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

| Proyecto / Proceso<br>Objeto del Gasto |                                      | Aprobado         | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|--|--------------------------------------|------------------|---------------------------------|------------------------|-----------------|---|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 143001                                 | Aportaciones al S.A.R.               | \$1,123,452.00   | -\$142,790.25                   | \$980,661.75           | \$712,623.49    | \$268,038.26                                  | \$712,623.49    | \$0.00                       | \$268,038.26                | \$712,623.49    | \$712,623.49    | \$0.00                     |
| 300000                                 | SERVICIOS GENERALES                  | \$2,186,385.00   | \$0.00                          | \$2,186,385.00         | \$13,013.28     | \$2,173,371.72                                | \$13,013.28     | \$0.00                       | \$2,173,371.72              | \$13,013.28     | \$13,013.28     | \$0.00                     |
| 320000                                 | Servicios de arrendamiento           | \$472,665.00     | \$0.00                          | \$472,665.00           | \$0.00          | \$472,665.00                                  | \$0.00          | \$0.00                       | \$472,665.00                | \$0.00          | \$0.00          | \$0.00                     |
| 327000                                 | Arrendamiento de activos intangibles | \$472,665.00     | \$0.00                          | \$472,665.00           | \$0.00          | \$472,665.00                                  | \$0.00          | \$0.00                       | \$472,665.00                | \$0.00          | \$0.00          | \$0.00                     |
| 327001                                 | Arrendamiento de activos intangibles | \$472,665.00     | \$0.00                          | \$472,665.00           | \$0.00          | \$472,665.00                                  | \$0.00          | \$0.00                       | \$472,665.00                | \$0.00          | \$0.00          | \$0.00                     |
| 390000                                 | Otros servicios generales            | \$1,713,720.00   | \$0.00                          | \$1,713,720.00         | \$13,013.28     | \$1,700,706.72                                | \$13,013.28     | \$0.00                       | \$1,700,706.72              | \$13,013.28     | \$13,013.28     | \$0.00                     |
| 392000                                 | Impuestos y derechos                 | \$1,713,720.00   | \$0.00                          | \$1,713,720.00         | \$13,013.28     | \$1,700,706.72                                | \$13,013.28     | \$0.00                       | \$1,700,706.72              | \$13,013.28     | \$13,013.28     | \$0.00                     |
| 392001                                 | Pago de ISR                          | \$1,713,720.00   | \$0.00                          | \$1,713,720.00         | \$13,013.28     | \$1,700,706.72                                | \$13,013.28     | \$0.00                       | \$1,700,706.72              | \$13,013.28     | \$13,013.28     | \$0.00                     |
| Recursos Estatales                     |                                      | \$55,570,663.00  | \$0.00                          | \$55,570,663.00        | \$37,216,357.60 | \$18,354,305.40                               | \$37,216,357.60 | \$0.00                       | \$18,354,305...             | \$37,216,357.60 | \$37,216,357.60 | \$0.00                     |
| Administración de los recursos humanos |                                      | \$129,727,643.00 | \$2,699,2...                    | \$132,426,873.37       | \$84,993,982.36 | \$47,432,891.01                               | \$84,993,982.36 | \$0.00                       | \$47,432,891...             | \$84,993,982.36 | \$84,954,403.12 | \$39,579.24                |
| Total Final                            |                                      | \$145,029,433.00 | \$2,462,209....                 | \$147,491,642.00       | \$89,086,444.93 | \$58,405,197.07                               | \$89,086,444.93 | \$0.00                       | \$58,405,197.07             | \$89,086,444.93 | \$89,031,376.89 | \$55,068.04                |