

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|--|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|-----------------|-------------------------|------------------|
| 100000 | SERVICIOS PERSONALES | \$126,813,894.00 | -\$268,134.05 | \$126,545,759.95 | \$25,899,231.95 | \$100,646,528.00 | \$25,899,231.95 | \$0.00 | \$25,899,231.95 | \$25,899,231.95 | \$0.00 | \$100,646,528.00 |
| 110000 | Remuneraciones al personal de carác | \$87,264,140.00 | -\$300,255.59 | \$86,963,884.41 | \$21,377,116.41 | \$65,586,768.00 | \$21,377,116.41 | \$0.00 | \$21,377,116.41 | \$21,377,116.41 | \$0.00 | \$65,586,768.00 |
| 113000 | Sueldos base al personal permanente | \$87,264,140.00 | -\$300,255.59 | \$86,963,884.41 | \$21,377,116.41 | \$65,586,768.00 | \$21,377,116.41 | \$0.00 | \$21,377,116.41 | \$21,377,116.41 | \$0.00 | \$65,586,768.00 |
| 113001 | Sueldos | \$87,264,140.00 | -\$300,255.59 | \$86,963,884.41 | \$21,377,116.41 | \$65,586,768.00 | \$21,377,116.41 | \$0.00 | \$21,377,116.41 | \$21,377,116.41 | \$0.00 | \$65,586,768.00 |
| 130000 | Remuneraciones adicionales y especi | \$21,573,636.00 | -\$54,551.48 | \$21,519,084.52 | \$20,948.52 | \$21,498,136.00 | \$20,948.52 | \$0.00 | \$20,948.52 | \$20,948.52 | \$0.00 | \$21,498,136.00 |
| 132000 | Primas de vacaciones, dominical y grat | \$21,573,636.00 | -\$54,551.48 | \$21,519,084.52 | \$20,948.52 | \$21,498,136.00 | \$20,948.52 | \$0.00 | \$20,948.52 | \$20,948.52 | \$0.00 | \$21,498,136.00 |
| 132001 | Prima de Vacaciones y Dominical | \$7,029,612.00 | -\$22,062.74 | \$7,007,549.26 | \$5,437.26 | \$7,002,112.00 | \$5,437.26 | \$0.00 | \$5,437.26 | \$5,437.26 | \$0.00 | \$7,002,112.00 |
| 132002 | Gratificación Anual | \$14,544,024.00 | -\$32,488.74 | \$14,511,535.26 | \$15,511.26 | \$14,496,024.00 | \$15,511.26 | \$0.00 | \$15,511.26 | \$15,511.26 | \$0.00 | \$14,496,024.00 |
| 140000 | Seguridad Social | \$17,976,118.00 | \$86,673.02 | \$18,062,791.02 | \$4,501,167.02 | \$13,561,624.00 | \$4,501,167.02 | \$0.00 | \$4,501,167.02 | \$4,501,167.02 | \$0.00 | \$13,561,624.00 |
| 141000 | Aportaciones de seguridad social | \$11,005,748.00 | \$30,014.03 | \$11,035,762.03 | \$2,711,046.03 | \$8,324,716.00 | \$2,711,046.03 | \$0.00 | \$2,711,046.03 | \$2,711,046.03 | \$0.00 | \$8,324,716.00 |
| 141001 | Aportaciones al ISSSTE | \$8,398,908.00 | \$22,764.90 | \$8,421,672.90 | \$2,056,228.90 | \$6,365,444.00 | \$2,056,228.90 | \$0.00 | \$2,056,228.90 | \$2,056,228.90 | \$0.00 | \$6,365,444.00 |
| 141004 | Aportaciones al Seguro de Cesantía en | \$2,606,840.00 | \$7,249.13 | \$2,614,089.13 | \$654,817.13 | \$1,959,272.00 | \$654,817.13 | \$0.00 | \$654,817.13 | \$654,817.13 | \$0.00 | \$1,959,272.00 |
| 142000 | Aportaciones a fondos de vivienda | \$4,105,260.00 | \$11,414.07 | \$4,116,674.07 | \$1,031,208.07 | \$3,085,466.00 | \$1,031,208.07 | \$0.00 | \$1,031,208.07 | \$1,031,208.07 | \$0.00 | \$3,085,466.00 |
| 142001 | Aportaciones a FOVISSSTE | \$4,105,260.00 | \$11,414.07 | \$4,116,674.07 | \$1,031,208.07 | \$3,085,466.00 | \$1,031,208.07 | \$0.00 | \$1,031,208.07 | \$1,031,208.07 | \$0.00 | \$3,085,466.00 |
| 143000 | Aportaciones al sistema para el retiro | \$2,865,110.00 | \$45,244.92 | \$2,910,354.92 | \$758,912.92 | \$2,151,442.00 | \$758,912.92 | \$0.00 | \$758,912.92 | \$758,912.92 | \$0.00 | \$2,151,442.00 |
| 143001 | Aportaciones al S.A.R. | \$2,865,110.00 | \$45,244.92 | \$2,910,354.92 | \$758,912.92 | \$2,151,442.00 | \$758,912.92 | \$0.00 | \$758,912.92 | \$758,912.92 | \$0.00 | \$2,151,442.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$4,232,452.00 | -\$933,719.50 | \$3,298,732.50 | \$204,884.50 | \$3,093,848.00 | \$198,891.71 | \$5,992.79 | \$135,664.32 | \$106,013.49 | \$92,878.22 | \$3,099,840.79 |
| 210000 | Materiales de administración, emisiór | \$1,655,959.00 | -\$204,126.51 | \$1,451,832.49 | \$88,952.49 | \$1,362,880.00 | \$88,952.49 | \$0.00 | \$88,952.49 | \$59,301.66 | \$29,650.83 | \$1,362,880.00 |
| 211000 | Materiales, útiles y equipos menores de | \$558,144.00 | -\$1,935.00 | \$556,209.00 | \$0.00 | \$556,209.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$556,209.00 |
| 211001 | Material de Oficina | \$466,835.00 | \$0.00 | \$466,835.00 | \$0.00 | \$466,835.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$466,835.00 |
| 211002 | Gastos de Oficina | \$91,309.00 | -\$1,935.00 | \$89,374.00 | \$0.00 | \$89,374.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$89,374.00 |
| 212000 | Materiales y útiles de impresión y repro | \$41,280.00 | \$0.00 | \$41,280.00 | \$0.00 | \$41,280.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,280.00 |
| 212001 | Materiales y Útiles de Impresión | \$41,280.00 | \$0.00 | \$41,280.00 | \$0.00 | \$41,280.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,280.00 |
| 214000 | Materiales, útiles y equipos menores de | \$380,594.00 | \$0.00 | \$380,594.00 | \$0.00 | \$380,594.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$380,594.00 |
| 214001 | Material para Bienes Informáticos | \$380,594.00 | \$0.00 | \$380,594.00 | \$0.00 | \$380,594.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$380,594.00 |
| 216000 | Material de limpieza | \$498,317.00 | -\$27,147.51 | \$471,169.49 | \$88,952.49 | \$382,217.00 | \$88,952.49 | \$0.00 | \$88,952.49 | \$59,301.66 | \$29,650.83 | \$382,217.00 |
| 216001 | Material de Limpieza | \$498,317.00 | -\$27,147.51 | \$471,169.49 | \$88,952.49 | \$382,217.00 | \$88,952.49 | \$0.00 | \$88,952.49 | \$59,301.66 | \$29,650.83 | \$382,217.00 |
| 217000 | Materiales y útiles de enseñanza | \$177,624.00 | -\$175,044.00 | \$2,580.00 | \$0.00 | \$2,580.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,580.00 |
| 217001 | Material Didáctico | \$177,624.00 | -\$175,044.00 | \$2,580.00 | \$0.00 | \$2,580.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,580.00 |
| 220000 | Alimentos y utensilios | \$309,600.00 | -\$17,442.00 | \$292,158.00 | \$59,958.00 | \$232,200.00 | \$59,958.00 | \$0.00 | \$39,972.00 | \$39,972.00 | \$19,986.00 | \$232,200.00 |
| 222000 | Productos alimenticios para animales | \$309,600.00 | -\$17,442.00 | \$292,158.00 | \$59,958.00 | \$232,200.00 | \$59,958.00 | \$0.00 | \$39,972.00 | \$39,972.00 | \$19,986.00 | \$232,200.00 |
| 222001 | Alimentación de Animales | \$309,600.00 | -\$17,442.00 | \$292,158.00 | \$59,958.00 | \$232,200.00 | \$59,958.00 | \$0.00 | \$39,972.00 | \$39,972.00 | \$19,986.00 | \$232,200.00 |
| 230000 | Materias primas y materiales de produ | \$23,220.00 | -\$220.00 | \$23,000.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/mar./2025



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y | 28/abr./2025
hora de Impresión | 08:43 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|------------|----------------------------|--------------|
| 231000 | Productos alimenticios, agropecuarios y | \$23,220.00 | -\$220.00 | \$23,000.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 |
| 231001 | Productos agrícolas | \$23,220.00 | -\$220.00 | \$23,000.00 | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | \$0.00 | \$23,000.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción | \$431,700.00 | -\$69,638.51 | \$362,061.49 | \$18,268.49 | \$343,793.00 | \$12,275.70 | \$5,992.79 | \$896.71 | \$896.71 | \$11,378.99 | \$349,785.79 |
| 241000 | Productos minerales no metálicos | \$9,030.00 | \$0.00 | \$9,030.00 | \$0.00 | \$9,030.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,030.00 |
| 241001 | Productos minerales no metálicos | \$9,030.00 | \$0.00 | \$9,030.00 | \$0.00 | \$9,030.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,030.00 |
| 242000 | Cemento y productos de concreto | \$4,128.00 | -\$1,290.00 | \$2,838.00 | \$0.00 | \$2,838.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,838.00 |
| 242001 | Cemento y productos de concreto | \$4,128.00 | -\$1,290.00 | \$2,838.00 | \$0.00 | \$2,838.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,838.00 |
| 243000 | Cal, yeso y productos de yeso | \$3,870.00 | -\$1,290.00 | \$2,580.00 | \$0.00 | \$2,580.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,580.00 |
| 243001 | Cal, yeso y productos de yeso | \$3,870.00 | -\$1,290.00 | \$2,580.00 | \$0.00 | \$2,580.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,580.00 |
| 244000 | Madera y productos de madera | \$1,290.00 | -\$645.00 | \$645.00 | \$0.00 | \$645.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$645.00 |
| 244001 | Madera y productos de madera | \$1,290.00 | -\$645.00 | \$645.00 | \$0.00 | \$645.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$645.00 |
| 245000 | Vidrio y productos de vidrio | \$1,290.00 | \$0.00 | \$1,290.00 | \$0.00 | \$1,290.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,290.00 |
| 245001 | Vidrio y productos de vidrio | \$1,290.00 | \$0.00 | \$1,290.00 | \$0.00 | \$1,290.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,290.00 |
| 246000 | Material eléctrico y electrónico | \$291,090.00 | -\$52,300.00 | \$238,790.00 | \$0.00 | \$238,790.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$238,790.00 |
| 246001 | Material Eléctrico | \$143,190.00 | -\$50,300.00 | \$92,890.00 | \$0.00 | \$92,890.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,890.00 |
| 246002 | Material Electrónico | \$147,900.00 | -\$2,000.00 | \$145,900.00 | \$0.00 | \$145,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,900.00 |
| 247000 | Artículos metálicos para la construcción | \$54,180.00 | -\$5,272.03 | \$48,907.97 | \$11,887.97 | \$37,020.00 | \$5,895.18 | \$5,992.79 | \$765.11 | \$765.11 | \$5,130.07 | \$43,012.79 |
| 247001 | Artículos metálicos para la construcción | \$54,180.00 | -\$5,272.03 | \$48,907.97 | \$11,887.97 | \$37,020.00 | \$5,895.18 | \$5,992.79 | \$765.11 | \$765.11 | \$5,130.07 | \$43,012.79 |
| 249000 | Otros materiales y artículos de construcción | \$66,822.00 | -\$8,841.48 | \$57,980.52 | \$6,380.52 | \$51,600.00 | \$6,380.52 | \$0.00 | \$131.60 | \$131.60 | \$6,248.92 | \$51,600.00 |
| 249001 | Otros materiales y artículos de construcción | \$66,822.00 | -\$8,841.48 | \$57,980.52 | \$6,380.52 | \$51,600.00 | \$6,380.52 | \$0.00 | \$131.60 | \$131.60 | \$6,248.92 | \$51,600.00 |
| 250000 | Productos químicos, farmacéuticos y | \$904,129.00 | -\$97,565.23 | \$806,563.77 | \$6,443.77 | \$800,120.00 | \$6,443.77 | \$0.00 | \$1,449.97 | \$1,449.97 | \$4,993.80 | \$800,120.00 |
| 251000 | Productos químicos básicos | \$305,730.00 | -\$30,960.00 | \$274,770.00 | \$0.00 | \$274,770.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$274,770.00 |
| 251001 | Sustancias Químicas | \$305,730.00 | -\$30,960.00 | \$274,770.00 | \$0.00 | \$274,770.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$274,770.00 |
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$1,290.00 | -\$645.00 | \$645.00 | \$0.00 | \$645.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$645.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$1,290.00 | -\$645.00 | \$645.00 | \$0.00 | \$645.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$645.00 |
| 253000 | Medicinas y productos farmacéuticos | \$170,280.00 | -\$12,900.00 | \$157,380.00 | \$0.00 | \$157,380.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$157,380.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$170,280.00 | -\$12,900.00 | \$157,380.00 | \$0.00 | \$157,380.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$157,380.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$162,379.00 | -\$48,859.00 | \$113,520.00 | \$0.00 | \$113,520.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$113,520.00 |
| 254001 | Materiales y Suministros Médicos | \$162,379.00 | -\$48,859.00 | \$113,520.00 | \$0.00 | \$113,520.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$113,520.00 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$219,300.00 | \$0.00 | \$219,300.00 | \$0.00 | \$219,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$219,300.00 |
| 255001 | Materiales y Suministros de Laboratorio | \$219,300.00 | \$0.00 | \$219,300.00 | \$0.00 | \$219,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$219,300.00 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$43,860.00 | -\$3,556.23 | \$40,303.77 | \$6,443.77 | \$33,860.00 | \$6,443.77 | \$0.00 | \$1,449.97 | \$1,449.97 | \$4,993.80 | \$33,860.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$43,860.00 | -\$3,556.23 | \$40,303.77 | \$6,443.77 | \$33,860.00 | \$6,443.77 | \$0.00 | \$1,449.97 | \$1,449.97 | \$4,993.80 | \$33,860.00 |



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/mar./2025



Fecha y 28/abr./2025
hora de Impresión 08:43 a. m.

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|----------------|----------------------------|-----------------|
| 259000 | Otros productos químicos | \$1,290.00 | -\$645.00 | \$645.00 | \$0.00 | \$645.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$645.00 |
| 259001 | Otros productos químicos | \$1,290.00 | -\$645.00 | \$645.00 | \$0.00 | \$645.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$645.00 |
| 260000 | Combustibles, lubricantes y aditivos | \$313,540.00 | -\$284,607.59 | \$28,932.41 | \$3,777.41 | \$25,155.00 | \$3,777.41 | \$0.00 | \$3,777.41 | \$3,777.41 | \$0.00 | \$25,155.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$313,540.00 | -\$284,607.59 | \$28,932.41 | \$3,777.41 | \$25,155.00 | \$3,777.41 | \$0.00 | \$3,777.41 | \$3,777.41 | \$0.00 | \$25,155.00 |
| 261001 | Combustibles y Lubricantes vehículos y | \$313,540.00 | -\$284,607.59 | \$28,932.41 | \$3,777.41 | \$25,155.00 | \$3,777.41 | \$0.00 | \$3,777.41 | \$3,777.41 | \$0.00 | \$25,155.00 |
| 270000 | Vestuario, blancos, prendas de protec | \$145,770.00 | -\$58,051.40 | \$87,718.60 | \$3,868.60 | \$83,850.00 | \$3,868.60 | \$0.00 | \$0.00 | \$0.00 | \$3,868.60 | \$83,850.00 |
| 271000 | Vestuario y uniformes | \$58,050.00 | -\$45,150.00 | \$12,900.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,900.00 |
| 271001 | Vestuario, Uniformes | \$58,050.00 | -\$45,150.00 | \$12,900.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,900.00 |
| 272000 | Prendas de seguridad y protección per | \$55,470.00 | -\$1.40 | \$55,468.60 | \$3,868.60 | \$51,600.00 | \$3,868.60 | \$0.00 | \$0.00 | \$0.00 | \$3,868.60 | \$51,600.00 |
| 272001 | Prendas de Protección | \$55,470.00 | -\$1.40 | \$55,468.60 | \$3,868.60 | \$51,600.00 | \$3,868.60 | \$0.00 | \$0.00 | \$0.00 | \$3,868.60 | \$51,600.00 |
| 273000 | Artículos deportivos | \$32,250.00 | -\$12,900.00 | \$19,350.00 | \$0.00 | \$19,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,350.00 |
| 273001 | Artículos Deportivos | \$32,250.00 | -\$12,900.00 | \$19,350.00 | \$0.00 | \$19,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,350.00 |
| 290000 | Herramientas, refacciones y accesorio | \$448,534.00 | -\$202,068.26 | \$246,465.74 | \$615.74 | \$245,850.00 | \$615.74 | \$0.00 | \$615.74 | \$615.74 | \$0.00 | \$245,850.00 |
| 291000 | Herramientas menores | \$94,364.00 | -\$16,058.26 | \$78,305.74 | \$615.74 | \$77,690.00 | \$615.74 | \$0.00 | \$615.74 | \$615.74 | \$0.00 | \$77,690.00 |
| 291001 | Herramientas Menores | \$94,364.00 | -\$16,058.26 | \$78,305.74 | \$615.74 | \$77,690.00 | \$615.74 | \$0.00 | \$615.74 | \$615.74 | \$0.00 | \$77,690.00 |
| 292000 | Refacciones y accesorios menores de c | \$15,480.00 | -\$2,580.00 | \$12,900.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,900.00 |
| 292001 | Refacciones y accesorios menores de c | \$15,480.00 | -\$2,580.00 | \$12,900.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,900.00 |
| 293000 | Refacciones y accesorios menores de i | \$11,610.00 | -\$1,290.00 | \$10,320.00 | \$0.00 | \$10,320.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,320.00 |
| 293001 | Refacciones y accesorios menores de i | \$11,610.00 | -\$1,290.00 | \$10,320.00 | \$0.00 | \$10,320.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,320.00 |
| 294000 | Refacciones y accesorios menores de c | \$254,130.00 | -\$161,250.00 | \$92,880.00 | \$0.00 | \$92,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,880.00 |
| 294001 | Refacciones y accesorios menores de c | \$254,130.00 | -\$161,250.00 | \$92,880.00 | \$0.00 | \$92,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,880.00 |
| 295000 | Refacciones y accesorios menores de c | \$47,730.00 | -\$15,730.00 | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,000.00 |
| 295001 | Refacciones y accesorios menores de c | \$47,730.00 | -\$15,730.00 | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,000.00 |
| 296000 | Refacciones y accesorios menores de c | \$11,610.00 | -\$2,580.00 | \$9,030.00 | \$0.00 | \$9,030.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,030.00 |
| 296001 | Refacciones | \$11,610.00 | -\$2,580.00 | \$9,030.00 | \$0.00 | \$9,030.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,030.00 |
| 298000 | Refacciones y accesorios menores de i | \$13,610.00 | -\$2,580.00 | \$11,030.00 | \$0.00 | \$11,030.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,030.00 |
| 298001 | Refacciones y accesorios menores de i | \$13,610.00 | -\$2,580.00 | \$11,030.00 | \$0.00 | \$11,030.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,030.00 |
| 300000 | SERVICIOS GENERALES | \$22,920,543.00 | -\$2,559,627.94 | \$20,360,915.06 | \$2,237,549.06 | \$18,123,366.00 | \$2,237,549.06 | \$0.00 | \$1,925,789.39 | \$1,925,789.39 | \$311,759.67 | \$18,123,366.00 |
| 310000 | Servicios básicos | \$3,425,760.00 | -\$227,647.23 | \$3,198,112.77 | \$604,282.77 | \$2,593,830.00 | \$604,282.77 | \$0.00 | \$533,209.77 | \$533,209.77 | \$71,073.00 | \$2,593,830.00 |
| 311000 | Energía eléctrica | \$2,167,200.00 | -\$174,464.00 | \$1,992,736.00 | \$367,336.00 | \$1,625,400.00 | \$367,336.00 | \$0.00 | \$367,336.00 | \$367,336.00 | \$0.00 | \$1,625,400.00 |
| 311001 | Servicio de Energía Eléctrica | \$2,167,200.00 | -\$174,464.00 | \$1,992,736.00 | \$367,336.00 | \$1,625,400.00 | \$367,336.00 | \$0.00 | \$367,336.00 | \$367,336.00 | \$0.00 | \$1,625,400.00 |
| 313000 | Agua | \$144,000.00 | -\$6,770.00 | \$137,230.00 | \$29,230.00 | \$108,000.00 | \$29,230.00 | \$0.00 | \$26,927.00 | \$26,927.00 | \$2,303.00 | \$108,000.00 |
| 313001 | Servicio de Agua | \$144,000.00 | -\$6,770.00 | \$137,230.00 | \$29,230.00 | \$108,000.00 | \$29,230.00 | \$0.00 | \$26,927.00 | \$26,927.00 | \$2,303.00 | \$108,000.00 |



Universidad Politécnica de Pachuca
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/mar./2025



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y 28/abr./2025
hora de Impresión 08:43 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|--------------|----------------------------|----------------|
| 314000 | Telefonía tradicional | \$1,006,200.00 | -\$44,442.00 | \$961,758.00 | \$207,108.00 | \$754,650.00 | \$207,108.00 | \$0.00 | \$138,338.00 | \$138,338.00 | \$68,770.00 | \$754,650.00 |
| 314001 | Servicio Telefónico Tradicional | \$1,006,200.00 | -\$44,442.00 | \$961,758.00 | \$207,108.00 | \$754,650.00 | \$207,108.00 | \$0.00 | \$138,338.00 | \$138,338.00 | \$68,770.00 | \$754,650.00 |
| 317000 | Servicios de acceso de Internet, redes | \$95,460.00 | \$0.00 | \$95,460.00 | \$0.00 | \$95,460.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$95,460.00 |
| 317001 | Servicios de Conducción de Señales A | \$95,460.00 | \$0.00 | \$95,460.00 | \$0.00 | \$95,460.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$95,460.00 |
| 318000 | Servicios postales y telegráficos | \$12,900.00 | -\$1,971.23 | \$10,928.77 | \$608.77 | \$10,320.00 | \$608.77 | \$0.00 | \$608.77 | \$608.77 | \$0.00 | \$10,320.00 |
| 318001 | Servicio Postal | \$12,900.00 | -\$1,971.23 | \$10,928.77 | \$608.77 | \$10,320.00 | \$608.77 | \$0.00 | \$608.77 | \$608.77 | \$0.00 | \$10,320.00 |
| 320000 | Servicios de arrendamiento | \$1,386,022.00 | -\$460,782.00 | \$925,240.00 | \$167,918.00 | \$757,322.00 | \$167,918.00 | \$0.00 | \$15,900.00 | \$15,900.00 | \$152,018.00 | \$757,322.00 |
| 323000 | Arrendamiento de mobiliario y equipo d | \$77,400.00 | -\$10,070.00 | \$67,330.00 | \$9,280.00 | \$58,050.00 | \$9,280.00 | \$0.00 | \$9,280.00 | \$9,280.00 | \$0.00 | \$58,050.00 |
| 323002 | Arrendamiento de Equipo de Fotocopia | \$77,400.00 | -\$10,070.00 | \$67,330.00 | \$9,280.00 | \$58,050.00 | \$9,280.00 | \$0.00 | \$9,280.00 | \$9,280.00 | \$0.00 | \$58,050.00 |
| 326000 | Arrendamiento de maquinaria, otros eq | \$70,950.00 | -\$712.00 | \$70,238.00 | \$12,188.00 | \$58,050.00 | \$12,188.00 | \$0.00 | \$6,620.00 | \$6,620.00 | \$5,568.00 | \$58,050.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$70,950.00 | -\$712.00 | \$70,238.00 | \$12,188.00 | \$58,050.00 | \$12,188.00 | \$0.00 | \$6,620.00 | \$6,620.00 | \$5,568.00 | \$58,050.00 |
| 327000 | Arrendamiento de activos intangibles | \$1,237,672.00 | -\$450,000.00 | \$787,672.00 | \$146,450.00 | \$641,222.00 | \$146,450.00 | \$0.00 | \$0.00 | \$0.00 | \$146,450.00 | \$641,222.00 |
| 327001 | Arrendamiento de activos intangibles | \$1,237,672.00 | -\$450,000.00 | \$787,672.00 | \$146,450.00 | \$641,222.00 | \$146,450.00 | \$0.00 | \$0.00 | \$0.00 | \$146,450.00 | \$641,222.00 |
| 330000 | Servicios profesionales, científicos, t | \$4,278,500.00 | -\$810,455.51 | \$3,468,044.49 | \$57,354.49 | \$3,410,690.00 | \$57,354.49 | \$0.00 | \$51,198.36 | \$51,198.36 | \$6,156.13 | \$3,410,690.00 |
| 331000 | Servicios legales, de contabilidad, audi | \$866,600.00 | -\$94,548.00 | \$772,052.00 | \$34,452.00 | \$737,600.00 | \$34,452.00 | \$0.00 | \$34,452.00 | \$34,452.00 | \$0.00 | \$737,600.00 |
| 331002 | Servicios de contabilidad, auditoría y se | \$567,600.00 | -\$94,548.00 | \$473,052.00 | \$34,452.00 | \$438,600.00 | \$34,452.00 | \$0.00 | \$34,452.00 | \$34,452.00 | \$0.00 | \$438,600.00 |
| 331003 | Servicios de Consultoría | \$299,000.00 | \$0.00 | \$299,000.00 | \$0.00 | \$299,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$299,000.00 |
| 332000 | Servicios de diseño, arquitectura, inger | \$11,610.00 | \$0.00 | \$11,610.00 | \$0.00 | \$11,610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,610.00 |
| 332001 | Servicios de arquitectura, ingeniería y e | \$11,610.00 | \$0.00 | \$11,610.00 | \$0.00 | \$11,610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,610.00 |
| 334000 | Servicios de capacitación | \$193,500.00 | \$6,501.00 | \$200,001.00 | \$6,501.00 | \$193,500.00 | \$6,501.00 | \$0.00 | \$6,501.00 | \$6,501.00 | \$0.00 | \$193,500.00 |
| 334001 | Capacitación | \$193,500.00 | \$6,501.00 | \$200,001.00 | \$6,501.00 | \$193,500.00 | \$6,501.00 | \$0.00 | \$6,501.00 | \$6,501.00 | \$0.00 | \$193,500.00 |
| 336000 | Servicios de apoyo administrativo, foto | \$710,790.00 | -\$98,408.51 | \$612,381.49 | \$16,401.49 | \$595,980.00 | \$16,401.49 | \$0.00 | \$10,245.36 | \$10,245.36 | \$6,156.13 | \$595,980.00 |
| 336001 | Servicios de apoyo administrativo, foto | \$207,690.00 | -\$22,298.51 | \$185,391.49 | \$16,401.49 | \$168,990.00 | \$16,401.49 | \$0.00 | \$10,245.36 | \$10,245.36 | \$6,156.13 | \$168,990.00 |
| 336002 | Formas valoradas | \$503,100.00 | -\$76,110.00 | \$426,990.00 | \$0.00 | \$426,990.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$426,990.00 |
| 338000 | Servicios de vigilancia | \$2,496,000.00 | -\$624,000.00 | \$1,872,000.00 | \$0.00 | \$1,872,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,872,000.00 |
| 338001 | Servicios de Vigilancia | \$2,496,000.00 | -\$624,000.00 | \$1,872,000.00 | \$0.00 | \$1,872,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,872,000.00 |
| 340000 | Servicios financieros, bancarios y cor | \$837,130.00 | -\$150,684.36 | \$686,445.64 | \$535,595.64 | \$150,850.00 | \$535,595.64 | \$0.00 | \$453,083.10 | \$453,083.10 | \$82,512.54 | \$150,850.00 |
| 341000 | Servicios financieros y bancarios | \$192,130.00 | \$64,196.36 | \$256,326.36 | \$105,476.36 | \$150,850.00 | \$105,476.36 | \$0.00 | \$105,476.36 | \$105,476.36 | \$0.00 | \$150,850.00 |
| 341001 | Intereses, Descuentos, y otros Servicio | \$192,130.00 | \$64,196.36 | \$256,326.36 | \$105,476.36 | \$150,850.00 | \$105,476.36 | \$0.00 | \$105,476.36 | \$105,476.36 | \$0.00 | \$150,850.00 |
| 345000 | Seguro de bienes patrimoniales | \$645,000.00 | -\$214,880.72 | \$430,119.28 | \$430,119.28 | \$0.00 | \$430,119.28 | \$0.00 | \$347,606.74 | \$347,606.74 | \$82,512.54 | \$0.00 |
| 345001 | Seguros | \$645,000.00 | -\$214,880.72 | \$430,119.28 | \$430,119.28 | \$0.00 | \$430,119.28 | \$0.00 | \$347,606.74 | \$347,606.74 | \$82,512.54 | \$0.00 |
| 350000 | Servicios de instalación, reparación, r | \$1,611,406.00 | -\$362,177.00 | \$1,249,229.00 | \$3,712.00 | \$1,245,517.00 | \$3,712.00 | \$0.00 | \$3,712.00 | \$3,712.00 | \$0.00 | \$1,245,517.00 |
| 351000 | Conservación y mantenimiento menor c | \$93,525.00 | -\$30,000.00 | \$63,525.00 | \$0.00 | \$63,525.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63,525.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|-------------|----------------------------|----------------|
| 351001 | Conservación y mantenimiento menor c | \$93,525.00 | -\$30,000.00 | \$63,525.00 | \$0.00 | \$63,525.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63,525.00 |
| 352000 | Instalación, reparación y mantenimient | \$57,700.00 | -\$4,515.00 | \$53,185.00 | \$0.00 | \$53,185.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,185.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo c | \$57,700.00 | -\$4,515.00 | \$53,185.00 | \$0.00 | \$53,185.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,185.00 |
| 353000 | Instalación, reparación y mantenimient | \$8,385.00 | -\$1,935.00 | \$6,450.00 | \$0.00 | \$6,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,450.00 |
| 353001 | Mantenimiento de bienes informáticos | \$8,385.00 | -\$1,935.00 | \$6,450.00 | \$0.00 | \$6,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,450.00 |
| 354000 | Instalación, reparación y mantenimient | \$90,720.00 | \$0.00 | \$90,720.00 | \$0.00 | \$90,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90,720.00 |
| 354001 | Instalación, reparación y mantenimient | \$90,720.00 | \$0.00 | \$90,720.00 | \$0.00 | \$90,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90,720.00 |
| 355000 | Reparación y mantenimiento de equipo | \$96,750.00 | -\$19,350.00 | \$77,400.00 | \$0.00 | \$77,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,400.00 |
| 355001 | Mantenimiento de Vehículos | \$96,750.00 | -\$19,350.00 | \$77,400.00 | \$0.00 | \$77,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,400.00 |
| 357000 | Instalación, reparación y mantenimient | \$100,620.00 | -\$20,288.00 | \$80,332.00 | \$3,712.00 | \$76,620.00 | \$3,712.00 | \$0.00 | \$3,712.00 | \$3,712.00 | \$0.00 | \$76,620.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$100,620.00 | -\$20,288.00 | \$80,332.00 | \$3,712.00 | \$76,620.00 | \$3,712.00 | \$0.00 | \$3,712.00 | \$3,712.00 | \$0.00 | \$76,620.00 |
| 358000 | Servicios de limpieza y manejo de dese | \$1,144,356.00 | -\$286,089.00 | \$858,267.00 | \$0.00 | \$858,267.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$858,267.00 |
| 358001 | Servicio de Lavandería Limpieza y Furr | \$1,144,356.00 | -\$286,089.00 | \$858,267.00 | \$0.00 | \$858,267.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$858,267.00 |
| 359000 | Servicios de jardinería y fumigación | \$19,350.00 | \$0.00 | \$19,350.00 | \$0.00 | \$19,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,350.00 |
| 359001 | Servicios de jardinería y fumigación | \$19,350.00 | \$0.00 | \$19,350.00 | \$0.00 | \$19,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,350.00 |
| 360000 | Servicios de comunicación social y pi | \$240,365.00 | -\$56,184.00 | \$184,181.00 | \$14,331.00 | \$169,850.00 | \$14,331.00 | \$0.00 | \$14,331.00 | \$14,331.00 | \$0.00 | \$169,850.00 |
| 361000 | Difusión por radio, televisión y otros me | \$109,865.00 | -\$13,934.00 | \$95,931.00 | \$14,331.00 | \$81,600.00 | \$14,331.00 | \$0.00 | \$14,331.00 | \$14,331.00 | \$0.00 | \$81,600.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$109,865.00 | -\$13,934.00 | \$95,931.00 | \$14,331.00 | \$81,600.00 | \$14,331.00 | \$0.00 | \$14,331.00 | \$14,331.00 | \$0.00 | \$81,600.00 |
| 362000 | Difusión por radio, televisión y otros me | \$130,500.00 | -\$42,250.00 | \$88,250.00 | \$0.00 | \$88,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$88,250.00 |
| 362001 | Difusión por radio, televisión y otros me | \$130,500.00 | -\$42,250.00 | \$88,250.00 | \$0.00 | \$88,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$88,250.00 |
| 370000 | Servicios de traslado y viáticos | \$303,159.00 | -\$114,008.89 | \$189,150.11 | \$24,675.11 | \$164,475.00 | \$24,675.11 | \$0.00 | \$24,675.11 | \$24,675.11 | \$0.00 | \$164,475.00 |
| 371000 | Pasajes aéreos | \$58,704.00 | -\$20,004.00 | \$38,700.00 | \$0.00 | \$38,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,700.00 |
| 371001 | Pasajes aéreos | \$58,704.00 | -\$20,004.00 | \$38,700.00 | \$0.00 | \$38,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,700.00 |
| 372000 | Pasajes terrestres | \$136,740.00 | -\$82,530.00 | \$54,210.00 | \$1,320.00 | \$52,890.00 | \$1,320.00 | \$0.00 | \$1,320.00 | \$1,320.00 | \$0.00 | \$52,890.00 |
| 372001 | Pasajes terrestres | \$136,740.00 | -\$82,530.00 | \$54,210.00 | \$1,320.00 | \$52,890.00 | \$1,320.00 | \$0.00 | \$1,320.00 | \$1,320.00 | \$0.00 | \$52,890.00 |
| 375000 | Viáticos en el país | \$107,715.00 | -\$11,474.89 | \$96,240.11 | \$23,355.11 | \$72,885.00 | \$23,355.11 | \$0.00 | \$23,355.11 | \$23,355.11 | \$0.00 | \$72,885.00 |
| 375001 | Viáticos en el país | \$107,715.00 | -\$11,474.89 | \$96,240.11 | \$23,355.11 | \$72,885.00 | \$23,355.11 | \$0.00 | \$23,355.11 | \$23,355.11 | \$0.00 | \$72,885.00 |
| 380000 | Servicios oficiales | \$1,612,268.00 | -\$39,519.18 | \$1,572,748.82 | \$41,750.82 | \$1,530,998.00 | \$41,750.82 | \$0.00 | \$41,750.82 | \$41,750.82 | \$0.00 | \$1,530,998.00 |
| 381000 | Gastos de ceremonial | \$1,478,108.00 | -\$32,495.71 | \$1,445,612.29 | \$22,974.29 | \$1,422,638.00 | \$22,974.29 | \$0.00 | \$22,974.29 | \$22,974.29 | \$0.00 | \$1,422,638.00 |
| 381001 | Gastos de Ceremonial | \$1,478,108.00 | -\$32,495.71 | \$1,445,612.29 | \$22,974.29 | \$1,422,638.00 | \$22,974.29 | \$0.00 | \$22,974.29 | \$22,974.29 | \$0.00 | \$1,422,638.00 |
| 382000 | Gastos de orden social y cultural | \$103,200.00 | -\$7,023.47 | \$96,176.53 | \$18,776.53 | \$77,400.00 | \$18,776.53 | \$0.00 | \$18,776.53 | \$18,776.53 | \$0.00 | \$77,400.00 |
| 382001 | Gastos de orden social | \$103,200.00 | -\$7,023.47 | \$96,176.53 | \$18,776.53 | \$77,400.00 | \$18,776.53 | \$0.00 | \$18,776.53 | \$18,776.53 | \$0.00 | \$77,400.00 |
| 383000 | Congresos y convenciones | \$30,960.00 | \$0.00 | \$30,960.00 | \$0.00 | \$30,960.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,960.00 |



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/mar./2025



Fecha y 28/abr./2025
hora de Impresión 08:43 a. m.

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado | Cuentas por Pagar Deuda | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|------------------|-----------------|----------------------------|------------------|
| 383001 | Congresos, Convenciones | \$30,960.00 | \$0.00 | \$30,960.00 | \$0.00 | \$30,960.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,960.00 |
| 390000 | Otros servicios generales | \$9,225,933.00 | -\$338,169.77 | \$8,887,763.23 | \$787,929.23 | \$8,099,834.00 | \$787,929.23 | \$0.00 | \$787,929.23 | \$787,929.23 | \$0.00 | \$8,099,834.00 |
| 392000 | Impuestos y derechos | \$5,004,910.00 | -\$312,536.33 | \$4,692,373.67 | \$145,497.67 | \$4,546,876.00 | \$145,497.67 | \$0.00 | \$145,497.67 | \$145,497.67 | \$0.00 | \$4,546,876.00 |
| 392001 | Pago de ISR | \$3,662,886.00 | -\$10,080.00 | \$3,652,806.00 | \$0.00 | \$3,652,806.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,652,806.00 |
| 392006 | Pago de derechos | \$1,342,024.00 | -\$302,456.33 | \$1,039,567.67 | \$145,497.67 | \$894,070.00 | \$145,497.67 | \$0.00 | \$145,497.67 | \$145,497.67 | \$0.00 | \$894,070.00 |
| 398000 | Impuesto sobre nóminas y otros que se | \$3,265,133.00 | -\$10,153.44 | \$3,254,979.56 | \$642,431.56 | \$2,612,548.00 | \$642,431.56 | \$0.00 | \$642,431.56 | \$642,431.56 | \$0.00 | \$2,612,548.00 |
| 398001 | Impuesto sobre nóminas y otros que se | \$3,265,133.00 | -\$10,153.44 | \$3,254,979.56 | \$642,431.56 | \$2,612,548.00 | \$642,431.56 | \$0.00 | \$642,431.56 | \$642,431.56 | \$0.00 | \$2,612,548.00 |
| 399000 | Otros servicios generales | \$955,890.00 | -\$15,480.00 | \$940,410.00 | \$0.00 | \$940,410.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$940,410.00 |
| 399006 | Otros Servicios Generales | \$955,890.00 | -\$15,480.00 | \$940,410.00 | \$0.00 | \$940,410.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$940,410.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 440000 | Ayudas sociales | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 442000 | Becas y otras ayudas para programas de | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 442001 | Becas | \$500,000.00 | -\$100,000.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 500000 | BIENES MUEBLES, INMUEBLES | \$4,075,149.00 | \$0.00 | \$4,075,149.00 | \$0.00 | \$4,075,149.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,075,149.00 |
| 510000 | Mobiliario y equipo de administración | \$3,725,149.00 | \$0.00 | \$3,725,149.00 | \$0.00 | \$3,725,149.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,725,149.00 |
| 515000 | Equipo de cómputo y de tecnología de | \$3,725,149.00 | \$0.00 | \$3,725,149.00 | \$0.00 | \$3,725,149.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,725,149.00 |
| 515001 | Bienes informáticos | \$3,725,149.00 | \$0.00 | \$3,725,149.00 | \$0.00 | \$3,725,149.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,725,149.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 |
| 566000 | Equipos de generación eléctrica, aparatos | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 |
| 566001 | Equipos de generación eléctrica, aparatos | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 |
| Total | | \$158,542,038.00 | -\$3,861,481.49 | \$154,680,556.51 | \$28,341,665.51 | \$126,338,891.00 | \$28,335,672.72 | \$5,992.79 | \$27,960,685.66 | \$27,931,034.83 | \$404,637.89 | \$126,344,883.79 |