



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./



/2023

Fecha y 16/ene./2024

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 11:33 a. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|
| 100000 SERVICIOS PERSONALES | \$117,856,569.00 | \$459,632.21 | \$118,316,201.21 | \$118,316,201.21 | \$118,316,201.21 | \$118,316,201.21 | \$118,316,201.21 | \$0.00 |
| 110000 Remuneraciones al personal de carácter permar | \$81,228,196.00 | \$807,611.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$0.00 |
| 113000 Sueldos base al personal permanente | \$81,228,196.00 | \$807,611.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$0.00 |
| 113001 Sueldos | \$81,228,196.00 | \$807,611.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$82,035,807.19 | \$0.00 |
| 130000 Remuneraciones adicionales y especiales | \$20,081,413.00 | -\$490,875.08 | \$19,590,537.92 | \$19,590,537.92 | \$19,590,537.92 | \$19,590,537.92 | \$19,590,537.92 | \$0.00 |
| 132000 Primas de vacaciones, dominical y gratificación de | \$20,081,413.00 | -\$490,875.08 | \$19,590,537.92 | \$19,590,537.92 | \$19,590,537.92 | \$19,590,537.92 | \$19,590,537.92 | \$0.00 |
| 132001 Prima de Vacaciones y Dominical | \$6,543,382.00 | -\$558,066.21 | \$5,985,315.79 | \$5,985,315.79 | \$5,985,315.79 | \$5,985,315.79 | \$5,985,315.79 | \$0.00 |
| 132002 Gratificación Anual | \$13,538,031.00 | \$67,191.13 | \$13,605,222.13 | \$13,605,222.13 | \$13,605,222.13 | \$13,605,222.13 | \$13,605,222.13 | \$0.00 |
| 140000 Seguridad Social | \$16,546,960.00 | \$142,896.10 | \$16,689,856.10 | \$16,689,856.10 | \$16,689,856.10 | \$16,689,856.10 | \$16,689,856.10 | \$0.00 |
| 141000 Aportaciones de seguridad social | \$10,428,044.00 | \$420,551.58 | \$10,848,595.58 | \$10,848,595.58 | \$10,848,595.58 | \$10,848,595.58 | \$10,848,595.58 | \$0.00 |
| 141001 Aportaciones al ISSSTE | \$7,969,316.00 | \$436,689.18 | \$8,406,005.18 | \$8,406,005.18 | \$8,406,005.18 | \$8,406,005.18 | \$8,406,005.18 | \$0.00 |
| 141004 Aportaciones al Seguro de Cesantía en Edad Avai | \$2,458,728.00 | -\$16,137.60 | \$2,442,590.40 | \$2,442,590.40 | \$2,442,590.40 | \$2,442,590.40 | \$2,442,590.40 | \$0.00 |
| 142000 Aportaciones a fondos de vivienda | \$3,872,012.00 | -\$25,411.91 | \$3,846,600.09 | \$3,846,600.09 | \$3,846,600.09 | \$3,846,600.09 | \$3,846,600.09 | \$0.00 |
| 142001 Aportaciones a FOVISSSTE | \$3,872,012.00 | -\$25,411.91 | \$3,846,600.09 | \$3,846,600.09 | \$3,846,600.09 | \$3,846,600.09 | \$3,846,600.09 | \$0.00 |
| 143000 Aportaciones al sistema para el retiro | \$2,246,904.00 | -\$252,243.57 | \$1,994,660.43 | \$1,994,660.43 | \$1,994,660.43 | \$1,994,660.43 | \$1,994,660.43 | \$0.00 |
| 143001 Aportaciones al S.A.R. | \$2,246,904.00 | -\$252,243.57 | \$1,994,660.43 | \$1,994,660.43 | \$1,994,660.43 | \$1,994,660.43 | \$1,994,660.43 | \$0.00 |
| 200000 MATERIALES Y SUMINISTROS | \$3,272,182.00 | \$1,298,898.07 | \$4,571,080.07 | \$4,531,581.79 | \$4,531,581.79 | \$4,048,380.42 | \$3,910,108.42 | \$39,498.28 |
| 210000 Materiales de administración, emisión de docun | \$1,348,537.00 | \$460,440.38 | \$1,808,977.38 | \$1,804,601.38 | \$1,804,601.38 | \$1,619,963.13 | \$1,481,691.13 | \$4,376.00 |
| 211000 Materiales, útiles y equipos menores de oficina | \$369,310.00 | \$69,758.31 | \$439,068.31 | \$439,068.31 | \$439,068.31 | \$328,422.28 | \$328,422.28 | \$0.00 |
| 211001 Material de Oficina | \$342,310.00 | \$71,818.55 | \$414,128.55 | \$414,128.55 | \$414,128.55 | \$303,482.52 | \$303,482.52 | \$0.00 |
| 211002 Gastos de Oficina | \$27,000.00 | -\$2,060.24 | \$24,939.76 | \$24,939.76 | \$24,939.76 | \$24,939.76 | \$24,939.76 | \$0.00 |
| 212000 Materiales y útiles de impresión y reproducción | \$68,600.00 | \$7,272.28 | \$75,872.28 | \$75,872.28 | \$75,872.28 | \$75,872.28 | \$75,872.28 | \$0.00 |
| 212001 Materiales y Útiles de Impresión | \$68,600.00 | \$7,272.28 | \$75,872.28 | \$75,872.28 | \$75,872.28 | \$75,872.28 | \$75,872.28 | \$0.00 |
| 214000 Materiales, útiles y equipos menores de tecnologí | \$274,357.00 | \$63,706.68 | \$338,063.68 | \$333,687.68 | \$333,687.68 | \$259,695.46 | \$259,695.46 | \$4,376.00 |
| 214001 Material para Bienes Informáticos | \$274,357.00 | \$63,706.68 | \$338,063.68 | \$333,687.68 | \$333,687.68 | \$259,695.46 | \$259,695.46 | \$4,376.00 |
| 216000 Material de limpieza | \$434,070.00 | \$27,673.53 | \$461,743.53 | \$461,743.53 | \$461,743.53 | \$461,743.53 | \$461,743.53 | \$0.00 |
| 216001 Material de Limpieza | \$434,070.00 | \$27,673.53 | \$461,743.53 | \$461,743.53 | \$461,743.53 | \$461,743.53 | \$461,743.53 | \$0.00 |
| 217000 Materiales y útiles de enseñanza | \$202,200.00 | \$292,029.58 | \$494,229.58 | \$494,229.58 | \$494,229.58 | \$494,229.58 | \$355,957.58 | \$0.00 |
| 217001 Material Didáctico | \$202,200.00 | \$292,029.58 | \$494,229.58 | \$494,229.58 | \$494,229.58 | \$494,229.58 | \$355,957.58 | \$0.00 |
| 220000 Alimentos y utensilios | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$0.00 |
| 222000 Productos alimenticios para animales | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$0.00 |
| 222001 Alimentación de Animales | \$180,000.00 | \$0.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$0.00 |
| 230000 Materias primas y materiales de producción y cr | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 231000 Productos alimenticios, agropecuarios y forestales | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |



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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 231001 | Productos agrícolas | \$12,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de repa | \$274,916.00 | \$165,511.13 | \$440,427.13 | \$440,427.13 | \$440,427.13 | \$440,427.13 | \$440,427.13 | \$0.00 |
| 241000 | Productos minerales no metálicos | \$2,000.00 | \$3,098.47 | \$5,098.47 | \$5,098.47 | \$5,098.47 | \$5,098.47 | \$5,098.47 | \$0.00 |
| 241001 | Productos minerales no metálicos | \$2,000.00 | \$3,098.47 | \$5,098.47 | \$5,098.47 | \$5,098.47 | \$5,098.47 | \$5,098.47 | \$0.00 |
| 242000 | Cemento y productos de concreto | \$3,200.00 | \$10,949.68 | \$14,149.68 | \$14,149.68 | \$14,149.68 | \$14,149.68 | \$14,149.68 | \$0.00 |
| 242001 | Cemento y productos de concreto | \$3,200.00 | \$10,949.68 | \$14,149.68 | \$14,149.68 | \$14,149.68 | \$14,149.68 | \$14,149.68 | \$0.00 |
| 243000 | Cal, yeso y productos de yeso | \$3,000.00 | -\$1,518.68 | \$1,481.32 | \$1,481.32 | \$1,481.32 | \$1,481.32 | \$1,481.32 | \$0.00 |
| 243001 | Cal, yeso y productos de yeso | \$3,000.00 | -\$1,518.68 | \$1,481.32 | \$1,481.32 | \$1,481.32 | \$1,481.32 | \$1,481.32 | \$0.00 |
| 244000 | Madera y productos de madera | \$1,006.00 | -\$56.27 | \$949.73 | \$949.73 | \$949.73 | \$949.73 | \$949.73 | \$0.00 |
| 244001 | Madera y productos de madera | \$1,006.00 | -\$56.27 | \$949.73 | \$949.73 | \$949.73 | \$949.73 | \$949.73 | \$0.00 |
| 245000 | Vidrio y productos de vidrio | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 245001 | Vidrio y productos de vidrio | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$169,990.00 | \$122,968.16 | \$292,958.16 | \$292,958.16 | \$292,958.16 | \$292,958.16 | \$292,958.16 | \$0.00 |
| 246001 | Material Eléctrico | \$68,000.00 | \$146,426.21 | \$214,426.21 | \$214,426.21 | \$214,426.21 | \$214,426.21 | \$214,426.21 | \$0.00 |
| 246002 | Material Electrónico | \$101,990.00 | -\$23,458.05 | \$78,531.95 | \$78,531.95 | \$78,531.95 | \$78,531.95 | \$78,531.95 | \$0.00 |
| 247000 | Artículos metálicos para la construcción | \$43,520.00 | \$20,924.10 | \$64,444.10 | \$64,444.10 | \$64,444.10 | \$64,444.10 | \$64,444.10 | \$0.00 |
| 247001 | Artículos metálicos para la construcción | \$43,520.00 | \$20,924.10 | \$64,444.10 | \$64,444.10 | \$64,444.10 | \$64,444.10 | \$64,444.10 | \$0.00 |
| 249000 | Otros materiales y artículos de construcción y repa | \$51,200.00 | \$10,145.67 | \$61,345.67 | \$61,345.67 | \$61,345.67 | \$61,345.67 | \$61,345.67 | \$0.00 |
| 249001 | Otros materiales y artículos de construcción y repa | \$51,200.00 | \$10,145.67 | \$61,345.67 | \$61,345.67 | \$61,345.67 | \$61,345.67 | \$61,345.67 | \$0.00 |
| 250000 | Productos químicos, farmacéuticos y de laborat | \$625,011.00 | \$301,212.32 | \$926,223.32 | \$891,235.94 | \$891,235.94 | \$843,447.02 | \$843,447.02 | \$34,987.38 |
| 251000 | Productos químicos básicos | \$221,500.00 | \$106,319.59 | \$327,819.59 | \$300,833.92 | \$300,833.92 | \$253,045.00 | \$253,045.00 | \$26,985.67 |
| 251001 | Sustancias Químicas | \$221,500.00 | \$106,319.59 | \$327,819.59 | \$300,833.92 | \$300,833.92 | \$253,045.00 | \$253,045.00 | \$26,985.67 |
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$1,000.00 | -\$623.00 | \$377.00 | \$377.00 | \$377.00 | \$377.00 | \$377.00 | \$0.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$1,000.00 | -\$623.00 | \$377.00 | \$377.00 | \$377.00 | \$377.00 | \$377.00 | \$0.00 |
| 253000 | Medicinas y productos farmacéuticos | \$120,000.00 | -\$332.72 | \$119,667.28 | \$119,667.28 | \$119,667.28 | \$119,667.28 | \$119,667.28 | \$0.00 |
| 253001 | Medicinas y Productos Farmacéuticos | \$120,000.00 | -\$332.72 | \$119,667.28 | \$119,667.28 | \$119,667.28 | \$119,667.28 | \$119,667.28 | \$0.00 |
| 254000 | Materiales, accesorios y suministros médicos | \$90,000.00 | \$13,420.14 | \$103,420.14 | \$103,420.14 | \$103,420.14 | \$103,420.14 | \$103,420.14 | \$0.00 |
| 254001 | Materiales y Suministros Médicos | \$90,000.00 | \$13,420.14 | \$103,420.14 | \$103,420.14 | \$103,420.14 | \$103,420.14 | \$103,420.14 | \$0.00 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$160,711.00 | \$107,528.15 | \$268,239.15 | \$260,237.44 | \$260,237.44 | \$260,237.44 | \$260,237.44 | \$8,001.71 |
| 255001 | Materiales y Suministros de Laboratorio | \$160,711.00 | \$107,528.15 | \$268,239.15 | \$260,237.44 | \$260,237.44 | \$260,237.44 | \$260,237.44 | \$8,001.71 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$30,800.00 | \$75,400.20 | \$106,200.20 | \$106,200.20 | \$106,200.20 | \$106,200.20 | \$106,200.20 | \$0.00 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$30,800.00 | \$75,400.20 | \$106,200.20 | \$106,200.20 | \$106,200.20 | \$106,200.20 | \$106,200.20 | \$0.00 |
| 259000 | Otros productos químicos | \$1,000.00 | -\$500.04 | \$499.96 | \$499.96 | \$499.96 | \$499.96 | \$499.96 | \$0.00 |
| 259001 | Otros productos químicos | \$1,000.00 | -\$500.04 | \$499.96 | \$499.96 | \$499.96 | \$499.96 | \$499.96 | \$0.00 |



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|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| 260000 | Combustibles, lubricantes y aditivos | \$386,000.00 | -\$182.81 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$0.00 |
| 261000 | Combustibles, lubricantes y aditivos | \$386,000.00 | -\$182.81 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$0.00 |
| 261001 | Combustibles y Lubricantes vehículos y equipos te | \$386,000.00 | -\$182.81 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$385,817.19 | \$0.00 |
| 270000 | Vestuario, blancos, prendas de protección y arti | \$143,500.00 | \$72,652.77 | \$216,152.77 | \$216,152.77 | \$216,152.77 | \$216,152.77 | \$216,152.77 | \$0.00 |
| 271000 | Vestuario y uniformes | \$80,000.00 | \$46,847.40 | \$126,847.40 | \$126,847.40 | \$126,847.40 | \$126,847.40 | \$126,847.40 | \$0.00 |
| 271001 | Vestuario, Uniformes | \$80,000.00 | \$46,847.40 | \$126,847.40 | \$126,847.40 | \$126,847.40 | \$126,847.40 | \$126,847.40 | \$0.00 |
| 272000 | Prendas de seguridad y protección personal | \$38,500.00 | \$42,824.57 | \$81,324.57 | \$81,324.57 | \$81,324.57 | \$81,324.57 | \$81,324.57 | \$0.00 |
| 272001 | Prendas de Protección | \$38,500.00 | \$42,824.57 | \$81,324.57 | \$81,324.57 | \$81,324.57 | \$81,324.57 | \$81,324.57 | \$0.00 |
| 273000 | Artículos deportivos | \$25,000.00 | -\$17,019.20 | \$7,980.80 | \$7,980.80 | \$7,980.80 | \$7,980.80 | \$7,980.80 | \$0.00 |
| 273001 | Artículos Deportivos | \$25,000.00 | -\$17,019.20 | \$7,980.80 | \$7,980.80 | \$7,980.80 | \$7,980.80 | \$7,980.80 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$302,218.00 | \$299,264.28 | \$601,482.28 | \$601,347.38 | \$601,347.38 | \$350,573.18 | \$350,573.18 | \$134.90 |
| 291000 | Herramientas menores | \$89,250.00 | -\$6,730.82 | \$82,519.18 | \$82,519.18 | \$82,519.18 | \$82,519.18 | \$82,519.18 | \$0.00 |
| 291001 | Herramientas Menores | \$89,250.00 | -\$6,730.82 | \$82,519.18 | \$82,519.18 | \$82,519.18 | \$82,519.18 | \$82,519.18 | \$0.00 |
| 292000 | Refacciones y accesorios menores de edificios | \$6,000.00 | -\$2,562.80 | \$3,437.20 | \$3,437.20 | \$3,437.20 | \$3,437.20 | \$3,437.20 | \$0.00 |
| 292001 | Refacciones y accesorios menores de edificios | \$6,000.00 | -\$2,562.80 | \$3,437.20 | \$3,437.20 | \$3,437.20 | \$3,437.20 | \$3,437.20 | \$0.00 |
| 293000 | Refacciones y accesorios menores de mobiliario y | \$4,000.00 | -\$2,008.28 | \$1,991.72 | \$1,991.72 | \$1,991.72 | \$1,991.72 | \$1,991.72 | \$0.00 |
| 293001 | Refacciones y accesorios menores de mobiliario y | \$4,000.00 | -\$2,008.28 | \$1,991.72 | \$1,991.72 | \$1,991.72 | \$1,991.72 | \$1,991.72 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de c | \$149,968.00 | \$350,236.35 | \$500,204.35 | \$500,069.45 | \$500,069.45 | \$249,295.25 | \$249,295.25 | \$134.90 |
| 294001 | Refacciones y accesorios menores de equipo de c | \$149,968.00 | \$350,236.35 | \$500,204.35 | \$500,069.45 | \$500,069.45 | \$249,295.25 | \$249,295.25 | \$134.90 |
| 295000 | Refacciones y accesorios menores de equipo e in | \$37,000.00 | -\$37,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 295001 | Refacciones y accesorios menores de equipo e in | \$37,000.00 | -\$37,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 296000 | Refacciones y accesorios menores de equipo de tr | \$4,500.00 | \$2,859.87 | \$7,359.87 | \$7,359.87 | \$7,359.87 | \$7,359.87 | \$7,359.87 | \$0.00 |
| 296001 | Refacciones | \$4,500.00 | \$2,859.87 | \$7,359.87 | \$7,359.87 | \$7,359.87 | \$7,359.87 | \$7,359.87 | \$0.00 |
| 298000 | Refacciones y accesorios menores de maquinaria | \$11,500.00 | -\$5,530.04 | \$5,969.96 | \$5,969.96 | \$5,969.96 | \$5,969.96 | \$5,969.96 | \$0.00 |
| 298001 | Refacciones y accesorios menores de maquinaria | \$11,500.00 | -\$5,530.04 | \$5,969.96 | \$5,969.96 | \$5,969.96 | \$5,969.96 | \$5,969.96 | \$0.00 |
| 300000 | SERVICIOS GENERALES | \$17,257,240.00 | \$2,715,745.41 | \$19,972,985.41 | \$19,912,985.41 | \$19,912,985.41 | \$19,282,859.31 | \$19,139,456.23 | \$60,000.00 |
| 310000 | Servicios básicos | \$2,573,200.00 | \$38,814.31 | \$2,612,014.31 | \$2,612,014.31 | \$2,612,014.31 | \$2,612,014.31 | \$2,612,014.31 | \$0.00 |
| 311000 | Energía eléctrica | \$1,656,000.00 | \$92,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$0.00 |
| 311001 | Servicio de Energía Eléctrica | \$1,656,000.00 | \$92,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$1,748,106.00 | \$0.00 |
| 313000 | Agua | \$84,000.00 | \$37,165.53 | \$121,165.53 | \$121,165.53 | \$121,165.53 | \$121,165.53 | \$121,165.53 | \$0.00 |
| 313001 | Servicio de Agua | \$84,000.00 | \$37,165.53 | \$121,165.53 | \$121,165.53 | \$121,165.53 | \$121,165.53 | \$121,165.53 | \$0.00 |
| 314000 | Telefonía tradicional | \$759,600.00 | -\$25,512.00 | \$734,088.00 | \$734,088.00 | \$734,088.00 | \$734,088.00 | \$734,088.00 | \$0.00 |
| 314001 | Servicio Telefónico Tradicional | \$759,600.00 | -\$25,512.00 | \$734,088.00 | \$734,088.00 | \$734,088.00 | \$734,088.00 | \$734,088.00 | \$0.00 |
| 317000 | Servicios de acceso de Internet, redes y procesar | \$63,600.00 | -\$56,930.00 | \$6,670.00 | \$6,670.00 | \$6,670.00 | \$6,670.00 | \$6,670.00 | \$0.00 |



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./



EDUCACIÓN
SECRETARÍA DE EDUCACIÓN PÚBLICA

/2023

Fecha y 16/ene./2024

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 11:33 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| 317001 | Servicios de Conducción de Señales Analógicas y | \$63,600.00 | -\$56,930.00 | \$6,670.00 | \$6,670.00 | \$6,670.00 | \$6,670.00 | \$6,670.00 | \$0.00 |
| 318000 | Servicios postales y telegráficos | \$10,000.00 | -\$8,015.22 | \$1,984.78 | \$1,984.78 | \$1,984.78 | \$1,984.78 | \$1,984.78 | \$0.00 |
| 318001 | Servicio Postal | \$10,000.00 | -\$8,015.22 | \$1,984.78 | \$1,984.78 | \$1,984.78 | \$1,984.78 | \$1,984.78 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$689,865.00 | -\$334,879.60 | \$354,985.40 | \$354,985.40 | \$354,985.40 | \$231,445.40 | \$231,445.40 | \$0.00 |
| 323000 | Arrendamiento de mobiliario y equipo de administ | \$91,200.00 | -\$21,739.20 | \$69,460.80 | \$69,460.80 | \$69,460.80 | \$69,460.80 | \$69,460.80 | \$0.00 |
| 323002 | Arrendamiento de Equipo de Fotocopiado | \$91,200.00 | -\$21,739.20 | \$69,460.80 | \$69,460.80 | \$69,460.80 | \$69,460.80 | \$69,460.80 | \$0.00 |
| 326000 | Arrendamiento de maquinaria, otros equipos y her | \$126,000.00 | -\$76,120.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$0.00 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$126,000.00 | -\$76,120.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$0.00 |
| 327000 | Arrendamiento de activos intangibles | \$472,665.00 | -\$237,020.40 | \$235,644.60 | \$235,644.60 | \$235,644.60 | \$112,104.60 | \$112,104.60 | \$0.00 |
| 327001 | Arrendamiento de activos intangibles | \$472,665.00 | -\$237,020.40 | \$235,644.60 | \$235,644.60 | \$235,644.60 | \$112,104.60 | \$112,104.60 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y c | \$4,319,438.00 | -\$428,557.86 | \$3,890,880.14 | \$3,890,880.14 | \$3,890,880.14 | \$3,890,880.14 | \$3,766,230.13 | \$0.00 |
| 331000 | Servicios legales, de contabilidad, auditoría y relac | \$1,697,476.00 | -\$559,739.79 | \$1,137,736.21 | \$1,137,736.21 | \$1,137,736.21 | \$1,137,736.21 | \$1,033,086.20 | \$0.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios rela | \$656,720.00 | -\$74,156.11 | \$582,563.89 | \$582,563.89 | \$582,563.89 | \$582,563.89 | \$477,913.88 | \$0.00 |
| 331003 | Servicios de Consultoría | \$1,040,756.00 | -\$485,583.68 | \$555,172.32 | \$555,172.32 | \$555,172.32 | \$555,172.32 | \$555,172.32 | \$0.00 |
| 332000 | Servicios de diseño, arquitectura, ingeniería y acti | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 332001 | Servicios de arquitectura, ingeniería y actividades | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 334000 | Servicios de capacitación | \$244,282.00 | \$74,875.50 | \$319,157.50 | \$319,157.50 | \$319,157.50 | \$319,157.50 | \$299,157.50 | \$0.00 |
| 334001 | Capacitación | \$244,282.00 | \$74,875.50 | \$319,157.50 | \$319,157.50 | \$319,157.50 | \$319,157.50 | \$299,157.50 | \$0.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e ir | \$432,800.00 | \$156,276.94 | \$589,076.94 | \$589,076.94 | \$589,076.94 | \$589,076.94 | \$589,076.94 | \$0.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e ir | \$432,800.00 | \$156,276.94 | \$589,076.94 | \$589,076.94 | \$589,076.94 | \$589,076.94 | \$589,076.94 | \$0.00 |
| 338000 | Servicios de vigilancia | \$1,934,880.00 | -\$89,970.51 | \$1,844,909.49 | \$1,844,909.49 | \$1,844,909.49 | \$1,844,909.49 | \$1,844,909.49 | \$0.00 |
| 338001 | Servicios de Vigilancia | \$1,934,880.00 | -\$89,970.51 | \$1,844,909.49 | \$1,844,909.49 | \$1,844,909.49 | \$1,844,909.49 | \$1,844,909.49 | \$0.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$456,000.00 | -\$70,121.56 | \$385,878.44 | \$385,878.44 | \$385,878.44 | \$385,878.44 | \$385,878.44 | \$0.00 |
| 341000 | Servicios financieros y bancarios | \$131,000.00 | \$106,027.24 | \$237,027.24 | \$237,027.24 | \$237,027.24 | \$237,027.24 | \$237,027.24 | \$0.00 |
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | \$131,000.00 | \$106,027.24 | \$237,027.24 | \$237,027.24 | \$237,027.24 | \$237,027.24 | \$237,027.24 | \$0.00 |
| 345000 | Seguro de bienes patrimoniales | \$325,000.00 | -\$176,148.80 | \$148,851.20 | \$148,851.20 | \$148,851.20 | \$148,851.20 | \$148,851.20 | \$0.00 |
| 345001 | Seguros | \$325,000.00 | -\$176,148.80 | \$148,851.20 | \$148,851.20 | \$148,851.20 | \$148,851.20 | \$148,851.20 | \$0.00 |
| 350000 | Servicios de instalación, reparación, manteniemi | \$1,858,888.00 | -\$306,449.43 | \$1,552,438.57 | \$1,552,438.57 | \$1,552,438.57 | \$1,045,852.47 | \$1,045,852.47 | \$0.00 |
| 351000 | Conservación y mantenimiento menor de inmueble | \$145,000.00 | \$514,938.52 | \$659,938.52 | \$659,938.52 | \$659,938.52 | \$269,352.42 | \$269,352.42 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de inmueble | \$145,000.00 | \$514,938.52 | \$659,938.52 | \$659,938.52 | \$659,938.52 | \$269,352.42 | \$269,352.42 | \$0.00 |
| 352000 | Instalación, reparación y mantenimiento de mobili | \$30,000.00 | \$152,491.20 | \$182,491.20 | \$182,491.20 | \$182,491.20 | \$182,491.20 | \$182,491.20 | \$0.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administ | \$30,000.00 | \$152,491.20 | \$182,491.20 | \$182,491.20 | \$182,491.20 | \$182,491.20 | \$182,491.20 | \$0.00 |
| 353000 | Instalación, reparación y mantenimiento de equipc | \$371,500.00 | -\$113,989.29 | \$257,510.71 | \$257,510.71 | \$257,510.71 | \$257,510.71 | \$257,510.71 | \$0.00 |
| 353001 | Mantenimiento de bienes informáticos | \$371,500.00 | -\$113,989.29 | \$257,510.71 | \$257,510.71 | \$257,510.71 | \$257,510.71 | \$257,510.71 | \$0.00 |



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./



/2023

Fecha y 16/ene./2024

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos

hora de Impresión 11:33 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 354000 | Instalación, reparación y mantenimiento de equipc | \$8,000.00 | \$22,044.00 | \$30,044.00 | \$30,044.00 | \$30,044.00 | \$30,044.00 | \$30,044.00 | \$0.00 |
| 354001 | Instalación, reparación y mantenimiento de equipc | \$8,000.00 | \$22,044.00 | \$30,044.00 | \$30,044.00 | \$30,044.00 | \$30,044.00 | \$30,044.00 | \$0.00 |
| 355000 | Reparación y mantenimiento de equipo de transpo | \$75,000.00 | \$182,883.72 | \$257,883.72 | \$257,883.72 | \$257,883.72 | \$257,883.72 | \$257,883.72 | \$0.00 |
| 355001 | Mantenimiento de Vehículos | \$75,000.00 | \$182,883.72 | \$257,883.72 | \$257,883.72 | \$257,883.72 | \$257,883.72 | \$257,883.72 | \$0.00 |
| 357000 | Instalación, reparación y mantenimiento de maqui | \$78,000.00 | \$43,990.56 | \$121,990.56 | \$121,990.56 | \$121,990.56 | \$42,990.56 | \$42,990.56 | \$0.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$78,000.00 | \$43,990.56 | \$121,990.56 | \$121,990.56 | \$121,990.56 | \$42,990.56 | \$42,990.56 | \$0.00 |
| 358000 | Servicios de limpieza y manejo de desechos | \$1,136,388.00 | -\$1,135,807.74 | \$580.26 | \$580.26 | \$580.26 | \$580.26 | \$580.26 | \$0.00 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$1,136,388.00 | -\$1,135,807.74 | \$580.26 | \$580.26 | \$580.26 | \$580.26 | \$580.26 | \$0.00 |
| 359000 | Servicios de jardinería y fumigación | \$15,000.00 | \$26,999.60 | \$41,999.60 | \$41,999.60 | \$41,999.60 | \$4,999.60 | \$4,999.60 | \$0.00 |
| 359001 | Servicios de jardinería y fumigación | \$15,000.00 | \$26,999.60 | \$41,999.60 | \$41,999.60 | \$41,999.60 | \$4,999.60 | \$4,999.60 | \$0.00 |
| 360000 | Servicios de comunicación social y publicidad | \$261,000.00 | \$241,249.43 | \$502,249.43 | \$482,249.43 | \$482,249.43 | \$482,249.43 | \$482,249.43 | \$20,000.00 |
| 361000 | Difusión por radio, televisión y otros medios de m | \$192,000.00 | -\$77,652.00 | \$114,348.00 | \$94,348.00 | \$94,348.00 | \$94,348.00 | \$94,348.00 | \$20,000.00 |
| 361002 | Impresiones y Publicaciones Oficiales | \$192,000.00 | -\$77,652.00 | \$114,348.00 | \$94,348.00 | \$94,348.00 | \$94,348.00 | \$94,348.00 | \$20,000.00 |
| 362000 | Difusión por radio, televisión y otros medios de m | \$69,000.00 | \$318,901.43 | \$387,901.43 | \$387,901.43 | \$387,901.43 | \$387,901.43 | \$387,901.43 | \$0.00 |
| 362001 | Difusión por radio, televisión y otros medios de m | \$69,000.00 | \$318,901.43 | \$387,901.43 | \$387,901.43 | \$387,901.43 | \$387,901.43 | \$387,901.43 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$189,260.00 | \$108,439.14 | \$297,699.14 | \$277,699.14 | \$277,699.14 | \$277,699.14 | \$258,946.07 | \$20,000.00 |
| 371000 | Pasajes aéreos | \$69,410.00 | -\$49,570.61 | \$19,839.39 | \$19,839.39 | \$19,839.39 | \$19,839.39 | \$19,839.39 | \$0.00 |
| 371001 | Pasajes aéreos | \$69,410.00 | -\$49,570.61 | \$19,839.39 | \$19,839.39 | \$19,839.39 | \$19,839.39 | \$19,839.39 | \$0.00 |
| 372000 | Pasajes terrestres | \$77,000.00 | \$22,215.20 | \$99,215.20 | \$99,215.20 | \$99,215.20 | \$99,215.20 | \$80,462.13 | \$0.00 |
| 372001 | Pasajes terrestres | \$77,000.00 | \$22,215.20 | \$99,215.20 | \$99,215.20 | \$99,215.20 | \$99,215.20 | \$80,462.13 | \$0.00 |
| 375000 | Viáticos en el país | \$42,850.00 | \$135,794.55 | \$178,644.55 | \$158,644.55 | \$158,644.55 | \$158,644.55 | \$158,644.55 | \$20,000.00 |
| 375001 | Viáticos en el país | \$42,850.00 | \$135,794.55 | \$178,644.55 | \$158,644.55 | \$158,644.55 | \$158,644.55 | \$158,644.55 | \$20,000.00 |
| 380000 | Servicios oficiales | \$343,000.00 | \$2,109,751.94 | \$2,452,751.94 | \$2,432,751.94 | \$2,432,751.94 | \$2,432,751.94 | \$2,432,751.94 | \$20,000.00 |
| 381000 | Gastos de ceremonial | \$253,000.00 | \$1,531,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$0.00 |
| 381001 | Gastos de Ceremonial | \$253,000.00 | \$1,531,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$1,784,248.97 | \$0.00 |
| 382000 | Gastos de orden social y cultural | \$90,000.00 | \$558,502.97 | \$648,502.97 | \$648,502.97 | \$648,502.97 | \$648,502.97 | \$648,502.97 | \$0.00 |
| 382001 | Gastos de orden social | \$90,000.00 | \$558,502.97 | \$648,502.97 | \$648,502.97 | \$648,502.97 | \$648,502.97 | \$648,502.97 | \$0.00 |
| 383000 | Congresos y convenciones | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 383001 | Congresos, Convenciones | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 390000 | Otros servicios generales | \$6,566,589.00 | \$1,357,499.04 | \$7,924,088.04 | \$7,924,088.04 | \$7,924,088.04 | \$7,924,088.04 | \$7,924,088.04 | \$0.00 |
| 392000 | Impuestos y derechos | \$3,527,301.00 | \$1,129,675.25 | \$4,656,976.25 | \$4,656,976.25 | \$4,656,976.25 | \$4,656,976.25 | \$4,656,976.25 | \$0.00 |
| 392001 | Pago de ISR | \$1,912,711.00 | \$1,514,729.00 | \$3,427,440.00 | \$3,427,440.00 | \$3,427,440.00 | \$3,427,440.00 | \$3,427,440.00 | \$0.00 |
| 392006 | Pago de derechos | \$1,614,590.00 | -\$385,053.75 | \$1,229,536.25 | \$1,229,536.25 | \$1,229,536.25 | \$1,229,536.25 | \$1,229,536.25 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de | \$3,039,288.00 | \$227,823.79 | \$3,267,111.79 | \$3,267,111.79 | \$3,267,111.79 | \$3,267,111.79 | \$3,267,111.79 | \$0.00 |



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./



Fecha y 16/ene./2024

hora de Impresión 11:33 a. m.

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| 398001 | Impuesto sobre nóminas y otros que se deriven de | \$3,039,288.00 | \$227,823.79 | \$3,267,111.79 | \$3,267,111.79 | \$3,267,111.79 | \$3,267,111.79 | \$3,267,111.79 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUE | \$405,500.00 | \$24,012.65 | \$429,512.65 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$24,193.82 |
| 440000 | Ayudas sociales | \$405,500.00 | \$24,012.65 | \$429,512.65 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$24,193.82 |
| 442000 | Becas y otras ayudas para programas de capacita | \$405,500.00 | \$24,012.65 | \$429,512.65 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$24,193.82 |
| 442001 | Becas | \$405,500.00 | \$24,012.65 | \$429,512.65 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$405,318.83 | \$24,193.82 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTAN | \$1,172,000.00 | \$110,482.01 | \$1,282,482.01 | \$1,273,002.39 | \$1,273,002.39 | \$1,215,516.39 | \$1,215,516.39 | \$9,479.62 |
| 510000 | Mobiliario y equipo de administración | \$622,000.00 | \$120,962.51 | \$742,962.51 | \$737,312.81 | \$737,312.81 | \$679,826.81 | \$679,826.81 | \$5,649.70 |
| 515000 | Equipo de cómputo y de tecnología de la informaci | \$622,000.00 | \$120,962.51 | \$742,962.51 | \$737,312.81 | \$737,312.81 | \$679,826.81 | \$679,826.81 | \$5,649.70 |
| 515001 | Bienes informáticos | \$622,000.00 | \$120,962.51 | \$742,962.51 | \$737,312.81 | \$737,312.81 | \$679,826.81 | \$679,826.81 | \$5,649.70 |
| 530000 | Equipo e instrumental médico y de laboratorio | \$120,000.00 | -\$375.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$0.00 |
| 531000 | Equipo médico y de laboratorio | \$120,000.00 | -\$375.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$0.00 |
| 531001 | Equipo médico y de laboratorio | \$120,000.00 | -\$375.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$119,625.00 | \$0.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$430,000.00 | -\$10,105.50 | \$419,894.50 | \$416,064.58 | \$416,064.58 | \$416,064.58 | \$416,064.58 | \$3,829.92 |
| 567000 | Herramientas y máquinas-herramienta | \$130,000.00 | -\$52,100.00 | \$77,900.00 | \$77,900.00 | \$77,900.00 | \$77,900.00 | \$77,900.00 | \$0.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$130,000.00 | -\$52,100.00 | \$77,900.00 | \$77,900.00 | \$77,900.00 | \$77,900.00 | \$77,900.00 | \$0.00 |
| 569000 | Otros equipos | \$300,000.00 | \$41,994.50 | \$341,994.50 | \$338,164.58 | \$338,164.58 | \$338,164.58 | \$338,164.58 | \$3,829.92 |
| 569001 | Otros equipos | \$300,000.00 | \$41,994.50 | \$341,994.50 | \$338,164.58 | \$338,164.58 | \$338,164.58 | \$338,164.58 | \$3,829.92 |
| 700000 | INVERSIONES FINANCIERAS Y OTRAS PF | \$5,065,942.00 | -\$3,371,712.05 | \$1,694,229.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,694,229.95 |
| 790000 | Provisiones para contingencias y otras erogac | \$5,065,942.00 | -\$3,371,712.05 | \$1,694,229.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,694,229.95 |
| 799000 | Otras erogaciones especiales | \$5,065,942.00 | -\$3,371,712.05 | \$1,694,229.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,694,229.95 |
| 799004 | Provisión para erogaciones especiales | \$5,065,942.00 | -\$3,371,712.05 | \$1,694,229.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,694,229.95 |
| Total | | \$145,029,433.00 | \$1,237,058.30 | \$146,266,491.30 | \$144,439,089.63 | \$144,439,089.63 | \$143,268,276.16 | \$142,986,601.08 | \$1,827,401.67 |



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./




/2023

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hora de Impresión 11:33 a. m.

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos


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|---------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------|--------------|
|---------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------|--------------|



L.C. AGUSTÍN MEJÍA CRUZ
SUBDIRECTOR DE RECURSOS FINANCIEROS



DR. FRANCISCO MARROQUÍN GUTIÉRREZ
RECTOR



MTRO. MIGUEL MENESES GODÍNEZ
ENC.DE DESPACHO DE LA SRÍA. ADMVA.