



Hsp: SERGIO
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2023 Al 30/sep./2023



Fecha y 23/oct./2023
hora de Impresión 10:01 a. m.

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
DIT004 Departamento de Programas Especiales												
20000	MATERIALES Y SUMINISTROS	\$0.00	\$207,500.00	\$207,500.00	\$0.00	\$207,500.00	\$0.00	\$0.00	\$207,500.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
29000	Herramientas, refacciones y accesorios me	\$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
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
36000	Servicios de comunicación social y publicic	\$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
37000	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
38000	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
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$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
44000	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
50000	BIENES MUEBLES, INMUEBLES E INTA	\$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
51000	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
56000	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
Departamento de Programas Especiales		\$0.00	\$434,673.00	\$434,673.00	\$0.00	\$434,673.00	\$0.00	\$0.00	\$434,673.00	\$0.00	\$0.00	\$0.00
SAD00 Departamento de Recursos Humanos												
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
Departamento de Recursos Humanos		\$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
SAD00 Departamento de Seguimiento de Obra												
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
Departamento de Seguimiento de Obra		\$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
SAD01 Departamento de Soporte Técnico												
20000	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
21000	Materiales de administración, emisión de d	\$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
24000	Materiales y artículos de construcción y de	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
26000	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
27000	Vestuario, blancos, 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
29000	Herramientas, refacciones y accesorios me	\$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
30000	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



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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
32000	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
35000	Servicios de instalación, reparación, mante	\$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
Departamento de Soporte Técnico		\$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
DVN00 Departamento de Vinculación y Extensión												
20000	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
21000	Materiales de administración, emisión de d	\$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
29000	Herramientas, refacciones y accesorios me	\$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
30000	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
36000	Servicios de comunicación social y publicic	\$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
Departamento de Vinculación y Extensiór		\$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
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	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
21000	Materiales de administración, emisión de d	\$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
24000	Materiales y artículos de construcción y de	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
29000	Herramientas, refacciones y accesorios me	\$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
30000	SERVICIOS GENERALES	\$378,000.00	\$0.00	\$378,000.00	\$33,402.68	\$344,597.32	\$33,402.68	\$0.00	\$344,597.32	\$33,402.68	\$33,402.68	\$0.00
33000	Servicios profesionales, científicos, técnico	\$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
36000	Servicios de comunicación social y publicic	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00
39000	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
50000	BIENES MUEBLES, INMUEBLES E INTA	\$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
51000	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
53000	Equipo e instrumental médico y de laboratc	\$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
56000	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
DIRECCIÓN DE INVESTIGACIÓN, INNOVA		\$1,787,000.00	\$0.00	\$1,787,000.00	\$168,210.09	\$1,618,789.91	\$168,210.09	\$0.00	\$1,618,789.91	\$168,210.09	\$168,210.09	\$0.00
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$814,761.00	\$0.00	\$814,761.00	\$375,085.34	\$439,675.66	\$375,085.34	\$0.00	\$439,675.66	\$375,085.34	\$375,085.34	\$0.00
21000	Materiales de administración, emisión de d	\$497,600.00	-\$32,700.00	\$464,900.00	\$261,950.18	\$202,949.82	\$261,950.18	\$0.00	\$202,949.82	\$261,950.18	\$261,950.18	\$0.00
24000	Materiales y artículos de construcción y de	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
29000	Herramientas, refacciones y accesorios me	\$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
30000	SERVICIOS GENERALES	\$581,350.00	-\$143,698.00	\$437,652.00	\$332,999.97	\$104,652.03	\$332,999.97	\$0.00	\$104,652.03	\$332,999.97	\$332,999.97	\$0.00
33000	Servicios profesionales, científicos, técnico	\$169,500.00	\$0.00	\$169,500.00	\$94,999.97	\$74,500.03	\$94,999.97	\$0.00	\$74,500.03	\$94,999.97	\$94,999.97	\$0.00
37000	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
39000	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
SECRETARÍA ACADÉMICA		\$1,396,111.00	-\$143,698.00	\$1,252,413.00	\$708,085.31	\$544,327.69	\$708,085.31	\$0.00	\$544,327.69	\$708,085.31	\$708,085.31	\$0.00



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SAD00 SECRETARÍA ADMINISTRATIVA												
10000	SERVICIOS PERSONALES	\$117,856,569.00	-\$6,490.43	\$117,850,078.57	\$77,606,851.64	\$40,243,226.93	\$77,606,851.64	\$0.00	\$40,243,226.93	\$77,606,851.64	\$77,606,851.64	\$0.00
11000	Remuneraciones al personal de carácter p	\$81,228,196.00	\$0.00	\$81,228,196.00	\$61,276,641.73	\$19,951,554.27	\$61,276,641.73	\$0.00	\$19,951,554.27	\$61,276,641.73	\$61,276,641.73	\$0.00
13000	Remuneraciones adicionales y especiales	\$20,081,413.00	-\$6,490.43	\$20,074,922.57	\$3,446,202.16	\$16,628,720.41	\$3,446,202.16	\$0.00	\$16,628,720.41	\$3,446,202.16	\$3,446,202.16	\$0.00
14000	Seguridad Social	\$16,546,960.00	\$0.00	\$16,546,960.00	\$12,884,007.75	\$3,662,952.25	\$12,884,007.75	\$0.00	\$3,662,952.25	\$12,884,007.75	\$12,884,007.75	\$0.00
20000	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
21000	Materiales de administración, emisión de d	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
26000	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
27000	Vestuario, blancos, 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
30000	SERVICIOS GENERALES	\$11,133,074.00	\$2,720,271.19	\$13,853,345.19	\$6,951,153.70	\$6,902,191.49	\$6,951,153.70	\$0.00	\$6,902,191.49	\$6,951,153.70	\$6,911,574.46	\$39,579.24
31000	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
32000	Servicios de arrendamiento	\$563,865.00	\$461,545.80	\$1,025,410.80	\$57,280.80	\$968,130.00	\$57,280.80	\$0.00	\$968,130.00	\$57,280.80	\$57,280.80	\$0.00
33000	Servicios profesionales, científicos, técnico	\$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
34000	Servicios financieros, bancarios y comerc	\$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
36000	Servicios de comunicación social y public	\$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
37000	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
38000	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
39000	Otros servicios generales	\$5,019,999.00	\$1,540,240.25	\$6,560,239.25	\$2,037,137.82	\$4,523,101.43	\$2,037,137.82	\$0.00	\$4,523,101.43	\$2,037,137.82	\$2,037,137.82	\$0.00
70000	INVERSIONES FINANCIERAS Y OTRAS	\$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
79000	Provisiones para contingencias y otras ero	\$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
SECRETARÍA ADMINISTRATIVA		\$134,793,585.00	\$2,699,230.37	\$137,492,815.37	\$84,993,982.36	\$52,498,833.01	\$84,993,982.36	\$0.00	\$52,498,833.01	\$84,993,982.36	\$84,954,403.12	\$39,579.24
DCS00 Subdirección de Comunicación Social												
20000	MATERIALES Y SUMINISTROS	\$42,767.00	\$0.00	\$42,767.00	\$36,574.53	\$6,192.47	\$36,574.53	\$0.00	\$6,192.47	\$36,574.53	\$36,574.53	\$0.00
21000	Materiales de administración, emisión de d	\$42,767.00	\$0.00	\$42,767.00	\$36,574.53	\$6,192.47	\$36,574.53	\$0.00	\$6,192.47	\$36,574.53	\$36,574.53	\$0.00
30000	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
36000	Servicios de comunicación social y public	\$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
Subdirección de Comunicación Social		\$132,767.00	\$27,200.00	\$159,967.00	\$113,774.53	\$46,192.47	\$113,774.53	\$0.00	\$46,192.47	\$113,774.53	\$113,774.53	\$0.00
Sin Ramo/Dependencia		\$141,461,065.00	\$2,278,369.00	\$143,739,434.00	\$87,459,239.16	\$56,280,194.84	\$87,459,239.16	\$0.00	\$56,280,194.84	\$87,459,239.16	\$87,404,171.12	\$55,068.04
DCS00 Vinculación y Extensión												
20000	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
21000	Materiales de administración, emisión de d	\$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
22000	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
23000	Materias primas y materiales de producció	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
29000	Herramientas, refacciones y accesorios me	\$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



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2023 Al 30/sep./2023



Fecha y 23/oct./2023
hora de Impresión 10:01 a. m.

Hsp: SERGIO
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
38000	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
^	Vinculación y Extensión	\$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

SACIPE Ingeniería en Telemática

SAC01 Área de Becas

20000	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
21000	Materiales de administración, emisión de d	\$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
30000	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
36000	Servicios de comunicación social y publicic	\$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
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$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
44000	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
^	Area de Becas	\$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

SAC01 Departamento de Actividades Culturales y Deportivas

20000	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
21000	Materiales de administración, emisión de d	\$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
24000	Materiales y artículos de construcción y de	\$1,000.00	\$0.00	\$1,000.00	\$788.80	\$211.20	\$788.80	\$0.00	\$211.20	\$788.80	\$788.80	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$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
27000	Vestuario, blancos, prendas de protección	\$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
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
36000	Servicios de comunicación social y publicic	\$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
37000	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
38000	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
^	Departamento de Actividades Culturales	\$317,000.00	\$143,698.00	\$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

SAC01 Departamento de Servicios Escolares

20000	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
21000	Materiales de administración, emisión de d	\$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
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
39000	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
^	Departamento de Servicios Escolares	\$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

PE Ingeniería en Telemática	\$2,511,840.00	\$143,698.00	\$2,655,538.00	\$1,256,162.76	\$1,399,375.24	\$1,256,162.76	\$0.00	\$1,399,375.24	\$1,256,162.76	\$1,256,162.76	\$1,256,162.76	\$0.00
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Hsp: SERGIO
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2023 Al 30/sep./2023



Fecha y 23/oct./2023
hora de Impresión 10:01 a. m.

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SDI0SECRETARÍA DE DESARROLLO INSTITUCIONAL												
SDI006 Departamento de Evaluación y Estadísticas												
20000	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
21000	Materiales de administración, emisión de d	\$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
^	Departamento de Evaluación y Estadístic	\$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
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
20000	MATERIALES Y SUMINISTROS	\$109,528.00	\$40,142.00	\$149,670.00	\$17,740.76	\$131,929.24	\$17,740.76	\$0.00	\$131,929.24	\$17,740.76	\$17,740.76	\$0.00
21000	Materiales de administración, emisión de d	\$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
24000	Materiales y artículos de construcción y de	\$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
29000	Herramientas, refacciones y accesorios me	\$86,068.00	\$40,142.00	\$126,210.00	\$0.00	\$126,210.00	\$0.00	\$0.00	\$126,210.00	\$0.00	\$0.00	\$0.00
30000	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
35000	Servicios de instalación, reparación, mante	\$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
^	Departamento de Tecnologías de la Inforr	\$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
SDI002 Subdirección de Calidad												
20000	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
21000	Materiales de administración, emisión de d	\$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
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
37000	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
38000	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
^	Subdirección de Calidad	\$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
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$371,043.01	\$725,626.99	\$371,043.01	\$0.00	\$725,626.99	\$371,043.01	\$371,043.01	\$0.00
Total Final		\$145,029,433.00	\$2,462,209.00	\$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