



Universidad Politécnica de Pachuca  
HIDALGO

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



Fecha y23/oct./2023

hora de Impresión10:01 a. m.

Ramo o Dependencia Capítulo y Concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
100000	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
110000	Remuneraciones al personal de carácter permanente	\$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
130000	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
140000	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
200000	MATERIALES Y SUMINISTROS	\$2,858,304.00	\$240,966.51	\$3,099,270.51	\$1,701,461.13	\$1,397,809.38	\$1,701,461.13	\$0.00	\$1,397,809.38	\$1,701,461.13	\$1,692,461.13	\$9,000.00
210000	Materiales de administración, emisión de documentos y artíci	\$1,137,437.00	\$915.41	\$1,138,352.41	\$797,800.57	\$340,551.84	\$797,800.57	\$0.00	\$340,551.84	\$797,800.57	\$788,800.57	\$9,000.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$135,000.00	\$45,000.00	\$135,000.00	\$0.00	\$45,000.00	\$135,000.00	\$135,000.00	\$0.00
230000	Materias primas y materiales de producción y comercializació	\$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
240000	Materiales y artículos de construcción y de reparación	\$267,206.00	\$66,070.58	\$333,276.58	\$185,961.04	\$147,315.54	\$185,961.04	\$0.00	\$147,315.54	\$185,961.04	\$185,961.04	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$621,011.00	\$157,079.48	\$778,090.48	\$188,565.29	\$589,525.19	\$188,565.29	\$0.00	\$589,525.19	\$188,565.29	\$188,565.29	\$0.00
260000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$386,000.00	\$289,499.21	\$96,500.79	\$289,499.21	\$0.00	\$96,500.79	\$289,499.21	\$289,499.21	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$38,500.00	\$35,824.57	\$74,324.57	\$74,324.57	\$0.00	\$74,324.57	\$0.00	\$0.00	\$74,324.57	\$74,324.57	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$216,150.00	-\$18,923.53	\$197,226.47	\$18,310.45	\$178,916.02	\$18,310.45	\$0.00	\$178,916.02	\$18,310.45	\$18,310.45	\$0.00
300000	SERVICIOS GENERALES	\$14,508,250.00	\$1,907,392.92	\$16,415,642.92	\$8,084,374.59	\$8,331,268.33	\$8,084,374.59	\$0.00	\$8,331,268.33	\$8,084,374.59	\$8,038,306.55	\$46,068.04
310000	Servicios básicos	\$2,573,200.00	-\$17,571.37	\$2,555,628.63	\$1,844,239.24	\$711,389.39	\$1,844,239.24	\$0.00	\$711,389.39	\$1,844,239.24	\$1,841,956.74	\$2,282.50
320000	Servicios de arrendamiento	\$689,865.00	\$405,505.80	\$1,095,370.80	\$93,240.80	\$1,002,130.00	\$93,240.80	\$0.00	\$1,002,130.00	\$93,240.80	\$93,240.80	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,092,038.00	\$44,413.10	\$3,136,451.10	\$1,956,013.38	\$1,180,437.72	\$1,956,013.38	\$0.00	\$1,180,437.72	\$1,956,013.38	\$1,933,616.36	\$22,397.02
340000	Servicios financieros, bancarios y comerciales	\$456,000.00	-\$76,853.96	\$379,146.04	\$369,146.04	\$10,000.00	\$369,146.04	\$0.00	\$10,000.00	\$369,146.04	\$369,146.04	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$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
360000	Servicios de comunicación social y publicidad	\$226,000.00	\$55,770.00	\$281,770.00	\$100,770.00	\$181,000.00	\$100,770.00	\$0.00	\$181,000.00	\$100,770.00	\$100,770.00	\$0.00
370000	Servicios de traslado y viáticos	\$121,260.00	\$129,475.96	\$250,735.96	\$183,621.96	\$67,114.00	\$183,621.96	\$0.00	\$67,114.00	\$183,621.96	\$183,621.96	\$0.00
380000	Servicios oficiales	\$192,000.00	\$686,781.91	\$878,781.91	\$790,182.44	\$88,599.47	\$790,182.44	\$0.00	\$88,599.47	\$790,182.44	\$775,282.72	\$14,899.72
390000	Otros servicios generales	\$5,663,999.00	\$1,396,542.25	\$7,060,541.25	\$2,308,540.50	\$4,752,000.75	\$2,308,540.50	\$0.00	\$4,752,000.75	\$2,308,540.50	\$2,308,540.50	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,172,000.00	\$112,500.00	\$1,284,500.00	\$66,551.80	\$1,217,948.20	\$66,551.80	\$0.00	\$1,217,948.20	\$66,551.80	\$66,551.80	\$0.00
510000	Mobiliario y equipo de administración	\$622,000.00	\$103,499.80	\$725,499.80	\$66,551.80	\$658,948.00	\$66,551.80	\$0.00	\$658,948.00	\$66,551.80	\$66,551.80	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	\$9,000.20	\$439,000.20	\$0.00	\$439,000.20	\$0.00	\$0.00	\$439,000.20	\$0.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIO	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones especial	\$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
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

SACIPE Ingeniería en Telemática

200000	MATERIALES Y SUMINISTROS	\$269,350.00	\$0.00	\$269,350.00	\$161,259.17	\$108,090.83	\$161,259.17	\$0.00	\$108,090.83	\$161,259.17	\$161,259.17	\$0.00
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Del 01/ene./2023 Al 30/sep./2023



Fecha y  
hora de Impresión

23/oct./2023  
10:01 a. m.

Ramo o Dependencia Capítulo y Concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
210000	Materiales de administración, emisión de documentos y artículos	\$159,350.00	\$17,541.10	\$176,891.10	\$130,042.17	\$46,848.93	\$130,042.17	\$0.00	\$46,848.93	\$130,042.17	\$130,042.17	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$788.80	\$211.20	\$788.80	\$0.00	\$211.20	\$788.80	\$788.80	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$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
300000	SERVICIOS GENERALES	\$1,836,990.00	\$143,698.00	\$1,980,688.00	\$884,532.23	\$1,096,155.77	\$884,532.23	\$0.00	\$1,096,155.77	\$884,532.23	\$884,532.23	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$817,400.00	\$44,473.24	\$861,873.24	\$480,917.24	\$380,956.00	\$480,917.24	\$0.00	\$380,956.00	\$480,917.24	\$480,917.24	\$0.00
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$1,379.99	\$36,379.99	\$36,379.99	\$0.00	\$36,379.99	\$0.00	\$0.00	\$36,379.99	\$36,379.99	\$0.00
370000	Servicios de traslado y viáticos	\$64,000.00	-\$3,923.98	\$60,076.02	\$38,515.25	\$21,560.77	\$38,515.25	\$0.00	\$21,560.77	\$38,515.25	\$38,515.25	\$0.00
380000	Servicios oficiales	\$18,000.00	\$146,903.75	\$164,903.75	\$156,903.75	\$8,000.00	\$156,903.75	\$0.00	\$8,000.00	\$156,903.75	\$156,903.75	\$0.00
390000	Otros servicios generales	\$902,590.00	-\$45,135.00	\$857,455.00	\$171,816.00	\$685,639.00	\$171,816.00	\$0.00	\$685,639.00	\$171,816.00	\$171,816.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$405,500.00	\$0.00	\$405,500.00	\$210,371.36	\$195,128.64	\$210,371.36	\$0.00	\$195,128.64	\$210,371.36	\$210,371.36	\$0.00
440000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$210,371.36	\$195,128.64	\$210,371.36	\$0.00	\$195,128.64	\$210,371.36	\$210,371.36	\$0.00
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	\$0.00
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$144,528.00	\$40,142.00	\$184,670.00	\$45,427.68	\$139,242.32	\$45,427.68	\$0.00	\$139,242.32	\$45,427.68	\$45,427.68	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$51,750.00	\$0.00	\$51,750.00	\$42,965.00	\$8,785.00	\$42,965.00	\$0.00	\$8,785.00	\$42,965.00	\$42,965.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$6,710.00	\$0.00	\$6,710.00	\$2,462.68	\$4,247.32	\$2,462.68	\$0.00	\$4,247.32	\$2,462.68	\$2,462.68	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$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
300000	SERVICIOS GENERALES	\$912,000.00	\$0.00	\$912,000.00	\$325,615.33	\$586,384.67	\$325,615.33	\$0.00	\$586,384.67	\$325,615.33	\$325,615.33	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$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
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$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
370000	Servicios de traslado y viáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$133,000.00	\$0.00	\$133,000.00	\$39,845.78	\$93,154.22	\$39,845.78	\$0.00	\$93,154.22	\$39,845.78	\$39,845.78	\$0.00
SECRETARIA 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