



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2023 Al 31/mar./2023



Fecha y20/abr./2023

hora de Impresión11:20 a. m.

Ramo o Dependencia 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												
100000	SERVICIOS PERSONALES	\$117,856,569.00	\$0.00	\$117,856,569.00	\$23,766,603.44	\$94,089,965.56	\$23,766,603.44	\$0.00	\$94,089,965.56	\$23,766,603.44	\$23,766,603.44	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$81,228,196.00	\$0.00	\$81,228,196.00	\$19,679,461.93	\$61,548,734.07	\$19,679,461.93	\$0.00	\$61,548,734.07	\$19,679,461.93	\$19,679,461.93	\$0.00
130000	Remuneraciones adicionales y especiales	\$20,081,413.00	\$0.00	\$20,081,413.00	\$33,829.88	\$20,047,583.12	\$33,829.88	\$0.00	\$20,047,583.12	\$33,829.88	\$33,829.88	\$0.00
140000	Seguridad Social	\$16,546,960.00	\$0.00	\$16,546,960.00	\$4,053,311.63	\$12,493,648.37	\$4,053,311.63	\$0.00	\$12,493,648.37	\$4,053,311.63	\$4,053,311.63	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,858,304.00	\$0.00	\$2,858,304.00	\$274,360.84	\$2,583,943.16	\$274,360.84	\$0.00	\$2,583,943.16	\$274,360.84	\$242,320.78	\$32,040.06
210000	Materiales de administración, emisión de documentos y artíci	\$1,137,437.00	\$0.00	\$1,137,437.00	\$118,449.41	\$1,018,987.59	\$118,449.41	\$0.00	\$1,018,987.59	\$118,449.41	\$118,449.41	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$45,000.00	\$135,000.00	\$45,000.00	\$0.00	\$135,000.00	\$45,000.00	\$45,000.00	\$0.00
230000	Materias primas y materiales de producción y comercializació	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$267,206.00	\$0.00	\$267,206.00	\$36,156.78	\$231,049.22	\$36,156.78	\$0.00	\$231,049.22	\$36,156.78	\$5,993.72	\$30,163.06
250000	Productos químicos, farmacéuticos y de laboratorio	\$621,011.00	\$0.00	\$621,011.00	\$8,876.96	\$612,134.04	\$8,876.96	\$0.00	\$612,134.04	\$8,876.96	\$8,499.96	\$377.00
260000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$386,000.00	\$61,006.53	\$324,993.47	\$61,006.53	\$0.00	\$324,993.47	\$61,006.53	\$61,006.53	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$38,500.00	\$0.00	\$38,500.00	\$2,999.76	\$35,500.24	\$2,999.76	\$0.00	\$35,500.24	\$2,999.76	\$2,999.76	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$216,150.00	\$0.00	\$216,150.00	\$1,871.40	\$214,278.60	\$1,871.40	\$0.00	\$214,278.60	\$1,871.40	\$371.40	\$1,500.00
300000	SERVICIOS GENERALES	\$14,508,250.00	\$1,987,394.00	\$16,495,644.00	\$1,774,566.64	\$14,721,077.36	\$1,733,966.64	\$40,600.00	\$14,761,677.36	\$1,733,966.64	\$1,728,536.64	\$5,430.00
310000	Servicios básicos	\$2,573,200.00	-\$6,741.07	\$2,566,458.93	\$582,471.93	\$1,983,987.00	\$582,471.93	\$0.00	\$1,983,987.00	\$582,471.93	\$582,471.93	\$0.00
320000	Servicios de arrendamiento	\$689,865.00	\$462,335.40	\$1,152,200.40	\$36,470.40	\$1,115,730.00	\$36,470.40	\$0.00	\$1,115,730.00	\$36,470.40	\$32,990.40	\$3,480.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,092,038.00	\$2,751.13	\$3,094,789.13	\$173,484.46	\$2,921,304.67	\$132,884.46	\$40,600.00	\$2,961,904.67	\$132,884.46	\$132,884.46	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$456,000.00	-\$29,067.63	\$426,932.37	\$207,932.37	\$219,000.00	\$207,932.37	\$0.00	\$219,000.00	\$207,932.37	\$207,932.37	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,493,888.00	-\$60,981.98	\$1,432,906.02	\$4,492.26	\$1,428,413.76	\$4,492.26	\$0.00	\$1,428,413.76	\$4,492.26	\$2,542.26	\$1,950.00
360000	Servicios de comunicación social y publicidad	\$226,000.00	\$12,346.00	\$238,346.00	\$17,346.00	\$221,000.00	\$17,346.00	\$0.00	\$221,000.00	\$17,346.00	\$17,346.00	\$0.00
370000	Servicios de traslado y viáticos	\$121,260.00	-\$3,055.25	\$118,204.75	\$8,944.75	\$109,260.00	\$8,944.75	\$0.00	\$109,260.00	\$8,944.75	\$8,944.75	\$0.00
380000	Servicios oficiales	\$192,000.00	\$84,828.96	\$276,828.96	\$102,828.96	\$174,000.00	\$102,828.96	\$0.00	\$174,000.00	\$102,828.96	\$102,828.96	\$0.00
390000	Otros servicios generales	\$5,663,999.00	\$1,524,978.44	\$7,188,977.44	\$640,595.51	\$6,548,381.93	\$640,595.51	\$0.00	\$6,548,381.93	\$640,595.51	\$640,595.51	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$622,000.00	\$0.00	\$0.00	\$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	\$0.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$430,000.00	\$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	\$1,987,394.00	\$143,448,459.00	\$25,815,530.92	\$117,632,928.08	\$25,774,930.92	\$40,600.00	\$117,673,528.08	\$25,774,930.92	\$25,737,460.86	\$37,470.06

SACIPE Ingeniería en Telemática

200000	MATERIALES Y SUMINISTROS	\$269,350.00	\$0.00	\$269,350.00	\$0.00	\$269,350.00	\$0.00	\$0.00	\$269,350.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$159,350.00	\$0.00	\$159,350.00	\$0.00	\$159,350.00	\$0.00	\$0.00	\$159,350.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00



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hora de Impresión11:20 a. m.

Ramo o Dependencia 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
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 deportiv	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,836,990.00	\$0.00	\$1,836,990.00	\$70,913.49	\$1,766,076.51	\$70,913.49	\$0.00	\$1,766,076.51	\$70,913.49	\$65,913.89	\$4,999.60
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$817,400.00	\$0.00	\$817,400.00	\$41,338.24	\$776,061.76	\$41,338.24	\$0.00	\$776,061.76	\$41,338.24	\$36,338.64	\$4,999.60
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$0.00	\$35,000.00	\$20,000.00	\$15,000.00	\$20,000.00	\$0.00	\$15,000.00	\$20,000.00	\$20,000.00	\$0.00
370000	Servicios de traslado y viáticos	\$64,000.00	\$0.00	\$64,000.00	\$9,575.25	\$54,424.75	\$9,575.25	\$0.00	\$54,424.75	\$9,575.25	\$9,575.25	\$0.00
380000	Servicios oficiales	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$902,590.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$405,500.00	\$0.00	\$405,500.00	\$1,700.00	\$403,800.00	\$1,700.00	\$0.00	\$403,800.00	\$1,700.00	\$1,700.00	\$0.00
440000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$1,700.00	\$403,800.00	\$1,700.00	\$0.00	\$403,800.00	\$1,700.00	\$1,700.00	\$0.00
PE Ingeniería en Telemática		\$2,511,840.00	\$0.00	\$2,511,840.00	\$72,613.49	\$2,439,226.51	\$72,613.49	\$0.00	\$2,439,226.51	\$72,613.49	\$67,613.89	\$4,999.60
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$144,528.00	\$40,142.00	\$184,670.00	\$2,462.68	\$182,207.32	\$2,462.68	\$0.00	\$182,207.32	\$2,462.68	\$0.00	\$2,462.68
210000	Materiales de administración, emisión de documentos y artíci	\$51,750.00	\$0.00	\$51,750.00	\$0.00	\$51,750.00	\$0.00	\$0.00	\$51,750.00	\$0.00	\$0.00	\$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	\$0.00	\$2,462.68
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	\$0.00	\$912,000.00	\$0.00	\$0.00	\$912,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$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	\$0.00	\$133,000.00	\$0.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$2,462.68	\$1,094,207.32	\$2,462.68	\$0.00	\$1,094,207.32	\$2,462.68	\$0.00	\$2,462.68
Total Final												
		\$145,029,433.00	\$2,027,536.00	\$147,056,969.00	\$25,890,607.09	\$121,166,361.91	\$25,850,007.09	\$40,600.00	\$121,206,961.91	\$25,850,007.09	\$25,805,074.75	\$44,932.34