



Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_UA\_CP\_CTO

Universidad Politécnica de Pachuca  
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto  
Del 01/ene./2022 Al 31/dic./2022



Fecha y hora de Impresión | 30/ene./2023  
08:51 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	\$114,070,849.00	\$3,267,548.77	\$117,338,397.77	\$117,338,397.77	\$0.00	\$117,338,397.77	\$0.00	\$0.00	\$117,338,397.77	\$113,253,685.33	\$4,084,712.44
110000	Remuneraciones al personal de carácter permanente	\$74,465,568.00	\$3,014,379.31	\$77,479,947.31	\$77,479,947.31	\$0.00	\$77,479,947.31	\$0.00	\$0.00	\$77,479,947.31	\$77,479,947.31	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$4,789,464.00	-\$3,596,430.99	\$1,193,033.01	\$1,193,033.01	\$0.00	\$1,193,033.01	\$0.00	\$0.00	\$1,193,033.01	\$1,193,033.01	\$0.00
130000	Remuneraciones adicionales y especiales	\$19,584,425.00	-\$838,837.90	\$18,745,587.10	\$18,745,587.10	\$0.00	\$18,745,587.10	\$0.00	\$0.00	\$18,745,587.10	\$18,745,587.10	\$0.00
140000	Seguridad Social	\$15,231,392.00	\$603,725.91	\$15,835,117.91	\$15,835,117.91	\$0.00	\$15,835,117.91	\$0.00	\$0.00	\$15,835,117.91	\$15,835,117.91	\$0.00
170000	Pago de estímulos a servidores públicos	\$0.00	\$4,084,712.44	\$4,084,712.44	\$4,084,712.44	\$0.00	\$4,084,712.44	\$0.00	\$0.00	\$4,084,712.44	\$0.00	\$4,084,712.44
200000	MATERIALES Y SUMINISTROS	\$2,497,064.00	\$2,109,684.91	\$4,606,748.91	\$4,606,748.91	\$0.00	\$4,606,748.91	\$0.00	\$0.00	\$2,297,816.09	\$1,921,279.35	\$2,685,469.56
210000	Materiales de administración, emisión de documentos y artículos	\$657,537.00	\$475,997.38	\$1,133,534.38	\$1,133,534.38	\$0.00	\$1,133,534.38	\$0.00	\$0.00	\$938,382.40	\$865,376.34	\$268,158.04
220000	Alimentos y utensilios	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$0.00	\$179,332.68	\$179,332.68	\$0.00
230000	Materias primas y materiales de producción y comercialización	\$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	\$288,906.00	\$190,874.80	\$479,780.80	\$479,780.80	\$0.00	\$479,780.80	\$0.00	\$0.00	\$329,153.64	\$235,999.19	\$243,781.61
250000	Productos químicos, farmacéuticos y de laboratorio	\$979,251.00	-\$228,161.31	\$751,089.69	\$751,089.69	\$0.00	\$751,089.69	\$0.00	\$0.00	\$486,906.81	\$321,066.37	\$430,023.32
260000	Combustibles, lubricantes y aditivos	\$166,000.00	\$20,796.03	\$186,796.03	\$186,796.03	\$0.00	\$186,796.03	\$0.00	\$0.00	\$186,796.03	\$186,796.03	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$38,000.00	-\$30,001.80	\$7,998.20	\$7,998.20	\$0.00	\$7,998.20	\$0.00	\$0.00	\$7,998.20	\$7,998.20	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$175,370.00	\$1,680,847.13	\$1,856,217.13	\$1,856,217.13	\$0.00	\$1,856,217.13	\$0.00	\$0.00	\$157,246.33	\$112,710.54	\$1,743,506.59
300000	SERVICIOS GENERALES	\$14,763,570.00	\$3,907,673.82	\$18,671,243.82	\$18,671,243.82	\$0.00	\$18,671,243.82	\$0.00	\$0.00	\$15,389,684.85	\$15,202,640.38	\$3,468,603.44
310000	Servicios básicos	\$2,186,576.00	\$1,247,900.49	\$3,434,476.49	\$3,434,476.49	\$0.00	\$3,434,476.49	\$0.00	\$0.00	\$3,216,218.49	\$3,146,262.49	\$288,214.00
320000	Servicios de arrendamiento	\$188,000.00	\$1,277,305.00	\$1,465,305.00	\$1,465,305.00	\$0.00	\$1,465,305.00	\$0.00	\$0.00	\$1,047,165.10	\$1,047,165.10	\$418,139.90
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,022,578.00	-\$555,618.92	\$2,466,959.08	\$2,466,959.08	\$0.00	\$2,466,959.08	\$0.00	\$0.00	\$2,466,959.08	\$2,363,009.08	\$103,950.00
340000	Servicios financieros, bancarios y comerciales	\$332,200.00	\$354,007.07	\$686,207.07	\$686,207.07	\$0.00	\$686,207.07	\$0.00	\$0.00	\$267,783.53	\$267,783.53	\$418,423.54
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,587,500.00	\$899,398.24	\$2,486,898.24	\$2,486,898.24	\$0.00	\$2,486,898.24	\$0.00	\$0.00	\$695,159.11	\$695,159.11	\$1,791,739.13
360000	Servicios de comunicación social y publicidad	\$174,300.00	\$15,747.92	\$190,047.92	\$190,047.92	\$0.00	\$190,047.92	\$0.00	\$0.00	\$125,049.52	\$125,049.52	\$64,998.40
370000	Servicios de traslado y viáticos	\$70,850.00	-\$35,932.22	\$34,917.78	\$34,917.78	\$0.00	\$34,917.78	\$0.00	\$0.00	\$34,917.78	\$30,912.31	\$4,005.47
380000	Servicios oficiales	\$119,479.00	\$478,686.07	\$598,165.07	\$598,165.07	\$0.00	\$598,165.07	\$0.00	\$0.00	\$598,165.07	\$589,032.07	\$9,133.00
390000	Otros servicios generales	\$7,082,087.00	\$226,180.17	\$7,308,267.17	\$7,308,267.17	\$0.00	\$7,308,267.17	\$0.00	\$0.00	\$6,938,267.17	\$6,938,267.17	\$370,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$1,711,135.01	\$1,711,135.01	\$1,706,541.41	\$4,593.60	\$1,706,541.41	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$76.43
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
440000	Ayudas sociales	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$0.00	\$76.43
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,675,330.00	-\$686,365.57	\$988,964.43	\$988,964.43	\$0.00	\$988,964.43	\$0.00	\$0.00	\$650,264.89	\$506,695.17	\$482,269.26
510000	Mobiliario y equipo de administración	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$0.00	\$219,995.17	\$219,995.17	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$480,000.00	\$288,969.26	\$768,969.26	\$768,969.26	\$0.00	\$768,969.26	\$0.00	\$0.00	\$430,269.72	\$286,700.00	\$482,269.26
590000	Activos intangibles	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sin Ramo/Dependencia		\$138,072,755.00	\$5,243,734.94	\$143,316,489.94	\$143,311,896.34	\$4,593.60	\$143,311,896.34	\$0.00	\$4,593.60	\$137,382,628.58	\$132,590,765.21	\$10,721,131.13



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hora de Impresión 08:51 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
SACIPE Ingeniería en Telemática												
200000	MATERIALES Y SUMINISTROS	\$98,750.00	\$81,552.70	\$180,302.70	\$180,302.70	\$0.00	\$180,302.70	\$0.00	\$0.00	\$90,995.79	\$90,995.79	\$89,306.91
210000	Materiales de administración, emisión de documentos y artíci	\$38,750.00	-\$101.00	\$38,649.00	\$38,649.00	\$0.00	\$38,649.00	\$0.00	\$0.00	\$38,649.00	\$38,649.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$2,480.75	\$6,480.75	\$6,480.75	\$0.00	\$6,480.75	\$0.00	\$0.00	\$3,981.12	\$3,981.12	\$2,499.63
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$56,000.00	\$79,172.95	\$135,172.95	\$135,172.95	\$0.00	\$135,172.95	\$0.00	\$0.00	\$48,365.67	\$48,365.67	\$86,807.28
300000	SERVICIOS GENERALES	\$876,674.00	-\$211,230.22	\$665,443.78	\$665,443.78	\$0.00	\$665,443.78	\$0.00	\$0.00	\$665,443.78	\$665,443.78	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$578,149.00	-\$219,059.22	\$359,089.78	\$359,089.78	\$0.00	\$359,089.78	\$0.00	\$0.00	\$359,089.78	\$359,089.78	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00
390000	Otros servicios generales	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$625,000.00	\$0.00	\$625,000.00	\$83,252.00	\$541,748.00	\$83,252.00	\$0.00	\$541,748.00	\$83,252.00	\$83,252.00	\$0.00
440000	Ayudas sociales	\$625,000.00	\$0.00	\$625,000.00	\$83,252.00	\$541,748.00	\$83,252.00	\$0.00	\$541,748.00	\$83,252.00	\$83,252.00	\$0.00
PE Ingeniería en Telemática		\$1,600,424.00	-\$129,677.52	\$1,470,746.48	\$928,998.48	\$541,748.00	\$928,998.48	\$0.00	\$541,748.00	\$839,691.57	\$839,691.57	\$89,306.91
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$154,670.00	\$0.73	\$154,670.73	\$154,670.73	\$0.00	\$154,670.73	\$0.00	\$0.00	\$152,288.24	\$32,259.03	\$122,411.70
210000	Materiales de administración, emisión de documentos y artíci	\$21,750.00	\$1,776.74	\$23,526.74	\$23,526.74	\$0.00	\$23,526.74	\$0.00	\$0.00	\$21,144.25	\$21,144.25	\$2,382.49
240000	Materiales y artículos de construcción y de reparación	\$2,720.00	-\$1,005.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$0.00	\$1,714.80	\$1,714.80	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$130,200.00	-\$770.81	\$129,429.19	\$129,429.19	\$0.00	\$129,429.19	\$0.00	\$0.00	\$129,429.19	\$9,399.98	\$120,029.21
300000	SERVICIOS GENERALES	\$800,000.00	-\$0.73	\$799,999.27	\$799,999.27	\$0.00	\$799,999.27	\$0.00	\$0.00	\$714,998.06	\$714,998.06	\$85,001.21
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$709,000.00	-\$126,034.89	\$582,965.11	\$582,965.11	\$0.00	\$582,965.11	\$0.00	\$0.00	\$531,398.00	\$531,398.00	\$51,567.11
370000	Servicios de traslado y viáticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$87,000.00	\$130,034.16	\$217,034.16	\$217,034.16	\$0.00	\$217,034.16	\$0.00	\$0.00	\$183,600.06	\$183,600.06	\$33,434.10
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$954,670.00	\$0.00	\$954,670.00	\$954,670.00	\$0.00	\$954,670.00	\$0.00	\$0.00	\$867,286.30	\$747,257.09	\$207,412.91
Total Final												
		\$140,627,849.00	\$5,114,057.42	\$145,741,906.42	\$145,195,564.82	\$546,341.60	\$145,195,564.82	\$0.00	\$546,341.60	\$139,089,606.45	\$134,177,713.87	\$11,017,850.95