



Universidad Politécnica de Pachuca
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gaEDUCACIÓN
Del 01/ene./2024 Al 31/dic./2024

Usr: sergio
Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Fecha y 20/ene./2025
hora de Impresión 08:16 p. 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 | \$93,541,953.00 | \$32,046,379.... | \$125,588,332.33 | \$123,642,560.56 | \$1,945,771.77 | \$123,642,560.56 | \$0.00 | \$1,945,771.77 | \$123,642,560.56 | \$123,642,560.56 | \$0.00 |
| 110000 | Remuneraciones al personal de carácter permanente | \$67,608,840.00 | \$17,862,185.... | \$85,471,025.12 | \$85,471,025.12 | \$0.00 | \$85,471,025.12 | \$0.00 | \$0.00 | \$85,471,025.12 | \$85,471,025.12 | \$0.00 |
| 130000 | Remuneraciones adicionales y especiales | \$15,603,054.00 | \$5,828,926.08 | \$21,431,980.08 | \$20,477,677.86 | \$954,302.22 | \$20,477,677.86 | \$0.00 | \$954,302.22 | \$20,477,677.86 | \$20,477,677.86 | \$0.00 |
| 140000 | Seguridad Social | \$10,330,059.00 | \$8,355,268.13 | \$18,685,327.13 | \$17,693,857.58 | \$991,469.55 | \$17,693,857.58 | \$0.00 | \$991,469.55 | \$17,693,857.58 | \$17,693,857.58 | \$0.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$2,833,717.00 | \$1,741,429.17 | \$4,575,146.17 | \$4,396,910.89 | \$178,235.28 | \$4,396,910.89 | \$0.00 | \$178,235.28 | \$2,269,402.24 | \$2,262,049.24 | \$2,134,861.65 |
| 210000 | Materiales de administración, emisión de documentos y artíci | \$1,057,642.00 | \$185,463.33 | \$1,243,105.33 | \$1,217,244.66 | \$25,860.67 | \$1,217,244.66 | \$0.00 | \$25,860.67 | \$1,040,556.21 | \$1,040,556.21 | \$176,688.45 |
| 220000 | Alimentos y utensilios | \$240,000.00 | -\$160.38 | \$239,839.62 | \$239,421.62 | \$418.00 | \$239,421.62 | \$0.00 | \$418.00 | \$239,421.62 | \$239,421.62 | \$0.00 |
| 230000 | Materias primas y materiales de producción y comercializació | \$18,000.00 | \$11,496.02 | \$29,496.02 | \$18,000.00 | \$11,496.02 | \$18,000.00 | \$0.00 | \$11,496.02 | \$18,000.00 | \$18,000.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$297,200.00 | \$189,936.81 | \$487,136.81 | \$457,425.25 | \$29,711.56 | \$457,425.25 | \$0.00 | \$29,711.56 | \$197,139.01 | \$197,139.01 | \$260,286.24 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$696,875.00 | \$421,331.04 | \$1,118,206.04 | \$1,030,021.17 | \$88,184.87 | \$1,030,021.17 | \$0.00 | \$88,184.87 | \$245,182.79 | \$242,342.79 | \$787,678.38 |
| 260000 | Combustibles, lubricantes y aditivos | \$240,000.00 | \$216,165.91 | \$456,165.91 | \$456,165.91 | \$0.00 | \$456,165.91 | \$0.00 | \$0.00 | \$305,365.91 | \$305,365.91 | \$150,800.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportiv | \$43,000.00 | \$406,445.64 | \$449,445.64 | \$449,435.04 | \$10.60 | \$449,435.04 | \$0.00 | \$10.60 | \$28,818.04 | \$28,818.04 | \$420,617.00 |
| 290000 | Herramientas, refacciones y accesorios menores | \$241,000.00 | \$310,750.80 | \$551,750.80 | \$529,197.24 | \$22,553.56 | \$529,197.24 | \$0.00 | \$22,553.56 | \$194,918.66 | \$190,405.66 | \$338,791.58 |
| 300000 | SERVICIOS GENERALES | \$14,120,859.00 | \$3,556,520.59 | \$17,677,379.59 | \$17,503,096.82 | \$174,282.77 | \$17,503,096.82 | \$0.00 | \$174,282.77 | \$15,471,482.67 | \$15,370,997.67 | \$2,132,099.15 |
| 310000 | Servicios básicos | \$2,628,000.00 | \$385,414.32 | \$3,013,414.32 | \$3,001,706.14 | \$11,708.18 | \$3,001,706.14 | \$0.00 | \$11,708.18 | \$2,980,069.14 | \$2,980,069.14 | \$21,637.00 |
| 320000 | Servicios de arrendamiento | \$115,000.00 | \$524,858.97 | \$639,858.97 | \$630,679.51 | \$9,179.46 | \$630,679.51 | \$0.00 | \$9,179.46 | \$89,858.89 | \$89,858.89 | \$540,820.62 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$2,669,880.00 | \$11,088.17 | \$2,680,968.17 | \$2,586,007.59 | \$94,960.58 | \$2,586,007.59 | \$0.00 | \$94,960.58 | \$2,586,007.59 | \$2,511,207.59 | \$74,800.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$631,000.00 | \$137,224.69 | \$768,224.69 | \$768,224.69 | \$0.00 | \$768,224.69 | \$0.00 | \$0.00 | \$768,224.69 | \$768,224.69 | \$0.00 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conser | \$1,421,388.00 | \$508,466.20 | \$1,929,854.20 | \$1,927,160.28 | \$2,693.92 | \$1,927,160.28 | \$0.00 | \$2,693.92 | \$466,486.62 | \$466,486.62 | \$1,460,673.66 |
| 360000 | Servicios de comunicación social y publicidad | \$261,500.00 | -\$96,569.65 | \$164,930.35 | \$164,930.35 | \$0.00 | \$164,930.35 | \$0.00 | \$0.00 | \$164,930.35 | \$164,930.35 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$125,500.00 | \$26,881.65 | \$152,381.65 | \$143,637.06 | \$8,744.59 | \$143,637.06 | \$0.00 | \$8,744.59 | \$143,637.06 | \$142,892.06 | \$745.00 |
| 380000 | Servicios oficiales | \$1,003,192.00 | -\$72,886.65 | \$930,305.35 | \$902,142.92 | \$28,162.43 | \$902,142.92 | \$0.00 | \$28,162.43 | \$893,660.05 | \$868,720.05 | \$33,422.87 |
| 390000 | Otros servicios generales | \$5,265,399.00 | \$2,132,042.89 | \$7,397,441.89 | \$7,378,608.28 | \$18,833.61 | \$7,378,608.28 | \$0.00 | \$18,833.61 | \$7,378,608.28 | \$7,378,608.28 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | \$0.00 | \$3,393,000.84 | \$3,393,000.84 | \$3,392,826.00 | \$174.84 | \$3,392,826.00 | \$0.00 | \$174.84 | \$3,392,826.00 | \$3,392,826.00 | \$0.00 |
| 410000 | Transferencias internas y asignaciones al sector público | \$0.00 | \$3,393,000.84 | \$3,393,000.84 | \$3,392,826.00 | \$174.84 | \$3,392,826.00 | \$0.00 | \$174.84 | \$3,392,826.00 | \$3,392,826.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$4,830,347.60 | \$4,830,347.60 | \$4,802,692.97 | \$27,654.63 | \$4,802,692.97 | \$0.00 | \$27,654.63 | \$433,603.10 | \$433,603.10 | \$4,369,089.87 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$4,830,347.60 | \$4,830,347.60 | \$4,802,692.97 | \$27,654.63 | \$4,802,692.97 | \$0.00 | \$27,654.63 | \$433,603.10 | \$433,603.10 | \$4,369,089.87 |
| 700000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIO | \$4,075,149.00 | -\$2,797,878.32 | \$1,277,270.68 | \$0.00 | \$1,277,270.68 | \$0.00 | \$0.00 | \$1,277,270.68 | \$0.00 | \$0.00 | \$0.00 |
| 790000 | Provisiones para contingencias y otras erogaciones especial | \$4,075,149.00 | -\$2,797,878.32 | \$1,277,270.68 | \$0.00 | \$1,277,270.68 | \$0.00 | \$0.00 | \$1,277,270.68 | \$0.00 | \$0.00 | \$0.00 |
| Sin Ramo/Dependencia | | \$114,571,678.00 | \$42,769,799.... | \$157,341,477.21 | \$153,738,087.24 | \$3,603,389.97 | \$153,738,087.24 | \$0.00 | \$3,603,389.97 | \$145,209,874.57 | \$145,102,036.57 | \$8,636,050.67 |

SACIPE Ingeniería en Telemática

| | | | | | | | | | | | | |
|--------|--|--------------|--------------|--------------|--------------|-------------|--------------|--------|-------------|--------------|--------------|-------------|
| 200000 | MATERIALES Y SUMINISTROS | \$215,350.00 | -\$11,289.47 | \$204,060.53 | \$162,224.75 | \$41,835.78 | \$162,224.75 | \$0.00 | \$41,835.78 | \$132,017.17 | \$132,017.17 | \$30,207.58 |
| 210000 | Materiales de administración, emisión de documentos y artíci | \$140,350.00 | -\$11,289.47 | \$129,060.53 | \$100,280.96 | \$28,779.57 | \$100,280.96 | \$0.00 | \$28,779.57 | \$100,280.96 | \$100,280.96 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$1,000.00 | \$0.00 | \$1,000.00 | \$986.65 | \$13.35 | \$986.65 | \$0.00 | \$13.35 | \$0.00 | \$0.00 | \$986.65 |



Universidad Politécnica de Pachuca
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del ga
Del 01/ene./2024 Al 31/dic./2024

Usr: sergio
Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Fecha y 20/ene./2025
hora de Impresión 08:16 p. 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 | \$1,063.00 | \$2,937.00 | \$1,063.00 | \$0.00 | \$2,937.00 | \$0.00 | \$0.00 | \$1,063.00 |
| 270000 | Vestuario, blancos, prendas de protección y artículos deportiv | \$70,000.00 | \$0.00 | \$70,000.00 | \$59,894.14 | \$10,105.86 | \$59,894.14 | \$0.00 | \$10,105.86 | \$31,736.21 | \$31,736.21 | \$28,157.93 |
| 300000 | SERVICIOS GENERALES | \$1,993,000.00 | -\$554,203.43 | \$1,438,796.57 | \$1,304,326.36 | \$134,470.21 | \$1,304,326.36 | \$0.00 | \$134,470.21 | \$1,304,326.36 | \$1,304,326.36 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$486,000.00 | -\$49,808.29 | \$436,191.71 | \$436,191.71 | \$0.00 | \$436,191.71 | \$0.00 | \$0.00 | \$436,191.71 | \$436,191.71 | \$0.00 |
| 360000 | Servicios de comunicación social y publicidad | \$35,000.00 | \$10,989.06 | \$45,989.06 | \$45,989.06 | \$0.00 | \$45,989.06 | \$0.00 | \$0.00 | \$45,989.06 | \$45,989.06 | \$0.00 |
| 370000 | Servicios de traslado y viáticos | \$94,000.00 | -\$23,330.72 | \$70,669.28 | \$42,520.00 | \$28,149.28 | \$42,520.00 | \$0.00 | \$28,149.28 | \$42,520.00 | \$42,520.00 | \$0.00 |
| 380000 | Servicios oficiales | \$56,000.00 | \$254,082.59 | \$310,082.59 | \$310,082.59 | \$0.00 | \$310,082.59 | \$0.00 | \$0.00 | \$310,082.59 | \$310,082.59 | \$0.00 |
| 390000 | Otros servicios generales | \$1,322,000.00 | -\$746,136.07 | \$575,863.93 | \$469,543.00 | \$106,320.93 | \$469,543.00 | \$0.00 | \$106,320.93 | \$469,543.00 | \$469,543.00 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | \$358,500.00 | \$17,599.69 | \$376,099.69 | \$376,099.69 | \$0.00 | \$376,099.69 | \$0.00 | \$0.00 | \$376,099.69 | \$279,583.19 | \$96,516.50 |
| 440000 | Ayudas sociales | \$358,500.00 | \$17,599.69 | \$376,099.69 | \$376,099.69 | \$0.00 | \$376,099.69 | \$0.00 | \$0.00 | \$376,099.69 | \$279,583.19 | \$96,516.50 |
| PE Ingeniería en Telemática | | \$2,566,850.00 | -\$547,893.21 | \$2,018,956.79 | \$1,842,650.80 | \$176,305.99 | \$1,842,650.80 | \$0.00 | \$176,305.99 | \$1,812,443.22 | \$1,715,926.72 | \$126,724.08 |

SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL

| | | | | | | | | | | | | |
|--|--|----------------|--------------|----------------|----------------|-------------|----------------|-------------|-------------|----------------|----------------|--------------|
| 200000 | MATERIALES Y SUMINISTROS | \$201,650.00 | \$50,888.39 | \$252,538.39 | \$236,558.95 | \$15,979.44 | \$236,558.95 | \$0.00 | \$15,979.44 | \$85,242.60 | \$85,242.60 | \$151,316.35 |
| 210000 | Materiales de administración, emisión de documentos y artícu | \$46,250.00 | \$0.00 | \$46,250.00 | \$34,856.05 | \$11,393.95 | \$34,856.05 | \$0.00 | \$11,393.95 | \$34,856.05 | \$34,856.05 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$31,800.00 | \$0.00 | \$31,800.00 | \$29,970.75 | \$1,829.25 | \$29,970.75 | \$0.00 | \$1,829.25 | \$0.00 | \$0.00 | \$29,970.75 |
| 290000 | Herramientas, refacciones y accesorios menores | \$123,600.00 | \$50,888.39 | \$174,488.39 | \$171,732.15 | \$2,756.24 | \$171,732.15 | \$0.00 | \$2,756.24 | \$50,386.55 | \$50,386.55 | \$121,345.60 |
| 300000 | SERVICIOS GENERALES | \$1,022,193.00 | \$20,534.02 | \$1,042,727.02 | \$978,593.67 | \$64,133.35 | \$984,833.67 | -\$6,240.00 | \$57,893.35 | \$984,833.67 | \$984,833.67 | \$0.00 |
| 320000 | Servicios de arrendamiento | \$677,193.00 | \$95,836.41 | \$773,029.41 | \$773,029.41 | \$0.00 | \$773,029.41 | \$0.00 | \$0.00 | \$773,029.41 | \$773,029.41 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$270,000.00 | -\$71,358.39 | \$198,641.61 | \$156,944.00 | \$41,697.61 | \$156,944.00 | \$0.00 | \$41,697.61 | \$156,944.00 | \$156,944.00 | \$0.00 |
| 380000 | Servicios oficiales | \$75,000.00 | -\$3,944.00 | \$71,056.00 | \$48,620.26 | \$22,435.74 | \$54,860.26 | -\$6,240.00 | \$16,195.74 | \$54,860.26 | \$54,860.26 | \$0.00 |
| SECRETARIA DE DESARROLLO INSTITUCIONAL | | \$1,223,843.00 | \$71,422.41 | \$1,295,265.41 | \$1,215,152.62 | \$80,112.79 | \$1,221,392.62 | -\$6,240.00 | \$73,872.79 | \$1,070,076.27 | \$1,070,076.27 | \$151,316.35 |

| | | | | | | | | | | | |
|-------------|------------------|------------------|------------------|------------------|----------------|------------------|-------------|----------------|------------------|------------------|----------------|
| Total Final | \$118,362,371.00 | \$42,293,328.... | \$160,655,699.41 | \$156,795,890.66 | \$3,859,808.75 | \$156,802,130.66 | -\$6,240.00 | \$3,853,568.75 | \$148,092,394.06 | \$147,888,039.56 | \$8,914,091.10 |
|-------------|------------------|------------------|------------------|------------------|----------------|------------------|-------------|----------------|------------------|------------------|----------------|