



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/jun./2023



Fecha y21/jul./2023

hora de Impresión02:40 p. m.

Usr: SERGIO

Rep: rptEstadoPresupuestoEgresos\_UA\_CP\_CTO

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	\$49,028,152.23	\$68,828,416.77	\$49,028,152.23	\$0.00	\$68,828,416.77	\$49,028,152.23	\$49,028,152.23	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$81,228,196.00	\$0.00	\$81,228,196.00	\$40,217,389.80	\$41,010,806.20	\$40,217,389.80	\$0.00	\$41,010,806.20	\$40,217,389.80	\$40,217,389.80	\$0.00
130000	Remuneraciones adicionales y especiales	\$20,081,413.00	\$0.00	\$20,081,413.00	\$255,369.78	\$19,826,043.22	\$255,369.78	\$0.00	\$19,826,043.22	\$255,369.78	\$255,369.78	\$0.00
140000	Seguridad Social	\$16,546,960.00	\$0.00	\$16,546,960.00	\$8,555,392.65	\$7,991,567.35	\$8,555,392.65	\$0.00	\$7,991,567.35	\$8,555,392.65	\$8,555,392.65	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,858,304.00	\$0.00	\$2,858,304.00	\$875,598.47	\$1,982,705.53	\$875,598.47	\$0.00	\$1,982,705.53	\$875,598.47	\$853,105.51	\$22,492.96
210000	Materiales de administración, emisión de documentos y artíci	\$1,137,437.00	\$19,997.28	\$1,157,434.28	\$291,925.60	\$865,508.68	\$291,925.60	\$0.00	\$865,508.68	\$291,925.60	\$282,925.60	\$9,000.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$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	\$17,002.72	\$284,208.72	\$120,256.25	\$163,952.47	\$120,256.25	\$0.00	\$163,952.47	\$120,256.25	\$115,991.45	\$4,264.80
250000	Productos químicos, farmacéuticos y de laboratorio	\$621,011.00	-\$37,000.00	\$584,011.00	\$79,333.04	\$504,677.96	\$79,333.04	\$0.00	\$504,677.96	\$79,333.04	\$75,104.84	\$4,228.20
260000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$386,000.00	\$205,265.16	\$180,734.84	\$205,265.16	\$0.00	\$180,734.84	\$205,265.16	\$205,265.16	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$38,500.00	\$29,985.33	\$68,485.33	\$65,985.33	\$2,500.00	\$65,985.33	\$0.00	\$2,500.00	\$65,985.33	\$65,985.33	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$216,150.00	-\$29,985.33	\$186,164.67	\$10,833.09	\$175,331.58	\$10,833.09	\$0.00	\$175,331.58	\$10,833.09	\$5,833.13	\$4,999.96
300000	SERVICIOS GENERALES	\$14,508,250.00	\$1,987,394.00	\$16,495,644.00	\$5,255,492.79	\$11,240,151.21	\$5,255,492.79	\$0.00	\$11,240,151.21	\$5,210,592.79	\$5,179,882.52	\$75,610.27
310000	Servicios básicos	\$2,573,200.00	-\$6,741.07	\$2,566,458.93	\$1,205,001.16	\$1,361,457.77	\$1,205,001.16	\$0.00	\$1,361,457.77	\$1,205,001.16	\$1,201,302.09	\$3,699.07
320000	Servicios de arrendamiento	\$689,865.00	\$462,335.40	\$1,152,200.40	\$77,580.80	\$1,074,619.60	\$77,580.80	\$0.00	\$1,074,619.60	\$77,580.80	\$74,100.80	\$3,480.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,092,038.00	\$13,155.57	\$3,105,193.57	\$1,307,413.40	\$1,797,780.17	\$1,307,413.40	\$0.00	\$1,797,780.17	\$1,307,413.40	\$1,285,882.20	\$21,531.20
340000	Servicios financieros, bancarios y comerciales	\$456,000.00	-\$120,821.76	\$335,178.24	\$289,178.24	\$46,000.00	\$289,178.24	\$0.00	\$46,000.00	\$289,178.24	\$289,178.24	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,493,888.00	-\$454,429.17	\$1,039,458.83	\$282,437.71	\$757,021.12	\$282,437.71	\$0.00	\$757,021.12	\$237,537.71	\$237,537.71	\$44,900.00
360000	Servicios de comunicación social y publicidad	\$226,000.00	\$39,546.00	\$265,546.00	\$97,658.00	\$167,888.00	\$97,658.00	\$0.00	\$167,888.00	\$97,658.00	\$97,658.00	\$0.00
370000	Servicios de traslado y viáticos	\$121,260.00	\$44,963.43	\$166,223.43	\$124,554.07	\$41,669.36	\$124,554.07	\$0.00	\$41,669.36	\$124,554.07	\$124,554.07	\$0.00
380000	Servicios oficiales	\$192,000.00	\$484,407.16	\$676,407.16	\$566,407.16	\$110,000.00	\$566,407.16	\$0.00	\$110,000.00	\$566,407.16	\$564,407.16	\$2,000.00
390000	Otros servicios generales	\$5,663,999.00	\$1,524,978.44	\$7,188,977.44	\$1,305,262.25	\$5,883,715.19	\$1,305,262.25	\$0.00	\$5,883,715.19	\$1,305,262.25	\$1,305,262.25	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,172,000.00	\$0.00	\$1,172,000.00	\$42,887.80	\$1,129,112.20	\$42,887.80	\$0.00	\$1,129,112.20	\$42,887.80	\$34,999.80	\$7,888.00
510000	Mobiliario y equipo de administración	\$622,000.00	\$34,999.80	\$656,999.80	\$42,887.80	\$614,112.00	\$42,887.80	\$0.00	\$614,112.00	\$42,887.80	\$34,999.80	\$7,888.00
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	-\$34,999.80	\$395,000.20	\$0.00	\$395,000.20	\$0.00	\$0.00	\$395,000.20	\$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	\$1,987,394.00	\$143,448,459.00	\$55,202,131.29	\$88,246,327.71	\$55,202,131.29	\$0.00	\$88,246,327.71	\$55,157,231.29	\$55,096,140.06	\$105,991.23

SACIPE Ingeniería en Telemática

200000	MATERIALES Y SUMINISTROS	\$269,350.00	\$0.00	\$269,350.00	\$85,605.60	\$183,744.40	\$85,605.60	\$0.00	\$183,744.40	\$85,605.60	\$85,605.60	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$159,350.00	\$3,500.00	\$162,850.00	\$57,000.00	\$105,850.00	\$57,000.00	\$0.00	\$105,850.00	\$57,000.00	\$57,000.00	\$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



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/jun./2023



Fecha y 21/jul./2023

hora de Impresión 02:40 p. m.

Usr: SERGIO

Rep: rptEstadoPresupuestoEgresos\_UA\_CP\_CTO

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	-\$3,500.00	\$101,500.00	\$27,816.80	\$73,683.20	\$27,816.80	\$0.00	\$73,683.20	\$27,816.80	\$27,816.80	\$0.00
300000	SERVICIOS GENERALES	\$1,836,990.00	\$0.00	\$1,836,990.00	\$108,439.23	\$1,728,550.77	\$108,439.23	\$0.00	\$1,728,550.77	\$108,439.23	\$108,439.23	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$817,400.00	-\$661.76	\$816,738.24	\$41,338.24	\$775,400.00	\$41,338.24	\$0.00	\$775,400.00	\$41,338.24	\$41,338.24	\$0.00
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$1,600.00	\$36,600.00	\$21,379.99	\$15,220.01	\$21,379.99	\$0.00	\$15,220.01	\$21,379.99	\$21,379.99	\$0.00
370000	Servicios de traslado y viáticos	\$64,000.00	-\$4,143.99	\$59,856.01	\$38,515.25	\$21,340.76	\$38,515.25	\$0.00	\$21,340.76	\$38,515.25	\$38,515.25	\$0.00
380000	Servicios oficiales	\$18,000.00	\$3,205.75	\$21,205.75	\$7,205.75	\$14,000.00	\$7,205.75	\$0.00	\$14,000.00	\$7,205.75	\$7,205.75	\$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	\$43,319.87	\$362,180.13	\$43,319.87	\$0.00	\$362,180.13	\$43,319.87	\$43,319.87	\$0.00
440000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$43,319.87	\$362,180.13	\$43,319.87	\$0.00	\$362,180.13	\$43,319.87	\$43,319.87	\$0.00
PE Ingeniería en Telemática		\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$2,274,475.30	\$237,364.70	\$0.00	\$2,274,475.30	\$237,364.70	\$237,364.70	\$0.00

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	\$2,462.68	\$0.00
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	\$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	\$137,869.40	\$774,130.60	\$137,869.40	\$0.00	\$774,130.60	\$137,869.40	\$137,869.40	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$410,000.00	\$0.00	\$410,000.00	\$123,044.67	\$286,955.33	\$123,044.67	\$0.00	\$286,955.33	\$123,044.67	\$123,044.67	\$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	\$14,824.73	\$118,175.27	\$14,824.73	\$0.00	\$118,175.27	\$14,824.73	\$14,824.73	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$956,337.92	\$140,332.08	\$0.00	\$956,337.92	\$140,332.08	\$140,332.08	\$0.00

Total Final	\$145,029,433.00	\$2,027,536.00	\$147,056,969.00	\$55,579,828.07	\$91,477,140.93	\$55,579,828.07	\$0.00	\$91,477,140.93	\$55,534,928.07	\$55,473,836.84	\$105,991.23
-------------	------------------	----------------	------------------	-----------------	-----------------	-----------------	--------	-----------------	-----------------	-----------------	--------------