



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2024 Al 30/jun./2024



Fecha y 06/ago./2024
hora de Impresión 02:05 p. m.

Hrg:sergio
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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												
DVN00 Área de Servicio Social												
20000	MATERIALES Y SUMINISTROS	\$24,200.00	\$0.00	\$24,200.00	\$10,574.17	\$13,625.83	\$10,574.17	\$0.00	\$13,625.83	\$1,418.47	\$0.00	\$10,574.17
21000	Materiales de administración, emisión de d	\$18,200.00	\$0.00	\$18,200.00	\$10,574.17	\$7,625.83	\$10,574.17	\$0.00	\$7,625.83	\$1,418.47	\$0.00	\$10,574.17
29000	Herramientas, refacciones y accesorios me	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
36000	Servicios de comunicación social y publicic	\$10,000.00	-\$372.93	\$9,627.07	\$9,627.07	\$0.00	\$9,627.07	\$0.00	\$0.00	\$9,627.07	\$9,627.07	\$0.00
Área de Servicio Social		\$34,200.00	-\$372.93	\$33,827.07	\$20,201.24	\$13,625.83	\$20,201.24	\$0.00	\$13,625.83	\$11,045.54	\$9,627.07	\$10,574.17
SAD00 Departamento de Seguimiento de Obra												
30000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento de Obra		\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$723,200.00	\$12,942.12	\$736,142.12	\$303,841.77	\$432,300.35	\$303,841.77	\$0.00	\$432,300.35	\$302,841.85	\$273,978.73	\$29,863.04
21000	Materiales de administración, emisión de d	\$360,000.00	\$0.00	\$360,000.00	\$197,666.21	\$162,333.79	\$197,666.21	\$0.00	\$162,333.79	\$197,666.21	\$197,666.21	\$0.00
24000	Materiales y artículos de construcción y de	\$128,200.00	\$15,703.45	\$143,903.45	\$52,689.39	\$91,214.06	\$52,689.39	\$0.00	\$91,214.06	\$52,689.39	\$47,703.71	\$4,985.68
25000	Productos químicos, farmacéuticos y de lal	\$113,000.00	-\$2,761.33	\$110,238.67	\$36,819.56	\$73,419.11	\$36,819.56	\$0.00	\$73,419.11	\$36,819.56	\$12,942.12	\$23,877.44
26000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$26,000.00	\$6,825.73	\$19,174.27	\$6,825.73	\$0.00	\$19,174.27	\$6,825.73	\$6,825.73	\$0.00
27000	Vestuario, blancos, prendas de protección	\$9,000.00	\$0.00	\$9,000.00	\$2,995.12	\$6,004.88	\$2,995.12	\$0.00	\$6,004.88	\$2,995.12	\$2,995.12	\$0.00
29000	Herramientas, refacciones y accesorios me	\$87,000.00	\$0.00	\$87,000.00	\$6,845.76	\$80,154.24	\$6,845.76	\$0.00	\$80,154.24	\$5,845.84	\$5,845.84	\$999.92
30000	SERVICIOS GENERALES	\$1,476,388.00	-\$546,633.17	\$929,754.83	\$173,626.67	\$756,128.16	\$150,626.67	\$23,000.00	\$779,128.16	\$150,626.67	\$150,626.67	\$0.00
32000	Servicios de arrendamiento	\$55,000.00	\$1,558.89	\$56,558.89	\$15,908.89	\$40,650.00	\$15,908.89	\$0.00	\$40,650.00	\$15,908.89	\$15,908.89	\$0.00
35000	Servicios de instalación, reparación, mante	\$1,421,388.00	-\$548,192.06	\$873,195.94	\$157,717.78	\$715,478.16	\$134,717.78	\$23,000.00	\$738,478.16	\$134,717.78	\$134,717.78	\$0.00
Departamento de Soporte Técnico		\$2,199,588.00	-\$533,691.05	\$1,665,896.95	\$477,468.44	\$1,188,428.51	\$454,468.44	\$23,000.00	\$1,211,428.51	\$453,468.52	\$424,605.40	\$29,863.04
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	MATERIALES Y SUMINISTROS	\$290,000.00	\$68,090.00	\$358,090.00	\$93,121.06	\$264,968.94	\$93,121.06	\$0.00	\$264,968.94	\$74,979.62	\$70,108.40	\$23,012.66
21000	Materiales de administración, emisión de d	\$10,000.00	\$68,090.00	\$78,090.00	\$77,384.50	\$705.50	\$77,384.50	\$0.00	\$705.50	\$72,961.22	\$68,090.00	\$9,294.50
24000	Materiales y artículos de construcción y de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$160,000.00	\$0.00	\$160,000.00	\$15,736.56	\$144,263.44	\$15,736.56	\$0.00	\$144,263.44	\$2,018.40	\$2,018.40	\$13,718.16
29000	Herramientas, refacciones y accesorios me	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$556,500.00	-\$68,090.00	\$488,410.00	\$41,269.83	\$447,140.17	\$41,269.83	\$0.00	\$447,140.17	\$41,269.83	\$41,269.83	\$0.00
33000	Servicios profesionales, científicos, técnico	\$95,000.00	-\$11,500.00	\$83,500.00	\$0.00	\$83,500.00	\$0.00	\$0.00	\$83,500.00	\$0.00	\$0.00	\$0.00
36000	Servicios de comunicación social y publicic	\$132,500.00	-\$10,000.00	\$122,500.00	\$0.00	\$122,500.00	\$0.00	\$0.00	\$122,500.00	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$170,000.00	\$0.00	\$170,000.00	\$35,899.60	\$134,100.40	\$35,899.60	\$0.00	\$134,100.40	\$35,899.60	\$35,899.60	\$0.00



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Ramo o Dependencia Unidad Responsable/ 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
39000	Otros servicios generales	\$159,000.00	-\$46,590.00	\$112,410.00	\$5,370.23	\$107,039.77	\$5,370.23	\$0.00	\$107,039.77	\$5,370.23	\$5,370.23	\$0.00
^	DIRECCIÓN DE INVESTIGACIÓN, INNOVA	\$846,500.00	\$0.00	\$846,500.00	\$134,390.89	\$712,109.11	\$134,390.89	\$0.00	\$712,109.11	\$116,249.45	\$111,378.23	\$23,012.66
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$725,693.00	\$0.00	\$725,693.00	\$257,679.36	\$468,013.64	\$257,679.36	\$0.00	\$468,013.64	\$53,081.66	\$53,081.66	\$204,597.70
21000	Materiales de administración, emisión de d	\$412,693.00	\$0.00	\$412,693.00	\$201,431.86	\$211,261.14	\$201,431.86	\$0.00	\$211,261.14	\$24,357.48	\$24,357.48	\$177,074.38
24000	Materiales y artículos de construcción y de	\$60,000.00	\$0.00	\$60,000.00	\$4,999.60	\$55,000.40	\$4,999.60	\$0.00	\$55,000.40	\$0.00	\$0.00	\$4,999.60
25000	Productos químicos, farmacéuticos y de lal	\$178,000.00	\$0.00	\$178,000.00	\$45,505.90	\$132,494.10	\$45,505.90	\$0.00	\$132,494.10	\$22,982.18	\$22,982.18	\$22,523.72
29000	Herramientas, refacciones y accesorios me	\$75,000.00	\$0.00	\$75,000.00	\$5,742.00	\$69,258.00	\$5,742.00	\$0.00	\$69,258.00	\$5,742.00	\$5,742.00	\$0.00
30000	SERVICIOS GENERALES	\$469,000.00	-\$7,859.96	\$461,140.04	\$41,114.05	\$420,025.99	\$41,114.05	\$0.00	\$420,025.99	\$41,114.05	\$41,114.05	\$0.00
33000	Servicios profesionales, científicos, técnico	\$5,000.00	\$9,913.36	\$14,913.36	\$14,913.36	\$0.00	\$14,913.36	\$0.00	\$0.00	\$14,913.36	\$14,913.36	\$0.00
36000	Servicios de comunicación social y publicic	\$25,000.00	-\$12,381.37	\$12,618.63	\$0.00	\$12,618.63	\$0.00	\$0.00	\$12,618.63	\$0.00	\$0.00	\$0.00
37000	Servicios de traslado y viáticos	\$29,500.00	\$0.00	\$29,500.00	\$3,129.00	\$26,371.00	\$3,129.00	\$0.00	\$26,371.00	\$3,129.00	\$3,129.00	\$0.00
38000	Servicios oficiales	\$356,500.00	-\$5,391.95	\$351,108.05	\$23,071.69	\$328,036.36	\$23,071.69	\$0.00	\$328,036.36	\$23,071.69	\$23,071.69	\$0.00
39000	Otros servicios generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00
^	SECRETARÍA ACADÉMICA	\$1,194,693.00	-\$7,859.96	\$1,186,833.04	\$298,793.41	\$888,039.63	\$298,793.41	\$0.00	\$888,039.63	\$94,195.71	\$94,195.71	\$204,597.70
SAD00 SECRETARÍA ADMINISTRATIVA												
20000	MATERIALES Y SUMINISTROS	\$592,000.00	\$752.01	\$592,752.01	\$273,454.64	\$319,297.37	\$273,454.64	\$0.00	\$319,297.37	\$210,792.17	\$210,792.17	\$62,662.47
21000	Materiales de administración, emisión de d	\$158,000.00	\$752.01	\$158,752.01	\$99,454.64	\$59,297.37	\$99,454.64	\$0.00	\$59,297.37	\$36,792.17	\$36,792.17	\$62,662.47
25000	Productos químicos, farmacéuticos y de lal	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
26000	Combustibles, lubricantes y aditivos	\$214,000.00	\$0.00	\$214,000.00	\$174,000.00	\$40,000.00	\$174,000.00	\$0.00	\$40,000.00	\$174,000.00	\$174,000.00	\$0.00
27000	Vestuario, blancos, prendas de protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$6,059,072.00	\$532,939.04	\$6,592,011.04	\$2,673,843.47	\$3,918,167.57	\$2,636,993.47	\$36,850.00	\$3,955,017.57	\$2,616,096.81	\$2,601,476.75	\$35,516.72
31000	Servicios básicos	\$2,628,000.00	\$388,188.98	\$3,016,188.98	\$1,672,513.60	\$1,343,675.38	\$1,672,513.60	\$0.00	\$1,343,675.38	\$1,651,616.94	\$1,651,616.94	\$20,896.66
32000	Servicios de arrendamiento	\$60,000.00	\$0.00	\$60,000.00	\$26,680.00	\$33,320.00	\$26,680.00	\$0.00	\$33,320.00	\$26,680.00	\$22,040.00	\$4,640.00
33000	Servicios profesionales, científicos, técnico	\$2,164,880.00	\$0.00	\$2,164,880.00	\$52,520.05	\$2,112,359.95	\$52,520.05	\$0.00	\$2,112,359.95	\$52,520.05	\$42,539.99	\$9,980.06
34000	Servicios financieros, bancarios y comerc	\$631,000.00	\$69,633.54	\$700,633.54	\$654,633.54	\$46,000.00	\$654,633.54	\$0.00	\$46,000.00	\$654,633.54	\$654,633.54	\$0.00
37000	Servicios de traslado y viáticos	\$96,000.00	\$10,402.71	\$106,402.71	\$58,402.71	\$48,000.00	\$40,402.71	\$18,000.00	\$66,000.00	\$40,402.71	\$40,402.71	\$0.00
38000	Servicios oficiales	\$411,192.00	\$63,376.81	\$474,568.81	\$172,756.57	\$301,812.24	\$153,906.57	\$18,850.00	\$320,662.24	\$153,906.57	\$153,906.57	\$0.00
39000	Otros servicios generales	\$68,000.00	\$1,337.00	\$69,337.00	\$36,337.00	\$33,000.00	\$36,337.00	\$0.00	\$33,000.00	\$36,337.00	\$36,337.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$0.00	\$3,393,000.84	\$3,393,000.84	\$0.00	\$3,393,000.84	\$0.00	\$0.00	\$3,393,000.84	\$0.00	\$0.00	\$0.00
41000	Transferencias internas y asignaciones al s	\$0.00	\$3,393,000.84	\$3,393,000.84	\$0.00	\$3,393,000.84	\$0.00	\$0.00	\$3,393,000.84	\$0.00	\$0.00	\$0.00
70000	INVERSIONES FINANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
79000	Provisiones para contingencias y otras ero	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
^	SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$3,926,691.89	\$14,652,912.89	\$2,947,298.11	\$11,705,614.78	\$2,910,448.11	\$36,850.00	\$11,742,464.78	\$2,826,888.98	\$2,812,268.92	\$98,179.19
SAD00 Subdirección de Recusros Humanos												
10000	SERVICIOS PERSONALES	\$93,541,953.00	\$32,367,640....	\$125,909,593.13	\$50,603,408.02	\$75,306,185.11	\$50,603,408.02	\$0.00	\$75,306,185.11	\$50,603,408.02	\$50,603,408.02	\$0.00
11000	Remuneraciones al personal de carácter p	\$67,608,840.00	\$17,239,450....	\$84,848,290.00	\$41,422,983.96	\$43,425,306.04	\$41,422,983.96	\$0.00	\$43,425,306.04	\$41,422,983.96	\$41,422,983.96	\$0.00
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Fecha y 06/ago./2024
hora de Impresión 02:05 p. m.

Hsp:sergio
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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
13000	Remuneraciones adicionales y especiales	\$15,603,054.00	\$5,248,674.57	\$20,851,728.57	\$287,020.95	\$20,564,707.62	\$287,020.95	\$0.00	\$20,564,707.62	\$287,020.95	\$287,020.95	\$0.00
14000	Seguridad Social	\$10,330,059.00	\$9,879,515.56	\$20,209,574.56	\$8,893,403.11	\$11,316,171.45	\$8,893,403.11	\$0.00	\$11,316,171.45	\$8,893,403.11	\$8,893,403.11	\$0.00
20000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$7,619.18	\$4,380.82	\$7,619.18	\$0.00	\$4,380.82	\$3,482.66	\$2,991.52	\$4,627.66
21000	Materiales de administración, emisión de d	\$12,000.00	\$0.00	\$12,000.00	\$7,619.18	\$4,380.82	\$7,619.18	\$0.00	\$4,380.82	\$3,482.66	\$2,991.52	\$4,627.66
30000	SERVICIOS GENERALES	\$5,135,399.00	\$1,436,939.87	\$6,572,338.87	\$1,311,104.54	\$5,261,234.33	\$1,311,104.54	\$0.00	\$5,261,234.33	\$1,309,820.04	\$1,309,820.04	\$1,284.50
33000	Servicios profesionales, científicos, técnico	\$150,000.00	\$9,070.00	\$159,070.00	\$39,424.50	\$119,645.50	\$39,424.50	\$0.00	\$119,645.50	\$38,140.00	\$38,140.00	\$1,284.50
39000	Otros servicios generales	\$4,985,399.00	\$1,427,869.87	\$6,413,268.87	\$1,271,680.04	\$5,141,588.83	\$1,271,680.04	\$0.00	\$5,141,588.83	\$1,271,680.04	\$1,271,680.04	\$0.00
^	Subdirección de Recursos Humanos	\$98,689,352.00	\$33,804,580....	\$132,493,932.00	\$51,922,131.74	\$80,571,800.26	\$51,922,131.74	\$0.00	\$80,571,800.26	\$51,916,710.72	\$51,916,219.58	\$5,912.16
Sin Ramo/Dependencia		\$114,571,678.00	\$37,189,347....	\$151,761,025.95	\$56,104,038.91	\$95,656,987.04	\$56,044,188.91	\$59,850.00	\$95,716,837.04	\$55,673,614.49	\$55,596,772.07	\$447,416.84
DCS00 Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$466,624.00	\$7,170.75	\$473,794.75	\$208,855.11	\$264,939.64	\$208,855.11	\$0.00	\$264,939.64	\$169,155.60	\$142,577.19	\$66,277.92
21000	Materiales de administración, emisión de d	\$86,749.00	\$7,170.75	\$93,919.75	\$51,848.11	\$42,071.64	\$51,848.11	\$0.00	\$42,071.64	\$19,147.46	\$12,555.05	\$39,293.06
22000	Alimentos y utensilios	\$240,000.00	-\$160.38	\$239,839.62	\$119,505.62	\$120,334.00	\$119,505.62	\$0.00	\$120,334.00	\$119,505.62	\$99,519.62	\$19,986.00
23000	Materias primas y materiales de producció	\$18,000.00	\$162.98	\$18,162.98	\$18,000.00	\$162.98	\$18,000.00	\$0.00	\$162.98	\$18,000.00	\$18,000.00	\$0.00
24000	Materiales y artículos de construcción y de	\$9,000.00	-\$2.60	\$8,997.40	\$8,674.52	\$322.88	\$8,674.52	\$0.00	\$322.88	\$8,674.52	\$8,674.52	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$55,875.00	\$0.00	\$55,875.00	\$0.00	\$55,875.00	\$0.00	\$0.00	\$55,875.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, blancos, prendas de protección	\$4,000.00	\$0.00	\$4,000.00	\$3,828.00	\$172.00	\$3,828.00	\$0.00	\$172.00	\$3,828.00	\$3,828.00	\$0.00
29000	Herramientas, refacciones y accesorios me	\$53,000.00	\$0.00	\$53,000.00	\$6,998.86	\$46,001.14	\$6,998.86	\$0.00	\$46,001.14	\$0.00	\$0.00	\$6,998.86
30000	SERVICIOS GENERALES	\$405,500.00	-\$7,170.75	\$398,329.25	\$94,899.97	\$303,429.28	\$94,899.97	\$0.00	\$303,429.28	\$85,899.97	\$85,899.97	\$9,000.00
33000	Servicios profesionales, científicos, técnico	\$246,000.00	\$0.00	\$246,000.00	\$65,899.97	\$180,100.03	\$65,899.97	\$0.00	\$180,100.03	\$56,899.97	\$56,899.97	\$9,000.00
36000	Servicios de comunicación social y publicic	\$94,000.00	\$0.00	\$94,000.00	\$25,000.00	\$69,000.00	\$25,000.00	\$0.00	\$69,000.00	\$25,000.00	\$25,000.00	\$0.00
38000	Servicios oficiales	\$65,500.00	-\$7,170.75	\$58,329.25	\$4,000.00	\$54,329.25	\$4,000.00	\$0.00	\$54,329.25	\$4,000.00	\$4,000.00	\$0.00
^	Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$303,755.08	\$568,368.92	\$303,755.08	\$0.00	\$568,368.92	\$255,055.57	\$228,477.16	\$75,277.92
SACIPE Ingeniería en Telemática												
SAC01 Área de Becas												
20000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$6,603.16	\$3,746.84	\$6,603.16	\$0.00	\$3,746.84	\$192.97	\$0.00	\$6,603.16
21000	Materiales de administración, emisión de d	\$10,350.00	\$0.00	\$10,350.00	\$6,603.16	\$3,746.84	\$6,603.16	\$0.00	\$3,746.84	\$192.97	\$0.00	\$6,603.16
30000	SERVICIOS GENERALES	\$50,000.00	-\$1,742.00	\$48,258.00	\$18,258.00	\$30,000.00	\$18,258.00	\$0.00	\$30,000.00	\$18,258.00	\$18,258.00	\$0.00
36000	Servicios de comunicación social y publicic	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$0.00	\$18,258.00	\$0.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00
37000	Servicios de traslado y viáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$358,500.00	\$0.00	\$358,500.00	\$58,545.20	\$299,954.80	\$58,545.20	\$0.00	\$299,954.80	\$58,545.20	\$58,545.20	\$0.00
44000	Ayudas sociales	\$358,500.00	\$0.00	\$358,500.00	\$58,545.20	\$299,954.80	\$58,545.20	\$0.00	\$299,954.80	\$58,545.20	\$58,545.20	\$0.00
^	Área de Becas	\$418,850.00	-\$1,742.00	\$417,108.00	\$83,406.36	\$333,701.64	\$83,406.36	\$0.00	\$333,701.64	\$76,996.17	\$76,803.20	\$6,603.16

SAC01 Departamento de Actividades Culturales y Deportivas



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2024 Al 30/jun./2024



Fecha y 06/ago./2024
hora de Impresión 02:05 p. m.

Hsp:sergio
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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
20000	MATERIALES Y SUMINISTROS	\$81,000.00	\$0.00	\$81,000.00	\$13,638.11	\$67,361.89	\$13,638.11	\$0.00	\$67,361.89	\$12,483.99	\$9,754.21	\$3,883.90
21000	Materiales de administración, emisión de d	\$6,000.00	\$0.00	\$6,000.00	\$3,883.90	\$2,116.10	\$3,883.90	\$0.00	\$2,116.10	\$2,729.78	\$0.00	\$3,883.90
24000	Materiales y artículos de construcción y de	\$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
25000	Productos químicos, farmacéuticos y de lal	\$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
27000	Vestuario, blancos, prendas de protección	\$70,000.00	\$0.00	\$70,000.00	\$9,754.21	\$60,245.79	\$9,754.21	\$0.00	\$60,245.79	\$9,754.21	\$9,754.21	\$0.00
30000	SERVICIOS GENERALES	\$239,000.00	\$10,765.89	\$249,765.89	\$79,488.85	\$170,277.04	\$79,488.85	\$0.00	\$170,277.04	\$79,488.85	\$79,488.85	\$0.00
36000	Servicios de comunicación social y publicic	\$15,000.00	\$12,754.30	\$27,754.30	\$12,754.30	\$15,000.00	\$12,754.30	\$0.00	\$15,000.00	\$12,754.30	\$12,754.30	\$0.00
37000	Servicios de traslado y viáticos	\$64,000.00	-\$8,202.96	\$55,797.04	\$32,520.00	\$23,277.04	\$32,520.00	\$0.00	\$23,277.04	\$32,520.00	\$32,520.00	\$0.00
38000	Servicios oficiales	\$56,000.00	\$18,214.55	\$74,214.55	\$34,214.55	\$40,000.00	\$34,214.55	\$0.00	\$40,000.00	\$34,214.55	\$34,214.55	\$0.00
39000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00
Departamento de Actividades Culturales		\$320,000.00	\$10,765.89	\$330,765.89	\$93,126.96	\$237,638.93	\$93,126.96	\$0.00	\$237,638.93	\$91,972.84	\$89,243.06	\$3,883.90
SAC01 Departamento de Servicios Escolares												
20000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$124,000.00	\$13,372.81	\$110,627.19	\$13,372.81	\$0.00	\$110,627.19	\$0.00	\$0.00	\$13,372.81
21000	Materiales de administración, emisión de d	\$124,000.00	\$0.00	\$124,000.00	\$13,372.81	\$110,627.19	\$13,372.81	\$0.00	\$110,627.19	\$0.00	\$0.00	\$13,372.81
30000	SERVICIOS GENERALES	\$1,704,000.00	-\$9,861.00	\$1,694,139.00	\$479,002.20	\$1,215,136.80	\$479,002.20	\$0.00	\$1,215,136.80	\$479,002.20	\$479,002.20	\$0.00
33000	Servicios profesionales, científicos, técnico	\$486,000.00	\$0.00	\$486,000.00	\$144,544.20	\$341,455.80	\$144,544.20	\$0.00	\$341,455.80	\$144,544.20	\$144,544.20	\$0.00
39000	Otros servicios generales	\$1,218,000.00	-\$9,861.00	\$1,208,139.00	\$334,458.00	\$873,681.00	\$334,458.00	\$0.00	\$873,681.00	\$334,458.00	\$334,458.00	\$0.00
Departamento de Servicios Escolares		\$1,828,000.00	-\$9,861.00	\$1,818,139.00	\$492,375.01	\$1,325,763.99	\$492,375.01	\$0.00	\$1,325,763.99	\$479,002.20	\$479,002.20	\$13,372.81
PE Ingenieria en Telemática												
		\$2,566,850.00	-\$837.11	\$2,566,012.89	\$668,908.33	\$1,897,104.56	\$668,908.33	\$0.00	\$1,897,104.56	\$647,971.21	\$645,048.46	\$23,859.87

SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL

SDI009 Departamento de Calidad

20000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$37,000.00	\$7,025.25	\$29,974.75	\$7,025.25	\$0.00	\$29,974.75	\$0.00	\$0.00	\$7,025.25
21000	Materiales de administración, emisión de d	\$16,000.00	\$0.00	\$16,000.00	\$7,025.25	\$8,974.75	\$7,025.25	\$0.00	\$8,974.75	\$0.00	\$0.00	\$7,025.25
29000	Herramientas, refacciones y accesorios me	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$345,000.00	\$6,240.00	-\$6,240.00	\$338,760.00	\$6,240.00	\$6,240.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$6,240.00	-\$6,240.00	\$68,760.00	\$6,240.00	\$6,240.00	\$0.00
Departamento de Calidad		\$382,000.00	\$0.00	\$382,000.00	\$7,025.25	\$374,974.75	\$13,265.25	-\$6,240.00	\$368,734.75	\$6,240.00	\$6,240.00	\$7,025.25

SDI006 Departamento de Evaluación y Estadísticas

20000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$5,899.47	\$7,600.53	\$5,899.47	\$0.00	\$7,600.53	\$0.00	\$0.00	\$5,899.47
21000	Materiales de administración, emisión de d	\$13,500.00	\$0.00	\$13,500.00	\$5,899.47	\$7,600.53	\$5,899.47	\$0.00	\$7,600.53	\$0.00	\$0.00	\$5,899.47
Departamento de Evaluación y Estadístic		\$13,500.00	\$0.00	\$13,500.00	\$5,899.47	\$7,600.53	\$5,899.47	\$0.00	\$7,600.53	\$0.00	\$0.00	\$5,899.47

SDI008 Departamento de Tecnologías de la Información y Comunicaciones



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2024 Al 30/jun./2024



Fecha y hora de Impresión | 06/ago./2024
02:05 p. m.

Hrg:sergio
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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
20000	MATERIALES Y SUMINISTROS	\$151,150.00	\$0.00	\$151,150.00	\$18,867.41	\$132,282.59	\$18,867.41	\$0.00	\$132,282.59	\$12,000.00	\$12,000.00	\$6,867.41
21000	Materiales de administración, emisión de d	\$16,750.00	\$0.00	\$16,750.00	\$6,867.41	\$9,882.59	\$6,867.41	\$0.00	\$9,882.59	\$0.00	\$0.00	\$6,867.41
24000	Materiales y artículos de construcción y de	\$31,800.00	\$0.00	\$31,800.00	\$0.00	\$31,800.00	\$0.00	\$0.00	\$31,800.00	\$0.00	\$0.00	\$0.00
29000	Herramientas, refacciones y accesorios me	\$102,600.00	\$0.00	\$102,600.00	\$12,000.00	\$90,600.00	\$12,000.00	\$0.00	\$90,600.00	\$12,000.00	\$12,000.00	\$0.00
30000	SERVICIOS GENERALES	\$677,193.00	\$512,807.00	\$1,190,000.00	\$584,229.41	\$605,770.59	\$584,229.41	\$0.00	\$605,770.59	\$584,229.41	\$584,229.41	\$0.00
32000	Servicios de arrendamiento	\$677,193.00	\$512,807.00	\$1,190,000.00	\$584,229.41	\$605,770.59	\$584,229.41	\$0.00	\$605,770.59	\$584,229.41	\$584,229.41	\$0.00
Departamento de Tecnologías de la Infor		\$828,343.00	\$512,807.00	\$1,341,150.00	\$603,096.82	\$738,053.18	\$603,096.82	\$0.00	\$738,053.18	\$596,229.41	\$596,229.41	\$6,867.41
SECRETARÍA DE DESARROLLO		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$616,021.54	\$1,120,628.46	\$622,261.54	-\$6,240.00	\$1,114,388.46	\$602,469.41	\$602,469.41	\$19,792.13
Total Final		\$118,362,371.00	\$37,701,317.00	\$156,063,688.84	\$57,388,968.78	\$98,674,720.06	\$57,335,358.78	\$53,610.00	\$98,728,330.06	\$56,924,055.11	\$56,844,289.94	\$491,068.84