



Universidad Politécnica de Pachuca
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto
Del 01/ene./2023 Al 31/dic./2023

Fecha y hora de Impresión | 30/ene./2024
10:46 a. 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
Sin Ramo/Dependencia												
DIT004 Departamento de Programas Especiales												
20000	MATERIALES Y SUMINISTROS	\$0.00	\$229,517.99	\$229,517.99	\$190,019.71	\$39,498.28	\$190,019.71	\$0.00	\$39,498.28	\$190,019.71	\$190,019.71	\$0.00
21000	Materiales de administración, emisión de d	\$0.00	\$6,000.00	\$6,000.00	\$1,624.00	\$4,376.00	\$1,624.00	\$0.00	\$4,376.00	\$1,624.00	\$1,624.00	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$0.00	\$190,000.00	\$190,000.00	\$155,012.62	\$34,987.38	\$155,012.62	\$0.00	\$34,987.38	\$155,012.62	\$155,012.62	\$0.00
29000	Herramientas, refacciones y accesorios me	\$0.00	\$33,517.99	\$33,517.99	\$33,383.09	\$134.90	\$33,383.09	\$0.00	\$134.90	\$33,383.09	\$33,383.09	\$0.00
30000	SERVICIOS GENERALES	\$0.00	\$71,098.28	\$71,098.28	\$11,098.28	\$60,000.00	\$11,098.28	\$0.00	\$60,000.00	\$11,098.28	\$11,098.28	\$0.00
33000	Servicios profesionales, científicos, técnico	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00
35000	Servicios de instalación, reparación, mante	\$0.00	\$425.28	\$425.28	\$425.28	\$0.00	\$425.28	\$0.00	\$0.00	\$425.28	\$425.28	\$0.00
36000	Servicios de comunicación social y publicic	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
37000	Servicios de traslado y viáticos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$0.00	\$24,012.65	\$24,012.65	\$12.65	\$24,000.00	\$12.65	\$0.00	\$24,000.00	\$12.65	\$12.65	\$0.00
44000	Ayudas sociales	\$0.00	\$24,012.65	\$24,012.65	\$12.65	\$24,000.00	\$12.65	\$0.00	\$24,000.00	\$12.65	\$12.65	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTA	\$0.00	\$110,482.01	\$110,482.01	\$101,131.30	\$9,350.71	\$101,131.30	\$0.00	\$9,350.71	\$101,131.30	\$101,131.30	\$0.00
51000	Mobiliario y equipo de administración	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$5,520.79	\$60,961.22	\$60,961.22	\$0.00
56000	Maquinaria, otros equipos y herramientas	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$3,829.92	\$40,170.08	\$40,170.08	\$0.00
Departamento de Programas Especiales		\$0.00	\$435,110.93	\$435,110.93	\$302,261.94	\$132,848.99	\$302,261.94	\$0.00	\$132,848.99	\$302,261.94	\$302,261.94	\$0.00
SAD00 Departamento de Recursos Humanos												
30000	SERVICIOS GENERALES	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$0.00	\$140,196.50	\$140,196.50	\$0.00
33000	Servicios profesionales, científicos, técnico	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$0.00	\$140,196.50	\$140,196.50	\$0.00
Departamento de Recursos Humanos		\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$0.00	\$140,196.50	\$0.00	\$0.00	\$140,196.50	\$140,196.50	\$0.00
SAD00 Departamento de Seguimiento de Obra												
30000	SERVICIOS GENERALES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Seguimiento de Obra		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$796,706.00	\$234,356.67	\$1,031,062.67	\$1,031,062.67	\$0.00	\$1,031,062.67	\$0.00	\$0.00	\$886,273.75	\$886,273.75	\$144,788.92
21000	Materiales de administración, emisión de d	\$420,000.00	\$28,545.57	\$448,545.57	\$448,545.57	\$0.00	\$448,545.57	\$0.00	\$0.00	\$448,545.57	\$448,545.57	\$0.00
24000	Materiales y artículos de construcción y de	\$128,206.00	\$77,452.59	\$205,658.59	\$205,658.59	\$0.00	\$205,658.59	\$0.00	\$0.00	\$205,658.59	\$205,658.59	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$113,000.00	\$8,370.88	\$121,370.88	\$121,370.88	\$0.00	\$121,370.88	\$0.00	\$0.00	\$73,581.96	\$73,581.96	\$47,788.92
26000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$5,247.89	\$20,752.11	\$20,752.11	\$0.00	\$20,752.11	\$0.00	\$0.00	\$20,752.11	\$20,752.11	\$0.00
27000	Vestuario, blancos, prendas de protección	\$8,500.00	\$54,497.73	\$62,997.73	\$62,997.73	\$0.00	\$62,997.73	\$0.00	\$0.00	\$62,997.73	\$62,997.73	\$0.00
29000	Herramientas, refacciones y accesorios me	\$101,000.00	\$70,737.79	\$171,737.79	\$171,737.79	\$0.00	\$171,737.79	\$0.00	\$0.00	\$74,737.79	\$74,737.79	\$97,000.00



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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	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
30000	SERVICIOS GENERALES	\$1,619,888.00	-\$253,474.71	\$1,366,413.29	\$1,366,413.29	\$0.00	\$1,366,413.29	\$0.00	\$0.00	\$859,827.19	\$859,827.19	\$506,586.10
32000	Servicios de arrendamiento	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00
35000	Servicios de instalación, reparación, mante	\$1,493,888.00	-\$177,354.71	\$1,316,533.29	\$1,316,533.29	\$0.00	\$1,316,533.29	\$0.00	\$0.00	\$809,947.19	\$809,947.19	\$506,586.10
Departamento de Soporte Técnico		\$2,416,594.00	-\$19,118.04	\$2,397,475.96	\$2,397,475.96	\$0.00	\$2,397,475.96	\$0.00	\$0.00	\$1,746,100.94	\$1,746,100.94	\$651,375.02
DVN00 Departamento de Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$19,000.00	-\$6,432.19	\$12,567.81	\$12,567.81	\$0.00	\$12,567.81	\$0.00	\$0.00	\$12,567.81	\$12,567.81	\$0.00
21000	Materiales de administración, emisión de d	\$15,000.00	-\$6,382.96	\$8,617.04	\$8,617.04	\$0.00	\$8,617.04	\$0.00	\$0.00	\$8,617.04	\$8,617.04	\$0.00
29000	Herramientas, refacciones y accesorios me	\$4,000.00	-\$49.23	\$3,950.77	\$3,950.77	\$0.00	\$3,950.77	\$0.00	\$0.00	\$3,950.77	\$3,950.77	\$0.00
30000	SERVICIOS GENERALES	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36000	Servicios de comunicación social y publicic	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Vinculación y Extensión		\$23,000.00	-\$10,432.19	\$12,567.81	\$12,567.81	\$0.00	\$12,567.81	\$0.00	\$0.00	\$12,567.81	\$12,567.81	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	MATERIALES Y SUMINISTROS	\$237,000.00	\$42,721.86	\$279,721.86	\$279,721.86	\$0.00	\$279,721.86	\$0.00	\$0.00	\$275,260.57	\$275,260.57	\$4,461.29
21000	Materiales de administración, emisión de d	\$2,000.00	\$4,055.34	\$6,055.34	\$6,055.34	\$0.00	\$6,055.34	\$0.00	\$0.00	\$1,594.05	\$1,594.05	\$4,461.29
24000	Materiales y artículos de construcción y de	\$75,000.00	-\$20,986.87	\$54,013.13	\$54,013.13	\$0.00	\$54,013.13	\$0.00	\$0.00	\$54,013.13	\$54,013.13	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$150,000.00	\$59,720.53	\$209,720.53	\$209,720.53	\$0.00	\$209,720.53	\$0.00	\$0.00	\$209,720.53	\$209,720.53	\$0.00
29000	Herramientas, refacciones y accesorios me	\$10,000.00	-\$67.14	\$9,932.86	\$9,932.86	\$0.00	\$9,932.86	\$0.00	\$0.00	\$9,932.86	\$9,932.86	\$0.00
30000	SERVICIOS GENERALES	\$378,000.00	-\$42,721.86	\$335,278.14	\$335,278.14	\$0.00	\$335,278.14	\$0.00	\$0.00	\$335,278.14	\$335,278.14	\$0.00
33000	Servicios profesionales, científicos, técnico	\$17,000.00	-\$12,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
36000	Servicios de comunicación social y publicic	\$117,000.00	-\$92,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
38000	Servicios oficiales	\$0.00	\$271,875.46	\$271,875.46	\$271,875.46	\$0.00	\$271,875.46	\$0.00	\$0.00	\$271,875.46	\$271,875.46	\$0.00
39000	Otros servicios generales	\$244,000.00	-\$210,597.32	\$33,402.68	\$33,402.68	\$0.00	\$33,402.68	\$0.00	\$0.00	\$33,402.68	\$33,402.68	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTA	\$1,172,000.00	\$0.00	\$1,172,000.00	\$1,171,871.09	\$128.91	\$1,171,871.09	\$0.00	\$128.91	\$1,114,385.09	\$1,114,385.09	\$57,486.00
51000	Mobiliario y equipo de administración	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$128.91	\$618,865.59	\$618,865.59	\$57,486.00
53000	Equipo e instrumental médico y de laborat	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00
56000	Maquinaria, otros equipos y herramientas	\$430,000.00	-\$54,105.50	\$375,894.50	\$375,894.50	\$0.00	\$375,894.50	\$0.00	\$0.00	\$375,894.50	\$375,894.50	\$0.00
DIRECCIÓN DE INVESTIGACIÓN, INNOVA		\$1,787,000.00	\$0.00	\$1,787,000.00	\$1,786,871.09	\$128.91	\$1,786,871.09	\$0.00	\$128.91	\$1,724,923.80	\$1,724,923.80	\$61,947.29
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$814,761.00	\$248,976.53	\$1,063,737.53	\$1,063,737.53	\$0.00	\$1,063,737.53	\$0.00	\$0.00	\$1,063,737.53	\$925,465.53	\$138,272.00
21000	Materiales de administración, emisión de d	\$497,600.00	\$230,447.29	\$728,047.29	\$728,047.29	\$0.00	\$728,047.29	\$0.00	\$0.00	\$728,047.29	\$589,775.29	\$138,272.00
24000	Materiales y artículos de construcción y de	\$64,000.00	-\$19,324.66	\$44,675.34	\$44,675.34	\$0.00	\$44,675.34	\$0.00	\$0.00	\$44,675.34	\$44,675.34	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$160,011.00	\$43,576.02	\$203,587.02	\$203,587.02	\$0.00	\$203,587.02	\$0.00	\$0.00	\$203,587.02	\$203,587.02	\$0.00
29000	Herramientas, refacciones y accesorios me	\$93,150.00	-\$5,722.12	\$87,427.88	\$87,427.88	\$0.00	\$87,427.88	\$0.00	\$0.00	\$87,427.88	\$87,427.88	\$0.00
30000	SERVICIOS GENERALES	\$581,350.00	-\$228,109.03	\$353,240.97	\$353,240.97	\$0.00	\$353,240.97	\$0.00	\$0.00	\$353,240.97	\$353,240.97	\$0.00
33000	Servicios profesionales, científicos, técnico	\$169,500.00	-\$54,259.03	\$115,240.97	\$115,240.97	\$0.00	\$115,240.97	\$0.00	\$0.00	\$115,240.97	\$115,240.97	\$0.00
37000	Servicios de traslado y viáticos	\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39000	Otros servicios generales	\$400,000.00	-\$162,000.00	\$238,000.00	\$238,000.00	\$0.00	\$238,000.00	\$0.00	\$0.00	\$238,000.00	\$238,000.00	\$0.00



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SECRETARIA ACADÉMICA		\$1,396,111.00	\$20,867.50	\$1,416,978.50	\$1,416,978.50	\$0.00	\$1,416,978.50	\$0.00	\$0.00	\$1,416,978.50	\$1,278,706.50	\$138,272.00
SAD00 SECRETARÍA ADMINISTRATIVA												
10000	SERVICIOS PERSONALES	\$117,856,569.00	\$459,632.21	\$118,316,201.21	\$118,316,201.21	\$0.00	\$118,316,201.21	\$0.00	\$0.00	\$118,316,201.21	\$118,316,201.21	\$0.00
11000	Remuneraciones al personal de carácter p	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00
13000	Remuneraciones adicionales y especiales	\$20,081,413.00	-\$490,875.08	\$19,590,537.92	\$19,590,537.92	\$0.00	\$19,590,537.92	\$0.00	\$0.00	\$19,590,537.92	\$19,590,537.92	\$0.00
14000	Seguridad Social	\$16,546,960.00	\$142,896.10	\$16,689,856.10	\$16,689,856.10	\$0.00	\$16,689,856.10	\$0.00	\$0.00	\$16,689,856.10	\$16,689,856.10	\$0.00
20000	MATERIALES Y SUMINISTROS	\$738,000.00	\$273,909.09	\$1,011,909.09	\$1,011,909.09	\$0.00	\$1,011,909.09	\$0.00	\$0.00	\$844,372.82	\$844,372.82	\$167,536.27
21000	Materiales de administración, emisión de d	\$158,000.00	\$176,145.18	\$334,145.18	\$334,145.18	\$0.00	\$334,145.18	\$0.00	\$0.00	\$166,608.91	\$166,608.91	\$167,536.27
25000	Productos químicos, farmacéuticos y de lal	\$190,000.00	-\$28.01	\$189,971.99	\$189,971.99	\$0.00	\$189,971.99	\$0.00	\$0.00	\$189,971.99	\$189,971.99	\$0.00
26000	Combustibles, lubricantes y aditivos	\$360,000.00	\$5,065.08	\$365,065.08	\$365,065.08	\$0.00	\$365,065.08	\$0.00	\$0.00	\$365,065.08	\$365,065.08	\$0.00
27000	Vestuario, blancos, prendas de protección	\$30,000.00	\$92,726.84	\$122,726.84	\$122,726.84	\$0.00	\$122,726.84	\$0.00	\$0.00	\$122,726.84	\$122,726.84	\$0.00
30000	SERVICIOS GENERALES	\$11,133,074.00	\$3,401,179.66	\$14,534,253.66	\$14,534,253.66	\$0.00	\$14,534,253.66	\$0.00	\$0.00	\$14,410,713.66	\$14,287,310.58	\$246,943.08
31000	Servicios básicos	\$2,573,200.00	\$38,814.31	\$2,612,014.31	\$2,612,014.31	\$0.00	\$2,612,014.31	\$0.00	\$0.00	\$2,612,014.31	\$2,612,014.31	\$0.00
32000	Servicios de arrendamiento	\$563,865.00	-\$258,759.60	\$305,105.40	\$305,105.40	\$0.00	\$305,105.40	\$0.00	\$0.00	\$181,565.40	\$181,565.40	\$123,540.00
33000	Servicios profesionales, científicos, técnico	\$2,273,600.00	\$108,015.80	\$2,381,615.80	\$2,381,615.80	\$0.00	\$2,381,615.80	\$0.00	\$0.00	\$2,381,615.80	\$2,276,965.79	\$104,650.01
34000	Servicios financieros, bancarios y comercie	\$456,000.00	-\$70,121.56	\$385,878.44	\$385,878.44	\$0.00	\$385,878.44	\$0.00	\$0.00	\$385,878.44	\$385,878.44	\$0.00
36000	Servicios de comunicación social y publicic	\$15,000.00	\$9,348.00	\$24,348.00	\$24,348.00	\$0.00	\$24,348.00	\$0.00	\$0.00	\$24,348.00	\$24,348.00	\$0.00
37000	Servicios de traslado y viáticos	\$109,410.00	\$129,773.89	\$239,183.89	\$239,183.89	\$0.00	\$239,183.89	\$0.00	\$0.00	\$239,183.89	\$220,430.82	\$18,753.07
38000	Servicios oficiales	\$122,000.00	\$1,390,938.46	\$1,512,938.46	\$1,512,938.46	\$0.00	\$1,512,938.46	\$0.00	\$0.00	\$1,512,938.46	\$1,512,938.46	\$0.00
39000	Otros servicios generales	\$5,019,999.00	\$2,053,170.36	\$7,073,169.36	\$7,073,169.36	\$0.00	\$7,073,169.36	\$0.00	\$0.00	\$7,073,169.36	\$7,073,169.36	\$0.00
70000	INVERSIONES FINANCIERAS Y OTRAS	\$5,065,942.00	-\$3,371,712.05	\$1,694,229.95	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$0.00
79000	Provisiones para contingencias y otras ero	\$5,065,942.00	-\$3,371,712.05	\$1,694,229.95	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$0.00
SECRETARIA ADMINISTRATIVA		\$134,793,585.00	\$763,008.91	\$135,556,593.91	\$133,862,363.96	\$1,694,229.95	\$133,862,363.96	\$0.00	\$1,694,229.95	\$133,571,287.69	\$133,447,884.61	\$414,479.35
DCS00 Subdirección de Comunicación Social												
20000	MATERIALES Y SUMINISTROS	\$42,767.00	-\$4,937.10	\$37,829.90	\$37,829.90	\$0.00	\$37,829.90	\$0.00	\$0.00	\$36,574.53	\$36,574.53	\$1,255.37
21000	Materiales de administración, emisión de d	\$42,767.00	-\$4,937.10	\$37,829.90	\$37,829.90	\$0.00	\$37,829.90	\$0.00	\$0.00	\$36,574.53	\$36,574.53	\$1,255.37
30000	SERVICIOS GENERALES	\$90,000.00	\$306,521.44	\$396,521.44	\$396,521.44	\$0.00	\$396,521.44	\$0.00	\$0.00	\$396,521.44	\$396,521.44	\$0.00
36000	Servicios de comunicación social y publicic	\$90,000.00	\$306,521.44	\$396,521.44	\$396,521.44	\$0.00	\$396,521.44	\$0.00	\$0.00	\$396,521.44	\$396,521.44	\$0.00
Subdirección de Comunicación Social		\$132,767.00	\$301,584.34	\$434,351.34	\$434,351.34	\$0.00	\$434,351.34	\$0.00	\$0.00	\$433,095.97	\$433,095.97	\$1,255.37
Sin Ramo/Dependencia		\$141,461,065.00	\$1,207,351.61	\$142,668,416.61	\$140,841,208.76	\$1,827,207.85	\$140,841,208.76	\$0.00	\$1,827,207.85	\$139,835,554.81	\$139,573,879.73	\$1,267,329.03
DCS00 Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$210,070.00	-\$1,198.60	\$208,871.40	\$208,871.40	\$0.00	\$208,871.40	\$0.00	\$0.00	\$208,871.40	\$208,871.40	\$0.00
21000	Materiales de administración, emisión de d	\$2,070.00	-\$779.24	\$1,290.76	\$1,290.76	\$0.00	\$1,290.76	\$0.00	\$0.00	\$1,290.76	\$1,290.76	\$0.00
22000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
23000	Materias primas y materiales de producció	\$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
25000	Productos químicos, farmacéuticos y de lal	\$8,000.00	-\$413.78	\$7,586.22	\$7,586.22	\$0.00	\$7,586.22	\$0.00	\$0.00	\$7,586.22	\$7,586.22	\$0.00



Universidad Politécnica de Pachuca
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto
Del 01/ene./2023 Al 31/dic./2023

Fecha y hora de Impresión | 30/ene./2024 10:46 a. m.

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
29000	Herramientas, refacciones y accesorios me	\$8,000.00	-\$5.58	\$7,994.42	\$7,994.42	\$0.00	\$7,994.42	\$0.00	\$0.00	\$7,994.42	\$7,994.42	\$0.00
30000	SERVICIOS GENERALES	\$579,656.00	-\$300,385.74	\$279,270.26	\$279,270.26	\$0.00	\$279,270.26	\$0.00	\$0.00	\$279,270.26	\$279,270.26	\$0.00
33000	Servicios profesionales, científicos, técnico	\$509,656.00	-\$301,511.92	\$208,144.08	\$208,144.08	\$0.00	\$208,144.08	\$0.00	\$0.00	\$208,144.08	\$208,144.08	\$0.00
38000	Servicios oficiales	\$70,000.00	\$1,126.18	\$71,126.18	\$71,126.18	\$0.00	\$71,126.18	\$0.00	\$0.00	\$71,126.18	\$71,126.18	\$0.00
Vinculación y Extensión		\$789,726.00	-\$301,584.34	\$488,141.66	\$488,141.66	\$0.00	\$488,141.66	\$0.00	\$0.00	\$488,141.66	\$488,141.66	\$0.00

SACIPE Ingeniería en Telemática

SAC01 Área de Becas

20000	MATERIALES Y SUMINISTROS	\$10,350.00	-\$3,915.72	\$6,434.28	\$6,434.28	\$0.00	\$6,434.28	\$0.00	\$0.00	\$6,434.28	\$6,434.28	\$0.00
21000	Materiales de administración, emisión de d	\$10,350.00	-\$3,915.72	\$6,434.28	\$6,434.28	\$0.00	\$6,434.28	\$0.00	\$0.00	\$6,434.28	\$6,434.28	\$0.00
30000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
36000	Servicios de comunicación social y publicic	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$193.82	\$405,306.18	\$405,306.18	\$0.00
44000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$193.82	\$405,306.18	\$405,306.18	\$0.00
Área de Becas		\$435,850.00	-\$3,915.72	\$431,934.28	\$431,740.46	\$193.82	\$431,740.46	\$0.00	\$193.82	\$431,740.46	\$431,740.46	\$0.00

SAC01 Departamento de Actividades Culturales y Deportivas

20000	MATERIALES Y SUMINISTROS	\$116,000.00	-\$55,442.62	\$60,557.38	\$60,557.38	\$0.00	\$60,557.38	\$0.00	\$0.00	\$60,557.38	\$60,557.38	\$0.00
21000	Materiales de administración, emisión de d	\$6,000.00	\$19,353.70	\$25,353.70	\$25,353.70	\$0.00	\$25,353.70	\$0.00	\$0.00	\$25,353.70	\$25,353.70	\$0.00
24000	Materiales y artículos de construcción y de	\$1,000.00	-\$211.20	\$788.80	\$788.80	\$0.00	\$788.80	\$0.00	\$0.00	\$788.80	\$788.80	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$4,000.00	-\$13.32	\$3,986.68	\$3,986.68	\$0.00	\$3,986.68	\$0.00	\$0.00	\$3,986.68	\$3,986.68	\$0.00
27000	Vestuario, blancos, prendas de protección	\$105,000.00	-\$74,571.80	\$30,428.20	\$30,428.20	\$0.00	\$30,428.20	\$0.00	\$0.00	\$30,428.20	\$30,428.20	\$0.00
30000	SERVICIOS GENERALES	\$201,000.00	\$374,572.31	\$575,572.31	\$575,572.31	\$0.00	\$575,572.31	\$0.00	\$0.00	\$575,572.31	\$575,572.31	\$0.00
33000	Servicios profesionales, científicos, técnico	\$104,000.00	-\$92,661.76	\$11,338.24	\$11,338.24	\$0.00	\$11,338.24	\$0.00	\$0.00	\$11,338.24	\$11,338.24	\$0.00
36000	Servicios de comunicación social y publicic	\$15,000.00	\$1,379.99	\$16,379.99	\$16,379.99	\$0.00	\$16,379.99	\$0.00	\$0.00	\$16,379.99	\$16,379.99	\$0.00
37000	Servicios de traslado y viáticos	\$64,000.00	-\$25,484.75	\$38,515.25	\$38,515.25	\$0.00	\$38,515.25	\$0.00	\$0.00	\$38,515.25	\$38,515.25	\$0.00
38000	Servicios oficiales	\$18,000.00	\$491,338.83	\$509,338.83	\$509,338.83	\$0.00	\$509,338.83	\$0.00	\$0.00	\$509,338.83	\$509,338.83	\$0.00
Departamento de Actividades Culturales y		\$317,000.00	\$319,129.69	\$636,129.69	\$636,129.69	\$0.00	\$636,129.69	\$0.00	\$0.00	\$636,129.69	\$636,129.69	\$0.00

SAC01 Departamento de Servicios Escolares

20000	MATERIALES Y SUMINISTROS	\$143,000.00	\$16,250.72	\$159,250.72	\$159,250.72	\$0.00	\$159,250.72	\$0.00	\$0.00	\$148,625.75	\$148,625.75	\$10,624.97
21000	Materiales de administración, emisión de d	\$143,000.00	\$16,250.72	\$159,250.72	\$159,250.72	\$0.00	\$159,250.72	\$0.00	\$0.00	\$148,625.75	\$148,625.75	\$10,624.97
30000	SERVICIOS GENERALES	\$1,615,990.00	-\$341,900.00	\$1,274,090.00	\$1,274,090.00	\$0.00	\$1,274,090.00	\$0.00	\$0.00	\$1,274,090.00	\$1,274,090.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$713,400.00	-\$18,826.00	\$694,574.00	\$694,574.00	\$0.00	\$694,574.00	\$0.00	\$0.00	\$694,574.00	\$694,574.00	\$0.00
39000	Otros servicios generales	\$902,590.00	-\$323,074.00	\$579,516.00	\$579,516.00	\$0.00	\$579,516.00	\$0.00	\$0.00	\$579,516.00	\$579,516.00	\$0.00
Departamento de Servicios Escolares		\$1,758,990.00	-\$325,649.28	\$1,433,340.72	\$1,433,340.72	\$0.00	\$1,433,340.72	\$0.00	\$0.00	\$1,422,715.75	\$1,422,715.75	\$10,624.97

PE Ingeniería en Telemática	\$2,511,840.00	-\$10,435.31	\$2,501,404.69	\$2,501,210.87	\$193.82	\$2,501,210.87	\$0.00	\$193.82	\$2,490,585.90	\$2,490,585.90	\$10,624.97
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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	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL												
SDI006 Departamento de Evaluación y Estadísticas												
20000	MATERIALES Y SUMINISTROS	\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$0.00	\$10,613.48	\$10,613.48	\$0.00
21000	Materiales de administración, emisión de d	\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$0.00	\$10,613.48	\$10,613.48	\$0.00
Departamento de Evaluación y Estadístic		\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$0.00	\$10,613.48	\$0.00	\$0.00	\$10,613.48	\$10,613.48	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
20000	MATERIALES Y SUMINISTROS	\$109,528.00	\$327,961.92	\$437,489.92	\$437,489.92	\$0.00	\$437,489.92	\$0.00	\$0.00	\$283,715.72	\$283,715.72	\$153,774.20
21000	Materiales de administración, emisión de d	\$16,750.00	-\$1,471.92	\$15,278.08	\$15,278.08	\$0.00	\$15,278.08	\$0.00	\$0.00	\$15,278.08	\$15,278.08	\$0.00
24000	Materiales y artículos de construcción y de	\$6,710.00	\$128,581.27	\$135,291.27	\$135,291.27	\$0.00	\$135,291.27	\$0.00	\$0.00	\$135,291.27	\$135,291.27	\$0.00
29000	Herramientas, refacciones y accesorios me	\$86,068.00	\$200,852.57	\$286,920.57	\$286,920.57	\$0.00	\$286,920.57	\$0.00	\$0.00	\$133,146.37	\$133,146.37	\$153,774.20
30000	SERVICIOS GENERALES	\$365,000.00	-\$129,520.00	\$235,480.00	\$235,480.00	\$0.00	\$235,480.00	\$0.00	\$0.00	\$235,480.00	\$235,480.00	\$0.00
35000	Servicios de instalación, reparación, mante	\$365,000.00	-\$129,520.00	\$235,480.00	\$235,480.00	\$0.00	\$235,480.00	\$0.00	\$0.00	\$235,480.00	\$235,480.00	\$0.00
Departamento de Tecnologías de la Inforr		\$474,528.00	\$198,441.92	\$672,969.92	\$672,969.92	\$0.00	\$672,969.92	\$0.00	\$0.00	\$519,195.72	\$519,195.72	\$153,774.20
SDI002 Subdirección de Calidad												
20000	MATERIALES Y SUMINISTROS	\$20,000.00	\$1,516.04	\$21,516.04	\$21,516.04	\$0.00	\$21,516.04	\$0.00	\$0.00	\$20,755.69	\$20,755.69	\$760.35
21000	Materiales de administración, emisión de d	\$20,000.00	\$1,516.04	\$21,516.04	\$21,516.04	\$0.00	\$21,516.04	\$0.00	\$0.00	\$20,755.69	\$20,755.69	\$760.35
30000	SERVICIOS GENERALES	\$547,000.00	-\$155,429.44	\$391,570.56	\$391,570.56	\$0.00	\$391,570.56	\$0.00	\$0.00	\$391,570.56	\$371,570.56	\$20,000.00
33000	Servicios profesionales, científicos, técnico	\$410,000.00	-\$85,902.45	\$324,097.55	\$324,097.55	\$0.00	\$324,097.55	\$0.00	\$0.00	\$324,097.55	\$304,097.55	\$20,000.00
37000	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
38000	Servicios oficiales	\$133,000.00	-\$65,526.99	\$67,473.01	\$67,473.01	\$0.00	\$67,473.01	\$0.00	\$0.00	\$67,473.01	\$67,473.01	\$0.00
Subdirección de Calidad		\$567,000.00	-\$153,913.40	\$413,086.60	\$413,086.60	\$0.00	\$413,086.60	\$0.00	\$0.00	\$412,326.25	\$392,326.25	\$20,760.35
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$1,096,670.00	\$0.00	\$1,096,670.00	\$0.00	\$0.00	\$942,135.45	\$922,135.45	\$174,534.55
Total Final												
		\$145,029,433.00	\$1,237,058.30	\$146,266,491.30	\$144,439,089.63	\$1,827,401.67	\$144,439,089.63	\$0.00	\$1,827,401.67	\$143,268,276.16	\$142,986,601.08	\$1,452,488.55