



Universidad Politécnica de Pachuca
HIDALGO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Fecha y hora de Impresión | 06/ago./2024
01:44 p. m.

Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa Objeto 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
DCS006 Vinculación y Extensión												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$45,100.00	\$7,170.75	\$52,270.75	\$46,841.20	\$5,429.55	\$46,841.20	\$0.00	\$5,429.55	\$17,263.98	\$10,671.57	\$36,169.63
211001	Material de Oficina	\$44,500.00	\$0.00	\$44,500.00	\$39,070.45	\$5,429.55	\$39,070.45	\$0.00	\$5,429.55	\$9,493.23	\$2,900.82	\$36,169.63
211002	Gastos de Oficina	\$600.00	\$7,170.75	\$7,770.75	\$7,770.75	\$0.00	\$7,770.75	\$0.00	\$0.00	\$7,770.75	\$7,770.75	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$25,357.00	\$0.00	\$25,357.00	\$3,123.43	\$22,233.57	\$3,123.43	\$0.00	\$22,233.57	\$0.00	\$0.00	\$3,123.43
214001	Material para Bienes Informáticos	\$25,357.00	\$0.00	\$25,357.00	\$3,123.43	\$22,233.57	\$3,123.43	\$0.00	\$22,233.57	\$0.00	\$0.00	\$3,123.43
216000	Material de limpieza	\$14,292.00	\$0.00	\$14,292.00	\$1,883.48	\$12,408.52	\$1,883.48	\$0.00	\$12,408.52	\$1,883.48	\$1,883.48	\$0.00
216001	Material de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$1,883.48	\$12,408.52	\$1,883.48	\$0.00	\$12,408.52	\$1,883.48	\$1,883.48	\$0.00
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
220000	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
222000	Productos alimenticios para animales	\$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
222001	Alimentación de Animales	\$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
230000	Materias primas y materiales de producción y comerci	\$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
231000	Productos alimenticios, agropecuarios y forestales adqui	\$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
231001	Productos agrícolas	\$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
240000	Materiales y artículos de construcción y de reparación	\$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
241000	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$4,677.12	\$322.88	\$4,677.12	\$0.00	\$322.88	\$4,677.12	\$4,677.12	\$0.00
241001	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$4,677.12	\$322.88	\$4,677.12	\$0.00	\$322.88	\$4,677.12	\$4,677.12	\$0.00
247000	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$3,997.40	\$3,997.40	\$0.00
247001	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$3,997.40	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
253000	Medicinas y productos farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$37,875.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$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
272000	Prendas de seguridad y protección personal	\$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



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Fecha y06/ago./2024

hora de Impresión01:44 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
272001	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
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$45,000.00	\$0.00	\$45,000.00	\$6,998.86	\$38,001.14	\$6,998.86	\$0.00	\$38,001.14	\$0.00	\$0.00	\$6,998.86
294001	Refacciones y accesorios menores de equipo de cómputo	\$45,000.00	\$0.00	\$45,000.00	\$6,998.86	\$38,001.14	\$6,998.86	\$0.00	\$38,001.14	\$0.00	\$0.00	\$6,998.86
300000	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
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$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
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$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
331003	Servicios de Consultoría	\$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
360000	Servicios de comunicación social y publicidad	\$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
361000	Difusión por radio, televisión y otros medios de mensajes	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$0.00	\$54,000.00	\$25,000.00	\$29,000.00	\$25,000.00	\$0.00	\$29,000.00	\$25,000.00	\$25,000.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$0.00	\$54,000.00	\$25,000.00	\$29,000.00	\$25,000.00	\$0.00	\$29,000.00	\$25,000.00	\$25,000.00	\$0.00
380000	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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$68,090.00	\$73,090.00	\$73,083.66	\$6.34	\$73,083.66	\$0.00	\$6.34	\$72,961.22	\$68,090.00	\$4,993.66
211001	Material de Oficina	\$5,000.00	\$68,090.00	\$73,090.00	\$73,083.66	\$6.34	\$73,083.66	\$0.00	\$6.34	\$72,961.22	\$68,090.00	\$4,993.66
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$4,300.84	\$699.16	\$4,300.84	\$0.00	\$699.16	\$0.00	\$0.00	\$4,300.84
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$4,300.84	\$699.16	\$4,300.84	\$0.00	\$699.16	\$0.00	\$0.00	\$4,300.84
240000	Materiales y artículos de construcción y de reparación	\$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
246000	Material eléctrico y electrónico	\$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
246001	Material Eléctrico	\$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
246002	Material Electrónico	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa Objeto 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	\$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
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$15,736.56	\$64,263.44	\$15,736.56	\$0.00	\$64,263.44	\$2,018.40	\$2,018.40	\$13,718.16
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$15,736.56	\$64,263.44	\$15,736.56	\$0.00	\$64,263.44	\$2,018.40	\$2,018.40	\$13,718.16
255000	Materiales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
300000	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
330000	Servicios profesionales, científicos, técnicos y otros s	\$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
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$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
331003	Servicios de Consultoría	\$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
360000	Servicios de comunicación social y publicidad	\$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
361000	Difusión por radio, televisión y otros medios de mensajes	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
380000	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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
390000	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
392000	Impuestos y derechos	\$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
392006	Pago de derechos	\$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, INNC		\$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
DVN006 Área de Servicio Social												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$13,200.00	\$0.00	\$13,200.00	\$10,150.60	\$3,049.40	\$10,150.60	\$0.00	\$3,049.40	\$1,418.47	\$0.00	\$10,150.60
211001	Material de Oficina	\$13,200.00	\$0.00	\$13,200.00	\$10,150.60	\$3,049.40	\$10,150.60	\$0.00	\$3,049.40	\$1,418.47	\$0.00	\$10,150.60
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$423.57	\$4,576.43	\$423.57	\$0.00	\$4,576.43	\$0.00	\$0.00	\$423.57



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Fecha y hora de Impresión | 06/ago./2024
01:44 p. m.

Unidad Administrativa Objeto 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
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$423.57	\$4,576.43	\$423.57	\$0.00	\$4,576.43	\$0.00	\$0.00	\$423.57
290000	Herramientas, refacciones y accesorios menores	\$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
294000	Refacciones y accesorios menores de equipo de cómputc	\$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
294001	Refacciones y accesorios menores de equipo de cómputc	\$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
300000	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
360000	Servicios de comunicación social y publicidad	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$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
362001	Difusión por radio, televisión y otros medios de mensajes	\$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
SAC000 SECRETARÍA ACADÉMICA												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$197,000.00	\$0.00	\$197,000.00	\$162,164.72	\$34,835.28	\$162,164.72	\$0.00	\$34,835.28	\$0.00	\$0.00	\$162,164.72
211001	Material de Oficina	\$197,000.00	\$0.00	\$197,000.00	\$162,164.72	\$34,835.28	\$162,164.72	\$0.00	\$34,835.28	\$0.00	\$0.00	\$162,164.72
212000	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$7,992.40	\$7.60	\$7,992.40	\$0.00	\$7.60	\$7,992.40	\$7,992.40	\$0.00
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$8,000.00	\$7,992.40	\$7.60	\$7,992.40	\$0.00	\$7.60	\$7,992.40	\$7,992.40	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$62,000.00	\$0.00	\$62,000.00	\$14,909.66	\$47,090.34	\$14,909.66	\$0.00	\$47,090.34	\$0.00	\$0.00	\$14,909.66
214001	Material para Bienes Informáticos	\$62,000.00	\$0.00	\$62,000.00	\$14,909.66	\$47,090.34	\$14,909.66	\$0.00	\$47,090.34	\$0.00	\$0.00	\$14,909.66
216000	Material de limpieza	\$12,000.00	\$0.00	\$12,000.00	\$7,275.09	\$4,724.91	\$7,275.09	\$0.00	\$4,724.91	\$7,275.09	\$7,275.09	\$0.00
216001	Material de Limpieza	\$12,000.00	\$0.00	\$12,000.00	\$7,275.09	\$4,724.91	\$7,275.09	\$0.00	\$4,724.91	\$7,275.09	\$7,275.09	\$0.00
217000	Materiales y útiles de enseñanza	\$133,693.00	\$0.00	\$133,693.00	\$9,089.99	\$124,603.01	\$9,089.99	\$0.00	\$124,603.01	\$9,089.99	\$9,089.99	\$0.00
217001	Material Didáctico	\$133,693.00	\$0.00	\$133,693.00	\$9,089.99	\$124,603.01	\$9,089.99	\$0.00	\$124,603.01	\$9,089.99	\$9,089.99	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$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
246000	Material eléctrico y electrónico	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$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
246002	Material Electrónico	\$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
247000	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$4,999.60	\$5,000.40	\$4,999.60	\$0.00	\$5,000.40	\$0.00	\$0.00	\$4,999.60
247001	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$4,999.60	\$5,000.40	\$4,999.60	\$0.00	\$5,000.40	\$0.00	\$0.00	\$4,999.60
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
251000	Productos químicos básicos	\$70,000.00	\$0.00	\$70,000.00	\$42,724.68	\$27,275.32	\$42,724.68	\$0.00	\$27,275.32	\$20,200.96	\$20,200.96	\$22,523.72



Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y06/ago./2024

hora de Impresión01:44 p. m.

Unidad Administrativa Objeto 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
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$42,724.68	\$27,275.32	\$42,724.68	\$0.00	\$27,275.32	\$20,200.96	\$20,200.96	\$22,523.72
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$2,781.22	\$5,218.78	\$2,781.22	\$0.00	\$5,218.78	\$2,781.22	\$2,781.22	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$2,781.22	\$5,218.78	\$2,781.22	\$0.00	\$5,218.78	\$2,781.22	\$2,781.22	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$5,742.00	\$19,258.00	\$5,742.00	\$0.00	\$19,258.00	\$5,742.00	\$5,742.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$5,742.00	\$19,258.00	\$5,742.00	\$0.00	\$19,258.00	\$5,742.00	\$5,742.00	\$0.00
300000	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
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$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
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$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
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$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
360000	Servicios de comunicación social y publicidad	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$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
362001	Difusión por radio, televisión y otros medios de mensajes	\$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
370000	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
372000	Pasajes terrestres	\$16,000.00	\$0.00	\$16,000.00	\$264.00	\$15,736.00	\$264.00	\$0.00	\$15,736.00	\$264.00	\$264.00	\$0.00
372001	Pasajes terrestres	\$16,000.00	\$0.00	\$16,000.00	\$264.00	\$15,736.00	\$264.00	\$0.00	\$15,736.00	\$264.00	\$264.00	\$0.00
375000	Viáticos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,865.00	\$10,635.00	\$2,865.00	\$0.00	\$10,635.00	\$2,865.00	\$2,865.00	\$0.00
375001	Viáticos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,865.00	\$10,635.00	\$2,865.00	\$0.00	\$10,635.00	\$2,865.00	\$2,865.00	\$0.00
380000	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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
390000	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
399000	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
399006	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



Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Fecha y

06/ago./2024

hora de Impresión

01:44 p. m.

Usr: sergio

Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa Objeto 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
SAC017 Departamento de Actividades Culturales y Deportivas												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$3,883.90	\$116.10	\$3,883.90	\$0.00	\$116.10	\$2,729.78	\$0.00	\$3,883.90
211001	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$3,883.90	\$116.10	\$3,883.90	\$0.00	\$116.10	\$2,729.78	\$0.00	\$3,883.90
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$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
246000	Material eléctrico y electrónico	\$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
246001	Material Eléctrico	\$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
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
253000	Medicinas y productos farmacéuticos	\$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
253001	Medicinas y Productos Farmacéuticos	\$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 c	\$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
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$15,245.79	\$9,754.21	\$0.00	\$15,245.79	\$9,754.21	\$9,754.21	\$0.00
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$15,245.79	\$9,754.21	\$0.00	\$15,245.79	\$9,754.21	\$9,754.21	\$0.00
300000	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
360000	Servicios de comunicación social y publicidad	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$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
362001	Difusión por radio, televisión y otros medios de mensajes	\$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
370000	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
372000	Pasajes terrestres	\$54,000.00	-\$8,202.96	\$45,797.04	\$25,520.00	\$20,277.04	\$25,520.00	\$0.00	\$20,277.04	\$25,520.00	\$25,520.00	\$0.00
372001	Pasajes terrestres	\$54,000.00	-\$8,202.96	\$45,797.04	\$25,520.00	\$20,277.04	\$25,520.00	\$0.00	\$20,277.04	\$25,520.00	\$25,520.00	\$0.00
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$7,000.00	\$3,000.00	\$7,000.00	\$0.00	\$3,000.00	\$7,000.00	\$7,000.00	\$0.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$7,000.00	\$3,000.00	\$7,000.00	\$0.00	\$3,000.00	\$7,000.00	\$7,000.00	\$0.00
380000	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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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



Universidad Politécnica de Pachuca
HIDALGO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/ago./2024
01:44 p. m.

Unidad Administrativa Objeto 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
390000	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
399000	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
399006	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 Cultural		\$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
SAC018 Área de Becas												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$5,350.00	\$4,103.82	\$1,246.18	\$4,103.82	\$0.00	\$1,246.18	\$192.97	\$0.00	\$4,103.82
211001	Material de Oficina	\$5,350.00	\$0.00	\$5,350.00	\$4,103.82	\$1,246.18	\$4,103.82	\$0.00	\$1,246.18	\$192.97	\$0.00	\$4,103.82
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$2,499.34	\$2,500.66	\$2,499.34	\$0.00	\$2,500.66	\$0.00	\$0.00	\$2,499.34
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$2,499.34	\$2,500.66	\$2,499.34	\$0.00	\$2,500.66	\$0.00	\$0.00	\$2,499.34
300000	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
360000	Servicios de comunicación social y publicidad	\$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
361000	Difusión por radio, televisión y otros medios de mensajes	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
370000	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
371000	Pasajes aéreos	\$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
371001	Pasajes aéreos	\$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
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
440000	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
442000	Becas y otras ayudas para programas de capacitación	\$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
442001	Becas	\$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
SAC019 Departamento de Servicios Escolares												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$13,372.81	\$6,627.19	\$13,372.81	\$0.00	\$6,627.19	\$0.00	\$0.00	\$13,372.81
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$13,372.81	\$6,627.19	\$13,372.81	\$0.00	\$6,627.19	\$0.00	\$0.00	\$13,372.81
212000	Materiales y útiles de impresión y reproducción	\$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



Usr: sergio
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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



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Unidad Administrativa Objeto 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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la	\$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
214001	Material para Bienes Informáticos	\$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
300000	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
330000	Servicios profesionales, científicos, técnicos y otros s	\$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
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$426,000.00	\$0.00	\$426,000.00	\$114,544.20	\$311,455.80	\$114,544.20	\$0.00	\$311,455.80	\$114,544.20	\$114,544.20	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$390,000.00	\$0.00	\$390,000.00	\$114,544.20	\$275,455.80	\$114,544.20	\$0.00	\$275,455.80	\$114,544.20	\$114,544.20	\$0.00
390000	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
392000	Impuestos y derechos	\$634,000.00	-\$10,491.00	\$623,509.00	\$187,828.00	\$435,681.00	\$187,828.00	\$0.00	\$435,681.00	\$187,828.00	\$187,828.00	\$0.00
392006	Pago de derechos	\$634,000.00	-\$10,491.00	\$623,509.00	\$187,828.00	\$435,681.00	\$187,828.00	\$0.00	\$435,681.00	\$187,828.00	\$187,828.00	\$0.00
399000	Otros servicios generales	\$584,000.00	\$630.00	\$584,630.00	\$146,630.00	\$438,000.00	\$146,630.00	\$0.00	\$438,000.00	\$146,630.00	\$146,630.00	\$0.00
399006	Otros Servicios Generales	\$584,000.00	\$630.00	\$584,630.00	\$146,630.00	\$438,000.00	\$146,630.00	\$0.00	\$438,000.00	\$146,630.00	\$146,630.00	\$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
SAD000 SECRETARÍA ADMINISTRATIVA												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$73,000.00	\$0.00	\$73,000.00	\$48,604.49	\$24,395.51	\$48,604.49	\$0.00	\$24,395.51	\$18,391.58	\$18,391.58	\$30,212.91
211001	Material de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$39,761.91	\$9,238.09	\$39,761.91	\$0.00	\$9,238.09	\$9,549.00	\$9,549.00	\$30,212.91
211002	Gastos de Oficina	\$24,000.00	\$0.00	\$24,000.00	\$8,842.58	\$15,157.42	\$8,842.58	\$0.00	\$15,157.42	\$8,842.58	\$8,842.58	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$7,957.60	\$12,042.40	\$7,957.60	\$0.00	\$12,042.40	\$7,957.60	\$7,957.60	\$0.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$7,957.60	\$12,042.40	\$7,957.60	\$0.00	\$12,042.40	\$7,957.60	\$7,957.60	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$65,000.00	\$752.01	\$65,752.01	\$42,892.55	\$22,859.46	\$42,892.55	\$0.00	\$22,859.46	\$10,442.99	\$10,442.99	\$32,449.56
214001	Material para Bienes Informáticos	\$65,000.00	\$752.01	\$65,752.01	\$42,892.55	\$22,859.46	\$42,892.55	\$0.00	\$22,859.46	\$10,442.99	\$10,442.99	\$32,449.56
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa Objeto 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
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
260000	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
261000	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
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$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
270000	Vestuario, blancos, prendas de protección y artículos c	\$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
272000	Prendas de seguridad y protección personal	\$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
272001	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
300000	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
310000	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
311000	Energía eléctrica	\$1,680,000.00	\$338,189.00	\$2,018,189.00	\$1,178,189.00	\$840,000.00	\$1,178,189.00	\$0.00	\$840,000.00	\$1,178,189.00	\$1,178,189.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$338,189.00	\$2,018,189.00	\$1,178,189.00	\$840,000.00	\$1,178,189.00	\$0.00	\$840,000.00	\$1,178,189.00	\$1,178,189.00	\$0.00
313000	Agua	\$84,000.00	\$21,403.00	\$105,403.00	\$63,403.00	\$42,000.00	\$63,403.00	\$0.00	\$42,000.00	\$59,173.00	\$59,173.00	\$4,230.00
313001	Servicio de Agua	\$84,000.00	\$21,403.00	\$105,403.00	\$63,403.00	\$42,000.00	\$63,403.00	\$0.00	\$42,000.00	\$59,173.00	\$59,173.00	\$4,230.00
314000	Telefonía tradicional	\$780,000.00	-\$24,120.62	\$755,879.38	\$369,594.00	\$386,285.38	\$369,594.00	\$0.00	\$386,285.38	\$369,594.00	\$369,594.00	\$0.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$24,120.62	\$755,879.38	\$369,594.00	\$386,285.38	\$369,594.00	\$0.00	\$386,285.38	\$369,594.00	\$369,594.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$74,000.00	\$52,717.60	\$126,717.60	\$59,717.60	\$67,000.00	\$59,717.60	\$0.00	\$67,000.00	\$43,050.94	\$43,050.94	\$16,666.66
317001	Servicios de Conducción de Señales Analógicas y Digital	\$74,000.00	\$52,717.60	\$126,717.60	\$59,717.60	\$67,000.00	\$59,717.60	\$0.00	\$67,000.00	\$43,050.94	\$43,050.94	\$16,666.66
318000	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$1,610.00	\$8,390.00	\$1,610.00	\$0.00	\$8,390.00	\$1,610.00	\$1,610.00	\$0.00
318001	Servicio Postal	\$10,000.00	\$0.00	\$10,000.00	\$1,610.00	\$8,390.00	\$1,610.00	\$0.00	\$8,390.00	\$1,610.00	\$1,610.00	\$0.00
320000	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
323000	Arrendamiento de mobiliario y equipo de administración, c	\$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
323002	Arrendamiento de Equipo de Fotocopiado	\$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
330000	Servicios profesionales, científicos, técnicos y otros se	\$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
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$120,000.00	\$0.00	\$120,000.00	\$52,520.05	\$67,479.95	\$52,520.05	\$0.00	\$67,479.95	\$52,520.05	\$42,539.99	\$9,980.06
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$120,000.00	\$0.00	\$120,000.00	\$52,520.05	\$67,479.95	\$52,520.05	\$0.00	\$67,479.95	\$52,520.05	\$42,539.99	\$9,980.06
338000	Servicios de vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$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
341000	Servicios financieros y bancarios	\$131,000.00	\$78,931.55	\$209,931.55	\$163,931.55	\$46,000.00	\$163,931.55	\$0.00	\$46,000.00	\$163,931.55	\$163,931.55	\$0.00



Universidad Politécnica de Pachuca
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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Fecha y hora de Impresión | 06/ago./2024
01:44 p. m.

Usr: sergio
Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa Objeto 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
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$78,931.55	\$209,931.55	\$163,931.55	\$46,000.00	\$163,931.55	\$0.00	\$46,000.00	\$163,931.55	\$163,931.55	\$0.00
345000	Seguro de bienes patrimoniales	\$500,000.00	- \$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$0.00	\$490,701.99	\$490,701.99	\$0.00
345001	Seguros	\$500,000.00	- \$9,298.01	\$490,701.99	\$490,701.99	\$0.00	\$490,701.99	\$0.00	\$0.00	\$490,701.99	\$490,701.99	\$0.00
370000	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
371000	Pasajes aéreos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00
371001	Pasajes aéreos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00
372000	Pasajes terrestres	\$36,000.00	\$2,927.00	\$38,927.00	\$20,927.00	\$18,000.00	\$2,927.00	\$18,000.00	\$36,000.00	\$2,927.00	\$2,927.00	\$0.00
372001	Pasajes terrestres	\$36,000.00	\$2,927.00	\$38,927.00	\$20,927.00	\$18,000.00	\$2,927.00	\$18,000.00	\$36,000.00	\$2,927.00	\$2,927.00	\$0.00
375000	Viáticos en el país	\$60,000.00	\$1,793.71	\$61,793.71	\$31,793.71	\$30,000.00	\$31,793.71	\$0.00	\$30,000.00	\$31,793.71	\$31,793.71	\$0.00
375001	Viáticos en el país	\$60,000.00	\$1,793.71	\$61,793.71	\$31,793.71	\$30,000.00	\$31,793.71	\$0.00	\$30,000.00	\$31,793.71	\$31,793.71	\$0.00
380000	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
381000	Gastos de ceremonial	\$331,192.00	\$47,253.89	\$378,445.89	\$117,253.89	\$261,192.00	\$98,403.89	\$18,850.00	\$280,042.00	\$98,403.89	\$98,403.89	\$0.00
381001	Gastos de Ceremonial	\$331,192.00	\$47,253.89	\$378,445.89	\$117,253.89	\$261,192.00	\$98,403.89	\$18,850.00	\$280,042.00	\$98,403.89	\$98,403.89	\$0.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$55,502.68	\$40,620.24	\$55,502.68	\$0.00	\$40,620.24	\$55,502.68	\$55,502.68	\$0.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$55,502.68	\$40,620.24	\$55,502.68	\$0.00	\$40,620.24	\$55,502.68	\$55,502.68	\$0.00
390000	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
392000	Impuestos y derechos	\$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
392006	Pago de derechos	\$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
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
410000	Transferencias internas y asignaciones al sector públic	\$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
415000	Transferencias internas otorgadas a entidades paraestata	\$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
415001	Transferencias internas otorgadas a entidades paraestata	\$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
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISI	\$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
790000	Provisiones para contingencias y otras erogaciones es	\$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
799000	Otras erogaciones especiales	\$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
799004	Provisión para erogaciones especiales	\$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
SAD002 Subdirección de Recusros Humanos												
100000	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
110000	Remuneraciones al personal de carácter permanente	\$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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Unidad Administrativa Objeto 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
113000	Sueldos base al personal permanente	\$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
113001	Sueldos	\$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
130000	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
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$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
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	\$371,817.95	\$6,920,535.95	\$47,647.17	\$6,872,888.78	\$47,647.17	\$0.00	\$6,872,888.78	\$47,647.17	\$47,647.17	\$0.00
132002	Gratificación Anual	\$9,054,336.00	\$4,876,856.62	\$13,931,192.62	\$239,373.78	\$13,691,818.84	\$239,373.78	\$0.00	\$13,691,818.84	\$239,373.78	\$239,373.78	\$0.00
140000	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
141000	Aportaciones de seguridad social	\$6,394,741.00	\$6,403,650.24	\$12,798,391.24	\$5,533,505.83	\$7,264,885.41	\$5,533,505.83	\$0.00	\$7,264,885.41	\$5,533,505.83	\$5,533,505.83	\$0.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$4,820,927.32	\$9,703,265.32	\$4,265,467.64	\$5,437,797.68	\$4,265,467.64	\$0.00	\$5,437,797.68	\$4,265,467.64	\$4,265,467.64	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$1,512,403.00	\$1,582,722.92	\$3,095,125.92	\$1,268,038.19	\$1,827,087.73	\$1,268,038.19	\$0.00	\$1,827,087.73	\$1,268,038.19	\$1,268,038.19	\$0.00
142000	Aportaciones a fondos de vivienda	\$2,381,736.00	\$2,451,395.32	\$4,833,131.32	\$1,996,910.54	\$2,836,220.78	\$1,996,910.54	\$0.00	\$2,836,220.78	\$1,996,910.54	\$1,996,910.54	\$0.00
142001	Aportaciones a FOVISSSTE	\$2,381,736.00	\$2,451,395.32	\$4,833,131.32	\$1,996,910.54	\$2,836,220.78	\$1,996,910.54	\$0.00	\$2,836,220.78	\$1,996,910.54	\$1,996,910.54	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,553,582.00	\$1,024,470.00	\$2,578,052.00	\$1,362,986.74	\$1,215,065.26	\$1,362,986.74	\$0.00	\$1,215,065.26	\$1,362,986.74	\$1,362,986.74	\$0.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$1,024,470.00	\$2,578,052.00	\$1,362,986.74	\$1,215,065.26	\$1,362,986.74	\$0.00	\$1,215,065.26	\$1,362,986.74	\$1,362,986.74	\$0.00
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$7,221.15	\$278.85	\$7,221.15	\$0.00	\$278.85	\$3,482.66	\$2,991.52	\$4,229.63
211001	Material de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$4,229.63	\$270.37	\$4,229.63	\$0.00	\$270.37	\$491.14	\$0.00	\$4,229.63
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$2,991.52	\$8.48	\$2,991.52	\$0.00	\$8.48	\$2,991.52	\$2,991.52	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,500.00	\$0.00	\$4,500.00	\$398.03	\$4,101.97	\$398.03	\$0.00	\$4,101.97	\$0.00	\$0.00	\$398.03
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$398.03	\$4,101.97	\$398.03	\$0.00	\$4,101.97	\$0.00	\$0.00	\$398.03
300000	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
330000	Servicios profesionales, científicos, técnicos y otros s	\$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
334000	Servicios de capacitación	\$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
334001	Capacitación	\$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
390000	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
392000	Impuestos y derechos	\$1,913,728.00	\$1,402,250.00	\$3,315,978.00	\$19,591.32	\$3,296,386.68	\$19,591.32	\$0.00	\$3,296,386.68	\$19,591.32	\$19,591.32	\$0.00
392001	Pago de ISR	\$1,913,728.00	\$1,402,250.00	\$3,315,978.00	\$19,591.32	\$3,296,386.68	\$19,591.32	\$0.00	\$3,296,386.68	\$19,591.32	\$19,591.32	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$3,071,671.00	\$25,619.87	\$3,097,290.87	\$1,252,088.72	\$1,845,202.15	\$1,252,088.72	\$0.00	\$1,845,202.15	\$1,252,088.72	\$1,252,088.72	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$3,071,671.00	\$25,619.87	\$3,097,290.87	\$1,252,088.72	\$1,845,202.15	\$1,252,088.72	\$0.00	\$1,845,202.15	\$1,252,088.72	\$1,252,088.72	\$0.00
Subdirección de Recusros Humanos		\$98,689,352.00	\$33,804,580.00	\$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



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Unidad Administrativa Objeto 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
SAD007 Departamento de Seguimiento de Obra												
300000	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
330000	Servicios profesionales, científicos, técnicos y otros si	\$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
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$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
332001	Servicios de arquitectura, ingeniería y actividades relacio	\$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 Obr		\$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
SAD010 Departamento de Soporte Técnico												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
216000	Material de limpieza	\$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
216001	Material de Limpieza	\$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
240000	Materiales y artículos de construcción y de reparación	\$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
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$933.80	\$1,066.20	\$933.80	\$0.00	\$1,066.20	\$933.80	\$933.80	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$933.80	\$1,066.20	\$933.80	\$0.00	\$1,066.20	\$933.80	\$933.80	\$0.00
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$1,079.26	\$2,120.74	\$1,079.26	\$0.00	\$2,120.74	\$1,079.26	\$1,079.26	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$1,079.26	\$2,120.74	\$1,079.26	\$0.00	\$2,120.74	\$1,079.26	\$1,079.26	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$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
244001	Madera y productos de madera	\$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
245000	Vidrio y productos de vidrio	\$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
245001	Vidrio y productos de vidrio	\$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
246000	Material eléctrico y electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$28,000.00	\$15,703.45	\$43,703.45	\$30,703.45	\$13,000.00	\$30,703.45	\$0.00	\$13,000.00	\$30,703.45	\$25,717.77	\$4,985.68
247001	Artículos metálicos para la construcción	\$28,000.00	\$15,703.45	\$43,703.45	\$30,703.45	\$13,000.00	\$30,703.45	\$0.00	\$13,000.00	\$30,703.45	\$25,717.77	\$4,985.68
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$19,972.88	\$30,027.12	\$19,972.88	\$0.00	\$30,027.12	\$19,972.88	\$19,972.88	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$19,972.88	\$30,027.12	\$19,972.88	\$0.00	\$30,027.12	\$19,972.88	\$19,972.88	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Fecha y hora de Impresión

06/ago./202401:44 p. m.

Usr: sergio

Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
251000	Productos químicos básicos	\$87,000.00	-\$2,761.33	\$84,238.67	\$12,942.12	\$71,296.55	\$12,942.12	\$0.00	\$71,296.55	\$12,942.12	\$12,942.12	\$0.00
251001	Sustancias Químicas	\$87,000.00	-\$2,761.33	\$84,238.67	\$12,942.12	\$71,296.55	\$12,942.12	\$0.00	\$71,296.55	\$12,942.12	\$12,942.12	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$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
252001	Plaguicidas, Abonos y Fertilizantes	\$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
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$23,877.44	\$122.56	\$23,877.44	\$0.00	\$122.56	\$23,877.44	\$0.00	\$23,877.44
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$23,877.44	\$122.56	\$23,877.44	\$0.00	\$122.56	\$23,877.44	\$0.00	\$23,877.44
259000	Otros productos químicos	\$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
259001	Otros productos químicos	\$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
260000	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
261000	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
261001	Combustibles y Lubricantes vehículos y equipos terrestre	\$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
270000	Vestuario, blancos, prendas de protección y artículos c	\$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
272000	Prendas de seguridad y protección personal	\$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
272001	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
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$4,960.16	\$7,039.84	\$4,960.16	\$0.00	\$7,039.84	\$3,960.24	\$3,960.24	\$999.92
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$4,960.16	\$7,039.84	\$4,960.16	\$0.00	\$7,039.84	\$3,960.24	\$3,960.24	\$999.92
293000	Refacciones y accesorios menores de mobiliario y equipo	\$9,000.00	\$0.00	\$9,000.00	\$997.60	\$8,002.40	\$997.60	\$0.00	\$8,002.40	\$997.60	\$997.60	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$9,000.00	\$0.00	\$9,000.00	\$997.60	\$8,002.40	\$997.60	\$0.00	\$8,002.40	\$997.60	\$997.60	\$0.00
295000	Refacciones y accesorios menores de equipo e instrumer	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de equipo e instrumer	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$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
296001	Refacciones	\$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
298000	Refacciones y accesorios menores de maquinaria y otros	\$9,000.00	\$0.00	\$9,000.00	\$888.00	\$8,112.00	\$888.00	\$0.00	\$8,112.00	\$888.00	\$888.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$9,000.00	\$0.00	\$9,000.00	\$888.00	\$8,112.00	\$888.00	\$0.00	\$8,112.00	\$888.00	\$888.00	\$0.00
300000	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
320000	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
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$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
326001	Arrendamiento de Maquinaria y Equipo	\$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



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Fecha y hora de Impresión

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Usr: sergio

Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
350000	Servicios de instalación, reparación, mantenimiento y	\$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
351000	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$17,450.00	\$89,950.00	\$69,950.00	\$20,000.00	\$46,950.00	\$23,000.00	\$43,000.00	\$46,950.00	\$46,950.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$17,450.00	\$89,950.00	\$69,950.00	\$20,000.00	\$46,950.00	\$23,000.00	\$43,000.00	\$46,950.00	\$46,950.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$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
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$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
353000	Instalación, reparación y mantenimiento de equipo de cóm	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instr	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instr	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$32,911.78	\$107,911.78	\$70,411.78	\$37,500.00	\$70,411.78	\$0.00	\$37,500.00	\$70,411.78	\$70,411.78	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$32,911.78	\$107,911.78	\$70,411.78	\$37,500.00	\$70,411.78	\$0.00	\$37,500.00	\$70,411.78	\$70,411.78	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$78,000.00	\$0.00	\$78,000.00	\$17,356.00	\$60,644.00	\$17,356.00	\$0.00	\$60,644.00	\$17,356.00	\$17,356.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$78,000.00	\$17,356.00	\$60,644.00	\$17,356.00	\$0.00	\$60,644.00	\$17,356.00	\$17,356.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$598,553.84	\$537,834.16	\$0.00	\$537,834.16	\$0.00	\$0.00	\$537,834.16	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$598,553.84	\$537,834.16	\$0.00	\$537,834.16	\$0.00	\$0.00	\$537,834.16	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$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
SDI006 Departamento de Evaluación y Estadísticas												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$5,675.97	\$3,824.03	\$5,675.97	\$0.00	\$3,824.03	\$0.00	\$0.00	\$5,675.97
211001	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$5,675.97	\$3,824.03	\$5,675.97	\$0.00	\$3,824.03	\$0.00	\$0.00	\$5,675.97
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$223.50	\$3,776.50	\$223.50	\$0.00	\$3,776.50	\$0.00	\$0.00	\$223.50
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$223.50	\$3,776.50	\$223.50	\$0.00	\$3,776.50	\$0.00	\$0.00	\$223.50
Departamento de Evaluación y Estadísticas		\$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												
200000	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
210000	Materiales de administración, emisión de documentos	\$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



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



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01:44 p. m.

Usr: sergio
Rep: rptEstadoPresupuestoEgresos_UA

Unidad Administrativa Objeto 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
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$4,991.11	\$8.89	\$4,991.11	\$0.00	\$8.89	\$0.00	\$0.00	\$4,991.11
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$4,991.11	\$8.89	\$4,991.11	\$0.00	\$8.89	\$0.00	\$0.00	\$4,991.11
214000	Materiales, útiles y equipos menores de tecnologías de la	\$11,750.00	\$0.00	\$11,750.00	\$1,876.30	\$9,873.70	\$1,876.30	\$0.00	\$9,873.70	\$0.00	\$0.00	\$1,876.30
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$1,876.30	\$9,873.70	\$1,876.30	\$0.00	\$9,873.70	\$0.00	\$0.00	\$1,876.30
240000	Materiales y artículos de construcción y de reparación	\$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
246000	Material eléctrico y electrónico	\$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
246001	Material Eléctrico	\$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
249000	Otros materiales y artículos de construcción y reparación	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$100,000.00	\$0.00	\$100,000.00	\$12,000.00	\$88,000.00	\$12,000.00	\$0.00	\$88,000.00	\$12,000.00	\$12,000.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$100,000.00	\$0.00	\$100,000.00	\$12,000.00	\$88,000.00	\$12,000.00	\$0.00	\$88,000.00	\$12,000.00	\$12,000.00	\$0.00
300000	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
320000	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
327000	Arrendamiento de activos intangibles	\$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
327001	Arrendamiento de activos intangibles	\$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 Información		\$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
SDI009 Departamento de Calidad												
200000	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
210000	Materiales de administración, emisión de documentos	\$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
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$6,144.29	\$3,855.71	\$6,144.29	\$0.00	\$3,855.71	\$0.00	\$0.00	\$6,144.29
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$6,144.29	\$3,855.71	\$6,144.29	\$0.00	\$3,855.71	\$0.00	\$0.00	\$6,144.29
214000	Materiales, útiles y equipos menores de tecnologías de la	\$6,000.00	\$0.00	\$6,000.00	\$880.96	\$5,119.04	\$880.96	\$0.00	\$5,119.04	\$0.00	\$0.00	\$880.96
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$6,000.00	\$880.96	\$5,119.04	\$880.96	\$0.00	\$5,119.04	\$0.00	\$0.00	\$880.96
290000	Herramientas, refacciones y accesorios menores	\$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
294000	Refacciones y accesorios menores de equipo de cómputo	\$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
294001	Refacciones y accesorios menores de equipo de cómputo	\$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
300000	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



Universidad Politécnica de Pachuca

HIDALGO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2024



Usr: sergio

Rep: rptEstadoPresupuestoEgresos-UA

Fecha y06/ago./2024

hora de Impresión01:44 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
330000	Servicios profesionales, científicos, técnicos y otros s	\$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
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$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
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$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
380000	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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
Total Final		\$118,362,371.00	\$37,701,317.84	\$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