



Universidad Politécnica de Pachuca
HIDALGO



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

Usr: sergio
Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Fecha y 30/ene./2024
hora de Impresión 10:42 a. m.

Ramo o Dependencia Capítulo y Concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
100000	SERVICIOS PERSONALES	\$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
110000	Remuneraciones al personal de carácter permanente	\$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
130000	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
140000	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
200000	MATERIALES Y SUMINISTROS	\$2,858,304.00	\$1,016,914.25	\$3,875,218.25	\$3,835,719.97	\$39,498.28	\$3,835,719.97	\$0.00	\$39,498.28	\$3,517,678.12	\$3,379,406.12	\$456,313.85
210000	Materiales de administración, emisión de documentos y artíci	\$1,137,437.00	\$433,094.08	\$1,570,531.08	\$1,566,155.08	\$4,376.00	\$1,566,155.08	\$0.00	\$4,376.00	\$1,392,902.15	\$1,254,630.15	\$311,524.93
220000	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
230000	Materias primas y materiales de producción y comercializaci	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$267,206.00	\$37,141.06	\$304,347.06	\$304,347.06	\$0.00	\$304,347.06	\$0.00	\$0.00	\$304,347.06	\$304,347.06	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$621,011.00	\$301,225.64	\$922,236.64	\$887,249.26	\$34,987.38	\$887,249.26	\$0.00	\$34,987.38	\$839,460.34	\$839,460.34	\$47,788.92
260000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$0.00	\$385,817.19	\$385,817.19	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deporti	\$38,500.00	\$147,224.57	\$185,724.57	\$185,724.57	\$0.00	\$185,724.57	\$0.00	\$0.00	\$185,724.57	\$185,724.57	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$216,150.00	\$98,411.71	\$314,561.71	\$314,426.81	\$134.90	\$314,426.81	\$0.00	\$134.90	\$217,426.81	\$217,426.81	\$97,000.00
300000	SERVICIOS GENERALES	\$14,508,250.00	\$2,968,022.54	\$17,476,272.54	\$17,416,272.54	\$60,000.00	\$17,416,272.54	\$0.00	\$60,000.00	\$16,786,146.44	\$16,662,743.36	\$753,529.18
310000	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
320000	Servicios de arrendamiento	\$689,865.00	-\$334,879.60	\$354,985.40	\$354,985.40	\$0.00	\$354,985.40	\$0.00	\$0.00	\$231,445.40	\$231,445.40	\$123,540.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,092,038.00	-\$231,167.65	\$2,860,870.35	\$2,860,870.35	\$0.00	\$2,860,870.35	\$0.00	\$0.00	\$2,860,870.35	\$2,756,220.34	\$104,650.01
340000	Servicios financieros, bancarios y comerciales	\$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
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,493,888.00	-\$176,929.43	\$1,316,958.57	\$1,316,958.57	\$0.00	\$1,316,958.57	\$0.00	\$0.00	\$810,372.47	\$810,372.47	\$506,586.10
360000	Servicios de comunicación social y publicidad	\$226,000.00	\$239,869.44	\$465,869.44	\$445,869.44	\$20,000.00	\$445,869.44	\$0.00	\$20,000.00	\$445,869.44	\$445,869.44	\$0.00
370000	Servicios de traslado y viáticos	\$121,260.00	\$137,923.89	\$259,183.89	\$239,183.89	\$20,000.00	\$239,183.89	\$0.00	\$20,000.00	\$239,183.89	\$220,430.82	\$18,753.07
380000	Servicios oficiales	\$192,000.00	\$1,683,940.10	\$1,875,940.10	\$1,855,940.10	\$20,000.00	\$1,855,940.10	\$0.00	\$20,000.00	\$1,855,940.10	\$1,855,940.10	\$0.00
390000	Otros servicios generales	\$5,663,999.00	\$1,680,573.04	\$7,344,572.04	\$7,344,572.04	\$0.00	\$7,344,572.04	\$0.00	\$0.00	\$7,344,572.04	\$7,344,572.04	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$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
440000	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
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,172,000.00	\$110,482.01	\$1,282,482.01	\$1,273,002.39	\$9,479.62	\$1,273,002.39	\$0.00	\$9,479.62	\$1,215,516.39	\$1,215,516.39	\$57,486.00
510000	Mobiliario y equipo de administración	\$622,000.00	\$120,962.51	\$742,962.51	\$737,312.81	\$5,649.70	\$737,312.81	\$0.00	\$5,649.70	\$679,826.81	\$679,826.81	\$57,486.00
530000	Equipo e instrumental médico y de laboratorio	\$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
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	-\$10,105.50	\$419,894.50	\$416,064.58	\$3,829.92	\$416,064.58	\$0.00	\$3,829.92	\$416,064.58	\$416,064.58	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIO	\$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
790000	Provisiones para contingencias y otras erogaciones especial	\$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
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
SACIPE Ingeniería en Telemática												
200000	MATERIALES Y SUMINISTROS	\$269,350.00	-\$43,107.62	\$226,242.38	\$226,242.38	\$0.00	\$226,242.38	\$0.00	\$0.00	\$215,617.41	\$215,617.41	\$10,624.97



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210000	Materiales de administración, emisión de documentos y artíci	\$159,350.00	\$31,688.70	\$191,038.70	\$191,038.70	\$0.00	\$191,038.70	\$0.00	\$0.00	\$180,413.73	\$180,413.73	\$10,624.97
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	-\$211.20	\$788.80	\$788.80	\$0.00	\$788.80	\$0.00	\$0.00	\$788.80	\$788.80	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$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
300000	SERVICIOS GENERALES	\$1,836,990.00	\$32,672.31	\$1,869,662.31	\$1,869,662.31	\$0.00	\$1,869,662.31	\$0.00	\$0.00	\$1,869,662.31	\$1,869,662.31	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$817,400.00	-\$111,487.76	\$705,912.24	\$705,912.24	\$0.00	\$705,912.24	\$0.00	\$0.00	\$705,912.24	\$705,912.24	\$0.00
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$1,379.99	\$36,379.99	\$36,379.99	\$0.00	\$36,379.99	\$0.00	\$0.00	\$36,379.99	\$36,379.99	\$0.00
370000	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
380000	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
390000	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
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$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
440000	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
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

SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL

200000	MATERIALES Y SUMINISTROS	\$144,528.00	\$325,091.44	\$469,619.44	\$469,619.44	\$0.00	\$469,619.44	\$0.00	\$0.00	\$315,084.89	\$315,084.89	\$154,534.55
210000	Materiales de administración, emisión de documentos y artíci	\$51,750.00	-\$4,342.40	\$47,407.60	\$47,407.60	\$0.00	\$47,407.60	\$0.00	\$0.00	\$46,647.25	\$46,647.25	\$760.35
240000	Materiales y artículos de construcción y de reparación	\$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
290000	Herramientas, refacciones y accesorios menores	\$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
300000	SERVICIOS GENERALES	\$912,000.00	-\$284,949.44	\$627,050.56	\$627,050.56	\$0.00	\$627,050.56	\$0.00	\$0.00	\$627,050.56	\$607,050.56	\$20,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$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
350000	Servicios de instalación, reparación, mantenimiento y conser	\$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
370000	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
380000	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
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
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