



**Universidad Politécnica de Pachuca
HIDALGO**



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto

Del 01/ene./2024 Al 31/mar./2024

Fecha y hora de Impresión | 22/abr./2024
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Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Ramo o Dependencia Capítulo y Concepto del gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia											
100000 SERVICIOS PERSONALES	\$93,541,953.00	\$24,884,135.66	\$118,426,088.66	\$25,177,410.13	\$93,248,678.53	\$25,177,410.13	\$0.00	\$93,248,678.53	\$25,177,410.13	\$25,177,410.13	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$60,355,872.30	\$20,813,917.70	\$0.00	\$60,355,872.30	\$20,813,917.70	\$20,813,917.70	\$0.00
130000 Remuneraciones adicionales y especiales	\$15,603,054.00	\$4,450,436.66	\$20,053,490.66	\$4,176,221	\$20,011,728.45	\$4,176,221	\$0.00	\$20,011,728.45	\$4,176,221	\$4,176,221	\$0.00
140000 Seguridad Social	\$10,330,059.00	\$6,872,749.00	\$17,202,808.00	\$4,321,730.22	\$12,881,077.78	\$4,321,730.22	\$0.00	\$12,881,077.78	\$4,321,730.22	\$4,321,730.22	\$0.00
200000 MATERIALES Y SUMINISTROS	\$2,833,717.00	\$75,845.26	\$2,909,562.26	\$388,142.80	\$2,521,419.46	\$388,142.80	\$0.00	\$2,521,419.46	\$388,142.80	\$388,142.80	\$0.00
210000 Materiales de administración, emisión de documentos y	\$1,057,642.00	\$75,845.26	\$1,133,487.26	\$167,260.28	\$966,226.98	\$167,260.28	\$0.00	\$966,226.98	\$167,260.28	\$167,260.28	\$0.00
220000 Alimentos y utensilios	\$240,000.00	\$0.00	\$240,000.00	\$59,839.62	\$180,160.38	\$59,839.62	\$0.00	\$180,160.38	\$59,839.62	\$59,839.62	\$0.00
230000 Materias primas y materiales de producción y	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$297,200.00	\$0.00	\$297,200.00	\$18,978.45	\$278,221.55	\$18,978.45	\$0.00	\$278,221.55	\$18,978.45	\$18,978.45	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$696,875.00	\$0.00	\$696,875.00	\$12,942.12	\$683,932.88	\$12,942.12	\$0.00	\$683,932.88	\$12,942.12	\$12,942.12	\$0.00
260000 Combustibles, lubricantes y aditivos	\$240,000.00	\$0.00	\$240,000.00	\$107,239.21	\$132,760.79	\$107,239.21	\$0.00	\$132,760.79	\$107,239.21	\$107,239.21	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos	\$43,000.00	\$0.00	\$43,000.00	\$2,995.12	\$40,004.88	\$2,995.12	\$0.00	\$40,004.88	\$2,995.12	\$2,995.12	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$241,000.00	\$0.00	\$241,000.00	\$888.00	\$240,112.00	\$888.00	\$0.00	\$240,112.00	\$888.00	\$888.00	\$0.00
300000 SERVICIOS GENERALES	\$14,120,859.00	\$1,352,683.74	\$15,473,542.74	\$2,186,655.87	\$13,286,886.87	\$2,186,655.87	\$0.00	\$13,286,886.87	\$2,186,655.87	\$1,827,936.63	\$358,719.24
310000 Servicios básicos	\$2,628,000.00	\$185,975.32	\$2,813,975.32	\$818,118.33	\$1,995,856.99	\$818,118.33	\$0.00	\$1,995,856.99	\$818,118.33	\$815,815.33	\$2,303.00
320000 Servicios de arrendamiento	\$115,000.00	\$1,454.89	\$116,454.89	\$24,318.89	\$92,136.00	\$24,318.89	\$0.00	\$92,136.00	\$24,318.89	\$24,318.89	\$0.00
330000 Servicios profesionales, científicos, técnicos y otros	\$2,669,880.00	\$16,025.36	\$2,685,905.36	\$44,088.91	\$2,641,816.45	\$44,088.91	\$0.00	\$2,641,816.45	\$44,088.91	\$44,088.91	\$0.00
340000 Servicios financieros, bancarios y comerciales	\$631,000.00	\$33,919.09	\$664,919.09	\$510,457.78	\$154,461.31	\$510,457.78	\$0.00	\$154,461.31	\$510,457.78	\$154,041.54	\$356,416.24
350000 Servicios de instalación, reparación, mantenimiento y	\$1,421,388.00	-\$264,115.05	\$1,157,272.95	\$31,850.78	\$1,125,422.17	\$31,850.78	\$0.00	\$1,125,422.17	\$31,850.78	\$31,850.78	\$0.00
360000 Servicios de comunicación social y publicidad	\$261,500.00	-\$7,884.30	\$253,615.70	\$0.00	\$253,615.70	\$0.00	\$0.00	\$253,615.70	\$0.00	\$0.00	\$0.00
370000 Servicios de traslado y viáticos	\$125,500.00	\$6,035.97	\$131,535.97	\$26,154.57	\$105,381.40	\$26,154.57	\$0.00	\$105,381.40	\$26,154.57	\$26,154.57	\$0.00
380000 Servicios oficiales	\$1,003,192.00	\$9,344.12	\$1,012,536.12	\$102,490.35	\$910,045.77	\$102,490.35	\$0.00	\$910,045.77	\$102,490.35	\$102,490.35	\$0.00
390000 Otros servicios generales	\$5,265,399.00	\$1,371,928.34	\$6,637,327.34	\$629,176.26	\$6,008,151.08	\$629,176.26	\$0.00	\$6,008,151.08	\$629,176.26	\$629,176.26	\$0.00
700000 INVERSIONES FINANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
790000 Provisiones para contingencias y otras erogaciones	\$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
Sin Ramo/Dependencia	\$114,571,678.00	\$26,312,664.66	\$140,884,342.66	\$27,752,208.80	\$113,132,133.86	\$27,752,208.80	\$0.00	\$113,132,133.86	\$27,752,208.80	\$27,393,489.56	\$358,719.24

SA PE Ingeniería en Telemática

200000 MATERIALES Y SUMINISTROS	\$215,350.00	\$0.00	\$215,350.00	\$9,754.21	\$205,595.79	\$9,754.21	\$0.00	\$205,595.79	\$9,754.21	\$9,754.21	\$0.00
210000 Materiales de administración, emisión de documentos y	\$140,350.00	\$0.00	\$140,350.00	\$0.00	\$140,350.00	\$0.00	\$0.00	\$140,350.00	\$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
250000 Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos	\$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
300000 SERVICIOS GENERALES	\$1,993,000.00	-\$2,704.66	\$1,990,295.34	\$98,673.70	\$1,891,621.64	\$98,673.70	\$0.00	\$1,891,621.64	\$98,673.70	\$98,673.70	\$0.00
330000 Servicios profesionales, científicos, técnicos y otros	\$486,000.00	\$0.00	\$486,000.00	\$30,000.00	\$456,000.00	\$30,000.00	\$0.00	\$456,000.00	\$30,000.00	\$30,000.00	\$0.00
360000 Servicios de comunicación social y publicidad	\$35,000.00	\$6,142.30	\$41,142.30	\$26,142.30	\$15,000.00	\$26,142.30	\$0.00	\$15,000.00	\$26,142.30	\$26,142.30	\$0.00
370000 Servicios de traslado y viáticos	\$94,000.00	-\$6,955.36	\$87,044.64	\$25,520.00	\$61,524.64	\$25,520.00	\$0.00	\$61,524.64	\$25,520.00	\$25,520.00	\$0.00
380000 Servicios oficiales	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$56,000.00	\$17,011.40	\$0.00	\$56,000.00	\$17,011.40	\$17,011.40	\$0.00

390000	Otros servicios generales	\$1,322,000.00	-\$18,903.00	\$1,303,097.00	\$0.00	\$1,303,097.00	\$0.00	\$0.00	\$1,303,097.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00
PE Ingeniería en Telemática		\$2,566,850.00	-\$2,704.66	\$2,564,145.34	\$108,427.91	\$2,455,717.43	\$108,427.91	\$0.00	\$2,455,717.43	\$108,427.91	\$108,427.91	\$0.00

SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL

200000	MATERIALES Y SUMINISTROS	\$201,650.00	\$0.00	\$201,650.00	\$0.00	\$201,650.00	\$0.00	\$0.00	\$201,650.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos y	\$46,250.00	\$0.00	\$46,250.00	\$0.00	\$46,250.00	\$0.00	\$0.00	\$46,250.00	\$0.00	\$0.00	\$0.00
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
290000	Herramientas, refacciones y accesorios menores	\$123,600.00	\$0.00	\$123,600.00	\$0.00	\$123,600.00	\$0.00	\$0.00	\$123,600.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,022,193.00	\$512,807.00	\$1,535,000.00	\$69,368.00	\$1,465,632.00	\$69,368.00	\$0.00	\$1,465,632.00	\$69,368.00	\$69,368.00	\$0.00
320000	Servicios de arrendamiento	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$1,120,632.00	\$69,368.00	\$0.00	\$1,120,632.00	\$69,368.00	\$69,368.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$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	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE DESARROLLO		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$69,368.00	\$1,667,282.00	\$69,368.00	\$0.00	\$1,667,282.00	\$69,368.00	\$69,368.00	\$0.00

Total Final		\$118,362,371.00	\$26,822,767.00	\$145,185,138.00	\$27,930,004.71	\$117,255,133.29	\$27,930,004.71	\$0.00	\$117,255,133.29	\$27,930,004.71	\$27,571,285.47	\$358,719.24
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