



Universidad Politécnica de Pachuca
HIDALGO

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2024 Al 30/sep./2024



Fecha y 21/oct./2024
hora de Impresión 09:19 a. m.

Usr: sergio
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0	Sin Ramo/Dependencia											
	GOBIERNO	\$114,571,678.00	\$33,798,48...	\$148,370,161.67	\$88,028,775.34	\$60,341,386.33	\$88,027,365.34	\$1,410.00	\$60,342,796.33	\$88,027,365.34	\$88,024,465.34	\$2,900.00
1100	LEGISLACIÓN											
17S	Educación	\$114,571,678.00	\$33,798,48...	\$148,370,161.67	\$88,028,775.34	\$60,341,386.33	\$88,027,365.34	\$1,410.00	\$60,342,796.33	\$88,027,365.34	\$88,024,465.34	\$2,900.00
303	GASTO DE INVERSIÓN 2024	\$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
C11	SEGUIMIENTO AL PROCESO DE SERVICIO SC	\$34,200.00	-\$372.93	\$33,827.07	\$22,119.23	\$11,707.84	\$22,119.23	\$0.00	\$11,707.84	\$22,119.23	\$22,119.23	\$0.00
C12	ELABORACIÓN DE ANÁLISIS SITUACIONALES I	\$58,500.00	-\$3,757.72	\$54,742.28	\$33,795.43	\$20,946.85	\$33,795.43	\$0.00	\$20,946.85	\$33,795.43	\$33,795.43	\$0.00
C15	ATENCIÓN COMPENSATORIA A ESTUDIANTES	\$366,500.00	-\$11,879.04	\$354,620.96	\$148,188.80	\$206,432.16	\$148,188.80	\$0.00	\$206,432.16	\$148,188.80	\$145,288.80	\$2,900.00
C16	FORTEALECIMIENTO A LAS FIGURAS EDUCATIVAS	\$98,689,352.00	\$33,804,58...	\$132,493,932.00	\$82,113,446.96	\$50,380,485.04	\$82,113,446.96	\$0.00	\$50,380,485.04	\$82,113,446.96	\$82,113,446.96	\$0.00
C18	DISTRIBUCIÓN DE MATERIAL DIDÁCTICO A DOCENTES	\$769,693.00	\$9,913.36	\$779,606.36	\$293,462.30	\$486,144.06	\$293,462.30	\$0.00	\$486,144.06	\$293,462.30	\$293,462.30	\$0.00
C21	OTORGAMIENTO DE SERVICIOS DE EDUCACIÓN	\$720,867.00	\$3,177.94	\$724,044.94	\$343,530.42	\$380,514.52	\$343,530.42	\$0.00	\$380,514.52	\$343,530.42	\$343,530.42	\$0.00
C22	OTORGAMIENTO DE EDUCACIÓN PROFESIONAL	\$101,757.00	\$0.00	\$101,757.00	\$31,517.24	\$70,239.76	\$31,517.24	\$0.00	\$70,239.76	\$31,517.24	\$31,517.24	\$0.00
C23	FIRMA DE CONVENIOS DE COLABORACIÓN ENTRE	\$9,000.00	-\$1,000.00	\$8,000.00	\$6,459.49	\$1,540.51	\$6,459.49	\$0.00	\$1,540.51	\$6,459.49	\$6,459.49	\$0.00
C24	FIRMA DE CONVENIOS DE COLABORACIÓN ENTRE	\$40,500.00	-\$2,177.94	\$38,322.06	\$11,523.02	\$26,799.04	\$11,523.02	\$0.00	\$26,799.04	\$11,523.02	\$11,523.02	\$0.00
C31	PRODUCCIÓN CIENTÍFICA Y TECNOLÓGICA DE	\$644,000.00	\$13,060.00	\$657,060.00	\$201,632.31	\$455,427.69	\$201,632.31	\$0.00	\$455,427.69	\$201,632.31	\$201,632.31	\$0.00
C32	DESARROLLO DE PROYECTOS DE INVESTIGACIÓN	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
C33	INFORMACIÓN DE ACCIONES DE INVESTIGACIÓN	\$180,000.00	-\$13,060.00	\$166,940.00	\$118,837.15	\$48,102.85	\$118,837.15	\$0.00	\$48,102.85	\$118,837.15	\$118,837.15	\$0.00
C51	GESTIÓN DE INFRAESTRUCTURA EN EDUCACIÓN	\$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
C52	MANTENIMIENTO A LA INFRAESTRUCTURA FÍSICA	\$2,199,588.00	-\$654,396.58	\$1,545,191.42	\$786,339.38	\$758,852.04	\$786,339.38	\$0.00	\$758,852.04	\$786,339.38	\$786,339.38	\$0.00
C54	ADMINISTRACIÓN DE RECAUDACIÓN DE INGRESOS	\$6,651,072.00	\$654,396.58	\$7,305,468.58	\$3,917,923.61	\$3,387,544.97	\$3,916,513.61	\$1,410.00	\$3,388,954.97	\$3,916,513.61	\$3,916,513.61	\$0.00
	LEGISLACIÓN	\$114,571,678.00	\$33,798,48...	\$148,370,161.67	\$88,028,775.34	\$60,341,386.33	\$88,027,365.34	\$1,410.00	\$60,342,796.33	\$88,027,365.34	\$88,024,465.34	\$2,900.00
	DESARROLLO SOCIAL	\$0.00	\$3,923,000.00	\$3,923,000.84	\$1,903,858.36	\$2,019,142.48	\$1,903,858.36	\$0.00	\$2,019,142.48	\$1,903,858.36	\$1,903,858.36	\$0.00
2500	EDUCACIÓN											
17S	Educación	\$0.00	\$3,923,000.84	\$3,923,000.84	\$1,903,858.36	\$2,019,142.48	\$1,903,858.36	\$0.00	\$2,019,142.48	\$1,903,858.36	\$1,903,858.36	\$0.00
148	PROGRAMA PARA EL DESARROLLO PROFESIONAL	\$0.00	\$530,000.00	\$530,000.00	\$377,086.66	\$152,913.34	\$377,086.66	\$0.00	\$152,913.34	\$377,086.66	\$377,086.66	\$0.00
C81	CENTRO CERTIFICADOR STEM A UNIVERSIDAD	\$0.00	\$3,393,000.00	\$3,393,000.84	\$1,526,771.70	\$1,866,229.14	\$1,526,771.70	\$0.00	\$1,866,229.14	\$1,526,771.70	\$1,526,771.70	\$0.00
	EDUCACIÓN	\$0.00	\$3,923,000.00	\$3,923,000.84	\$1,903,858.36	\$2,019,142.48	\$1,903,858.36	\$0.00	\$2,019,142.48	\$1,903,858.36	\$1,903,858.36	\$0.00
	Sin Ramo/Dependencia	\$114,571,678.00	\$37,721,48...	\$152,293,162.51	\$89,932,633.70	\$62,360,528.81	\$89,931,223.70	\$1,410.00	\$62,361,938.81	\$89,931,223.70	\$89,928,323.70	\$2,900.00
SA	PE Ingeniería en Telemática											
	GOBIERNO	\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,498,889.11	\$1,070,887.22	-\$5,900.00	\$1,492,989.11	\$1,064,987.22	\$1,064,987.22	\$5,900.00
1100	LEGISLACIÓN											
17S	Educación	\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,498,889.11	\$1,070,887.22	-\$5,900.00	\$1,492,989.11	\$1,064,987.22	\$1,064,987.22	\$5,900.00
C13	EVALUACIÓN ACADÉMICA AL ESTUDIANTADO	\$1,828,000.00	-\$9,231.00	\$1,818,769.00	\$768,308.47	\$1,050,460.53	\$768,308.47	\$0.00	\$1,050,460.53	\$768,308.47	\$768,308.47	\$0.00
C14	IMPARTICIÓN DE ACTIVIDADES EXTRACURRICULARES	\$320,000.00	\$7,999.33	\$327,999.33	\$130,254.40	\$197,744.93	\$136,154.40	-\$5,900.00	\$191,844.93	\$130,254.40	\$130,254.40	\$5,900.00



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C17	OTORGAMIENTO DE BECAS INSTITUCIONALE	\$418,850.00	-\$1,742.00	\$417,108.00	\$166,424.35	\$250,683.65	\$166,424.35	\$0.00	\$250,683.65	\$166,424.35	\$166,424.35	\$0.00
LEGISLACIÓN		\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,498,889.11	\$1,070,887.22	-\$5,900.00	\$1,492,989.11	\$1,064,987.22	\$1,064,987.22	\$5,900.00
PE Ingeniería en Telemática		\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,498,889.11	\$1,070,887.22	-\$5,900.00	\$1,492,989.11	\$1,064,987.22	\$1,064,987.22	\$5,900.00
SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL												
GOBIERNO		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$714,608.03	\$1,022,041.97	\$720,848.03	-\$6,240.00	\$1,015,801.97	\$720,848.03	\$720,848.03	\$0.00
1100	LEGISLACIÓN											
17S	Educación	\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$714,608.03	\$1,022,041.97	\$720,848.03	-\$6,240.00	\$1,015,801.97	\$720,848.03	\$720,848.03	\$0.00
C41	APLICACIÓN DE EVALUACIONES INSTITUCION	\$382,000.00	\$0.00	\$382,000.00	\$35,476.28	\$346,523.72	\$41,716.28	-\$6,240.00	\$340,283.72	\$41,716.28	\$41,716.28	\$0.00
C42	EVALUACIÓN A DOCENTES DE EDUCACIÓN SI	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
C43	APLICACIÓN DE EVALUACIONES INSTITUCION	\$828,343.00	\$512,807.00	\$1,341,150.00	\$671,138.29	\$670,011.71	\$671,138.29	\$0.00	\$670,011.71	\$671,138.29	\$671,138.29	\$0.00
LEGISLACIÓN		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$714,608.03	\$1,022,041.97	\$720,848.03	-\$6,240.00	\$1,015,801.97	\$720,848.03	\$720,848.03	\$0.00
SECRETARÍA DE DESARROLLO INSTIT		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$714,608.03	\$1,022,041.97	\$720,848.03	-\$6,240.00	\$1,015,801.97	\$720,848.03	\$720,848.03	\$0.00
Total												
		\$118,362,371.00	\$38,231,31...	\$156,593,688.84	\$91,712,228.95	\$64,881,459.89	\$91,722,958.95	-\$10,730.00	\$64,870,729.89	\$91,717,058.95	\$91,714,158.95	\$8,800.00