



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2024 Al 30/sep./2024



Fecha y21/oct./2024

hora de Impresión09:16 a. m.

Ramo o Dependencia Capítulo y Concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
100000	SERVICIOS PERSONALES	\$93,541,953.00	\$33,774,432....	\$127,316,385.38	\$79,988,291.70	\$47,328,093.68	\$79,988,291.70	\$0.00	\$47,328,093.68	\$79,988,291.70	\$79,988,291.70	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$67,608,840.00	\$17,239,450....	\$84,848,290.00	\$63,147,790.83	\$21,700,499.17	\$63,147,790.83	\$0.00	\$21,700,499.17	\$63,147,790.83	\$63,147,790.83	\$0.00
130000	Remuneraciones adicionales y especiales	\$15,603,054.00	\$7,012,335.14	\$22,615,389.14	\$3,598,859.44	\$19,016,529.70	\$3,598,859.44	\$0.00	\$19,016,529.70	\$3,598,859.44	\$3,598,859.44	\$0.00
140000	Seguridad Social	\$10,330,059.00	\$9,522,647.24	\$19,852,706.24	\$13,241,641.43	\$6,611,064.81	\$13,241,641.43	\$0.00	\$6,611,064.81	\$13,241,641.43	\$13,241,641.43	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,833,717.00	\$218,495.52	\$3,052,212.52	\$1,703,533.36	\$1,348,679.16	\$1,703,533.36	\$0.00	\$1,348,679.16	\$1,703,533.36	\$1,703,533.36	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$1,057,642.00	\$107,845.98	\$1,165,487.98	\$844,982.93	\$320,505.05	\$844,982.93	\$0.00	\$320,505.05	\$844,982.93	\$844,982.93	\$0.00
220000	Alimentos y utensilios	\$240,000.00	-\$160.38	\$239,839.62	\$179,463.62	\$60,376.00	\$179,463.62	\$0.00	\$60,376.00	\$179,463.62	\$179,463.62	\$0.00
230000	Materias primas y materiales de producción y comercializació	\$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	\$297,200.00	\$39,508.67	\$336,708.67	\$161,634.37	\$175,074.30	\$161,634.37	\$0.00	\$175,074.30	\$161,634.37	\$161,634.37	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$696,875.00	\$4,638.67	\$701,513.67	\$147,168.53	\$554,345.14	\$147,168.53	\$0.00	\$554,345.14	\$147,168.53	\$147,168.53	\$0.00
260000	Combustibles, lubricantes y aditivos	\$240,000.00	\$0.00	\$240,000.00	\$226,252.37	\$13,747.63	\$226,252.37	\$0.00	\$13,747.63	\$226,252.37	\$226,252.37	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$43,000.00	\$0.00	\$43,000.00	\$28,818.04	\$14,181.96	\$28,818.04	\$0.00	\$14,181.96	\$28,818.04	\$28,818.04	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$241,000.00	\$66,499.60	\$307,499.60	\$97,213.50	\$210,286.10	\$97,213.50	\$0.00	\$210,286.10	\$97,213.50	\$97,213.50	\$0.00
300000	SERVICIOS GENERALES	\$14,120,859.00	-\$125,542.23	\$13,995,316.77	\$6,386,326.00	\$7,608,990.77	\$6,384,916.00	\$1,410.00	\$7,610,400.77	\$6,384,916.00	\$6,382,016.00	\$2,900.00
310000	Servicios básicos	\$2,628,000.00	\$388,188.98	\$3,016,188.98	\$2,280,800.60	\$735,388.38	\$2,279,390.60	\$1,410.00	\$736,798.38	\$2,279,390.60	\$2,279,390.60	\$0.00
320000	Servicios de arrendamiento	\$115,000.00	\$1,558.89	\$116,558.89	\$67,238.89	\$49,320.00	\$67,238.89	\$0.00	\$49,320.00	\$67,238.89	\$67,238.89	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$2,669,880.00	\$3,983.36	\$2,673,863.36	\$321,727.04	\$2,352,136.32	\$321,727.04	\$0.00	\$2,352,136.32	\$321,727.04	\$321,727.04	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$631,000.00	\$121,747.52	\$752,747.52	\$742,747.52	\$10,000.00	\$742,747.52	\$0.00	\$10,000.00	\$742,747.52	\$742,747.52	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,421,388.00	-\$707,356.91	\$714,031.09	\$236,436.39	\$477,594.70	\$236,436.39	\$0.00	\$477,594.70	\$236,436.39	\$236,436.39	\$0.00
360000	Servicios de comunicación social y publicidad	\$261,500.00	-\$19,194.65	\$242,305.35	\$59,605.35	\$182,700.00	\$59,605.35	\$0.00	\$182,700.00	\$59,605.35	\$59,605.35	\$0.00
370000	Servicios de traslado y viáticos	\$125,500.00	\$9,145.86	\$134,645.86	\$84,372.11	\$50,273.75	\$84,372.11	\$0.00	\$50,273.75	\$84,372.11	\$84,372.11	\$0.00
380000	Servicios oficiales	\$1,003,192.00	\$57,595.96	\$1,060,787.96	\$450,983.90	\$609,804.06	\$450,983.90	\$0.00	\$609,804.06	\$450,983.90	\$448,083.90	\$2,900.00
390000	Otros servicios generales	\$5,265,399.00	\$18,788.76	\$5,284,187.76	\$2,142,414.20	\$3,141,773.56	\$2,142,414.20	\$0.00	\$3,141,773.56	\$2,142,414.20	\$2,142,414.20	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$3,393,000.84	\$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
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$3,393,000.84	\$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
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,075,149.00	\$461,098.00	\$4,536,247.00	\$327,710.94	\$4,208,536.06	\$327,710.94	\$0.00	\$4,208,536.06	\$327,710.94	\$327,710.94	\$0.00
510000	Mobiliario y equipo de administración	\$4,075,149.00	\$461,098.00	\$4,536,247.00	\$327,710.94	\$4,208,536.06	\$327,710.94	\$0.00	\$4,208,536.06	\$327,710.94	\$327,710.94	\$0.00
Sin Ramo/Dependencia		\$114,571,678.00	\$37,721,484....	\$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

SACIPE Ingeniería en Telemática

200000	MATERIALES Y SUMINISTROS	\$215,350.00	\$0.00	\$215,350.00	\$108,535.17	\$106,814.83	\$108,535.17	\$0.00	\$106,814.83	\$108,535.17	\$108,535.17	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$140,350.00	\$0.00	\$140,350.00	\$98,780.96	\$41,569.04	\$98,780.96	\$0.00	\$41,569.04	\$98,780.96	\$98,780.96	\$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 deportiv	\$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



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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
300000	SERVICIOS GENERALES	\$1,993,000.00	-\$2,973.67	\$1,990,026.33	\$825,614.86	\$1,164,411.47	\$831,514.86	-\$5,900.00	\$1,158,511.47	\$825,614.86	\$825,614.86	\$5,900.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$486,000.00	-\$2,958.00	\$483,042.00	\$246,345.57	\$236,696.43	\$246,345.57	\$0.00	\$236,696.43	\$246,345.57	\$246,345.57	\$0.00
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$10,989.06	\$45,989.06	\$45,989.06	\$0.00	\$45,989.06	\$0.00	\$0.00	\$45,989.06	\$45,989.06	\$0.00
370000	Servicios de traslado y viáticos	\$94,000.00	-\$5,096.96	\$88,903.04	\$42,520.00	\$46,383.04	\$42,520.00	\$0.00	\$46,383.04	\$42,520.00	\$42,520.00	\$0.00
380000	Servicios oficiales	\$56,000.00	\$24,365.23	\$80,365.23	\$56,365.23	\$24,000.00	\$62,265.23	-\$5,900.00	\$18,100.00	\$56,365.23	\$56,365.23	\$5,900.00
390000	Otros servicios generales	\$1,322,000.00	-\$30,273.00	\$1,291,727.00	\$434,395.00	\$857,332.00	\$434,395.00	\$0.00	\$857,332.00	\$434,395.00	\$434,395.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$358,500.00	\$0.00	\$358,500.00	\$130,837.19	\$227,662.81	\$130,837.19	\$0.00	\$227,662.81	\$130,837.19	\$130,837.19	\$0.00
440000	Ayudas sociales	\$358,500.00	\$0.00	\$358,500.00	\$130,837.19	\$227,662.81	\$130,837.19	\$0.00	\$227,662.81	\$130,837.19	\$130,837.19	\$0.00
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
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$201,650.00	\$0.00	\$201,650.00	\$76,396.60	\$125,253.40	\$76,396.60	\$0.00	\$125,253.40	\$76,396.60	\$76,396.60	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$46,250.00	\$0.00	\$46,250.00	\$31,056.05	\$15,193.95	\$31,056.05	\$0.00	\$15,193.95	\$31,056.05	\$31,056.05	\$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	\$45,340.55	\$78,259.45	\$45,340.55	\$0.00	\$78,259.45	\$45,340.55	\$45,340.55	\$0.00
300000	SERVICIOS GENERALES	\$1,022,193.00	\$512,807.00	\$1,535,000.00	\$638,211.43	\$896,788.57	\$644,451.43	-\$6,240.00	\$890,548.57	\$644,451.43	\$644,451.43	\$0.00
320000	Servicios de arrendamiento	\$677,193.00	\$512,807.00	\$1,190,000.00	\$613,029.41	\$576,970.59	\$613,029.41	\$0.00	\$576,970.59	\$613,029.41	\$613,029.41	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$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	\$25,182.02	\$49,817.98	\$31,422.02	-\$6,240.00	\$43,577.98	\$31,422.02	\$31,422.02	\$0.00
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$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 Final		\$118,362,371.00	\$38,231,317.	\$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