



Usr: Juan  
Rep: rptEstadoPresupuestoEgresos\_UA\_CP\_CTO

# Universidad Politécnica de Pachuca HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto  
Del 01/ene./2021 Al 30/sep./2021



Fecha y 06/oct./2021  
hora de Impresión 09:41 p. 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	\$115,798,434.00	\$0.00	\$115,798,434.00	\$73,374,594.88	\$42,423,839.12	\$73,374,594.88	\$0.00	\$42,423,839.12	\$73,374,594.88	\$73,374,594.88	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$75,596,614.00	\$0.00	\$75,596,614.00	\$55,833,128.67	\$19,763,485.33	\$55,833,128.67	\$0.00	\$19,763,485.33	\$55,833,128.67	\$55,833,128.67	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$4,840,032.00	\$0.00	\$4,840,032.00	\$3,035,897.88	\$1,804,134.12	\$3,035,897.88	\$0.00	\$1,804,134.12	\$3,035,897.88	\$3,035,897.88	\$0.00
130000	Remuneraciones adicionales y especiales	\$19,885,728.00	\$0.00	\$19,885,728.00	\$3,151,509.06	\$16,734,218.94	\$3,151,509.06	\$0.00	\$16,734,218.94	\$3,151,509.06	\$3,151,509.06	\$0.00
140000	Seguridad Social	\$15,476,060.00	\$0.00	\$15,476,060.00	\$11,354,059.27	\$4,122,000.73	\$11,354,059.27	\$0.00	\$4,122,000.73	\$11,354,059.27	\$11,354,059.27	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,872,234.00	\$825,399.45	\$2,697,633.45	\$895,197.51	\$1,802,435.94	\$895,197.51	\$0.00	\$1,802,435.94	\$895,197.51	\$895,197.51	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$429,211.00	\$0.00	\$429,211.00	\$51,894.40	\$377,316.60	\$51,894.40	\$0.00	\$377,316.60	\$51,894.40	\$51,894.40	\$0.00
220000	Alimentos y utensilios	\$179,837.00	\$0.00	\$179,837.00	\$134,800.00	\$45,037.00	\$134,800.00	\$0.00	\$45,037.00	\$134,800.00	\$134,800.00	\$0.00
230000	Materias primas y materiales de producción y comercialización	\$34,000.00	\$0.00	\$34,000.00	\$26,203.14	\$7,796.86	\$26,203.14	\$0.00	\$7,796.86	\$26,203.14	\$26,203.14	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$281,860.00	\$3,000.00	\$284,860.00	\$85,468.17	\$199,391.83	\$85,468.17	\$0.00	\$199,391.83	\$85,468.17	\$85,468.17	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$739,326.00	\$822,899.45	\$1,562,225.45	\$546,456.73	\$1,015,768.72	\$546,456.73	\$0.00	\$1,015,768.72	\$546,456.73	\$546,456.73	\$0.00
260000	Combustibles, lubricantes y aditivos	\$100,000.00	-\$1,000.00	\$99,000.00	\$6,371.85	\$92,628.15	\$6,371.85	\$0.00	\$92,628.15	\$6,371.85	\$6,371.85	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$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
290000	Herramientas, refacciones y accesorios menores	\$107,000.00	\$500.00	\$107,500.00	\$44,003.22	\$63,496.78	\$44,003.22	\$0.00	\$63,496.78	\$44,003.22	\$44,003.22	\$0.00
300000	SERVICIOS GENERALES	\$13,912,791.00	\$4,279,815.00	\$18,192,606.00	\$7,000,466.27	\$11,192,139.73	\$6,999,955.27	\$511.00	\$11,192,650.73	\$6,999,955.27	\$6,991,955.53	\$7,999.74
310000	Servicios básicos	\$2,548,064.00	-\$390,984.51	\$2,157,079.49	\$1,353,461.01	\$803,618.48	\$1,352,950.01	\$511.00	\$804,129.48	\$1,352,950.01	\$1,352,950.01	\$0.00
320000	Servicios de arrendamiento	\$494,760.00	-\$51,720.00	\$443,040.00	\$199,610.88	\$243,429.12	\$199,610.88	\$0.00	\$243,429.12	\$199,610.88	\$199,610.88	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$2,282,812.00	\$1,391,876.32	\$3,674,688.32	\$1,945,476.20	\$1,729,212.12	\$1,945,476.20	\$0.00	\$1,729,212.12	\$1,945,476.20	\$1,945,476.20	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$422,900.00	-\$65,664.96	\$357,235.04	\$123,757.66	\$233,477.38	\$123,757.66	\$0.00	\$233,477.38	\$123,757.66	\$123,757.66	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,644,513.00	\$151,720.00	\$1,796,233.00	\$944,379.97	\$851,853.03	\$944,379.97	\$0.00	\$851,853.03	\$944,379.97	\$936,380.23	\$7,999.74
360000	Servicios de comunicación social y publicidad	\$82,016.00	\$66,131.00	\$148,147.00	\$38,568.56	\$109,578.44	\$38,568.56	\$0.00	\$109,578.44	\$38,568.56	\$38,568.56	\$0.00
370000	Servicios de traslado y viáticos	\$129,910.00	\$49,581.15	\$179,491.15	\$18,935.30	\$160,555.85	\$18,935.30	\$0.00	\$160,555.85	\$18,935.30	\$18,935.30	\$0.00
380000	Servicios oficiales	\$60,000.00	\$79,217.96	\$139,217.96	\$97,526.24	\$41,691.72	\$97,526.24	\$0.00	\$41,691.72	\$97,526.24	\$97,526.24	\$0.00
390000	Otros servicios generales	\$6,247,816.00	\$3,049,658.04	\$9,297,474.04	\$2,278,750.45	\$7,018,723.59	\$2,278,750.45	\$0.00	\$7,018,723.59	\$2,278,750.45	\$2,278,750.45	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$3,908,238.93	\$3,908,238.93	\$1,720,737.30	\$2,187,501.63	\$1,720,737.30	\$0.00	\$2,187,501.63	\$1,720,737.30	\$1,720,737.30	\$0.00
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$3,441,128.93	\$3,441,128.93	\$1,720,737.30	\$1,720,391.63	\$1,720,737.30	\$0.00	\$1,720,391.63	\$1,720,737.30	\$1,720,737.30	\$0.00
440000	Ayudas sociales	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$736,000.00	\$825,053.55	\$1,561,053.55	\$486,525.78	\$1,074,527.77	\$486,525.78	\$0.00	\$1,074,527.77	\$486,525.78	\$486,525.78	\$0.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$27,816.00	\$67,816.00	\$67,816.00	\$0.00	\$67,816.00	\$0.00	\$0.00	\$67,816.00	\$67,816.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$101,706.79	\$101,706.79	\$57,329.22	\$44,377.57	\$57,329.22	\$0.00	\$44,377.57	\$57,329.22	\$57,329.22	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$695,530.76	\$779,530.76	\$231,380.56	\$548,150.20	\$231,380.56	\$0.00	\$548,150.20	\$231,380.56	\$231,380.56	\$0.00
590000	Activos intangibles	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
Sin Ramo/Dependencia		\$137,385,401.00	\$9,838,506.93	\$147,223,907.93	\$83,477,521.74	\$63,746,386.19	\$83,477,010.74	\$511.00	\$63,746,897.19	\$83,477,010.74	\$83,469,011.00	\$7,999.74



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<b>SACIPE Ingeniería en Telemática</b>												
200000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$18,999.96</b>	<b>\$24,000.04</b>	<b>\$18,999.96</b>	<b>\$0.00</b>	<b>\$24,000.04</b>	<b>\$18,999.96</b>	<b>\$18,999.96</b>	<b>\$0.00</b>
210000	Materiales de administración, emisión de documentos y artíci	\$24,000.00	\$0.00	\$24,000.00	\$18,999.96	\$5,000.04	\$18,999.96	\$0.00	\$5,000.04	\$18,999.96	\$18,999.96	\$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 deporti	\$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
300000	<b>SERVICIOS GENERALES</b>	<b>\$813,938.00</b>	<b>\$0.00</b>	<b>\$813,938.00</b>	<b>\$308,129.60</b>	<b>\$505,808.40</b>	<b>\$308,129.60</b>	<b>\$0.00</b>	<b>\$505,808.40</b>	<b>\$308,129.60</b>	<b>\$308,129.60</b>	<b>\$0.00</b>
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$391,938.00	\$0.00	\$391,938.00	\$100,229.60	\$291,708.40	\$100,229.60	\$0.00	\$291,708.40	\$100,229.60	\$100,229.60	\$0.00
360000	Servicios de comunicación social y publicidad	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$12,524.00	\$17,476.00	\$17,476.00	\$0.00
390000	Otros servicios generales	\$392,000.00	\$0.00	\$392,000.00	\$190,424.00	\$201,576.00	\$190,424.00	\$0.00	\$201,576.00	\$190,424.00	\$190,424.00	\$0.00
400000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$262,000.00</b>	<b>\$0.00</b>	<b>\$262,000.00</b>	<b>\$11,194.00</b>	<b>\$250,806.00</b>	<b>\$11,194.00</b>	<b>\$0.00</b>	<b>\$250,806.00</b>	<b>\$11,194.00</b>	<b>\$11,194.00</b>	<b>\$0.00</b>
440000	Ayudas sociales	\$262,000.00	\$0.00	\$262,000.00	\$11,194.00	\$250,806.00	\$11,194.00	\$0.00	\$250,806.00	\$11,194.00	\$11,194.00	\$0.00
<b>PE Ingeniería en Telemática</b>		<b>\$1,118,938.00</b>	<b>\$0.00</b>	<b>\$1,118,938.00</b>	<b>\$338,323.56</b>	<b>\$780,614.44</b>	<b>\$338,323.56</b>	<b>\$0.00</b>	<b>\$780,614.44</b>	<b>\$338,323.56</b>	<b>\$338,323.56</b>	<b>\$0.00</b>
<b>SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>												
200000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$73,500.00</b>	<b>\$0.00</b>	<b>\$73,500.00</b>	<b>\$0.00</b>	<b>\$73,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
210000	Materiales de administración, emisión de documentos y artíci	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios 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
300000	<b>SERVICIOS GENERALES</b>	<b>\$388,700.00</b>	<b>\$0.00</b>	<b>\$388,700.00</b>	<b>\$220,352.00</b>	<b>\$168,348.00</b>	<b>\$220,352.00</b>	<b>\$0.00</b>	<b>\$168,348.00</b>	<b>\$220,352.00</b>	<b>\$220,352.00</b>	<b>\$0.00</b>
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$242,927.00	\$0.00	\$242,927.00	\$215,400.00	\$27,527.00	\$215,400.00	\$0.00	\$27,527.00	\$215,400.00	\$215,400.00	\$0.00
380000	Servicios oficiales	\$145,773.00	\$0.00	\$145,773.00	\$4,952.00	\$140,821.00	\$4,952.00	\$0.00	\$140,821.00	\$4,952.00	\$4,952.00	\$0.00
<b>SECRETARIA DE DESARROLLO INSTITUCIONAL</b>		<b>\$462,200.00</b>	<b>\$0.00</b>	<b>\$462,200.00</b>	<b>\$220,352.00</b>	<b>\$241,848.00</b>	<b>\$220,352.00</b>	<b>\$0.00</b>	<b>\$241,848.00</b>	<b>\$220,352.00</b>	<b>\$220,352.00</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$138,966,539.00</b>	<b>\$9,838,506.93</b>	<b>\$148,805,045.93</b>	<b>\$84,036,197.30</b>	<b>\$64,768,848.63</b>	<b>\$84,035,686.30</b>	<b>\$511.00</b>	<b>\$64,769,359.63</b>	<b>\$84,035,686.30</b>	<b>\$84,027,686.56</b>	<b>\$7,999.74</b>