



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2019 Al 30/sep./2019



Fecha y17/oct./2019

hora de Impresión11:23 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	\$109,217,140.19	\$0.00	\$109,217,140.19	\$72,097,554.74	\$37,119,585.45	\$72,097,554.74	\$0.00	\$37,119,585.45	\$72,097,554.74	\$72,097,554.74	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$75,690,616.35	-\$101,340.15	\$75,589,276.20	\$56,748,521.87	\$18,840,754.33	\$56,748,521.87	\$0.00	\$18,840,754.33	\$56,748,521.87	\$56,748,521.87	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$1,456,029.66	\$101,340.15	\$1,557,369.81	\$1,104,261.19	\$453,108.62	\$1,104,261.19	\$0.00	\$453,108.62	\$1,104,261.19	\$1,104,261.19	\$0.00
130000	Remuneraciones adicionales y especiales	\$18,856,432.73	\$0.00	\$18,856,432.73	\$4,066,330.73	\$14,790,102.00	\$4,066,330.73	\$0.00	\$14,790,102.00	\$4,066,330.73	\$4,066,330.73	\$0.00
140000	Seguridad Social	\$13,214,061.45	\$0.00	\$13,214,061.45	\$10,178,440.95	\$3,035,620.50	\$10,178,440.95	\$0.00	\$3,035,620.50	\$10,178,440.95	\$10,178,440.95	\$0.00
200000	MATERIALES Y SUMINISTROS	\$4,765,477.94	\$366,902.21	\$5,132,380.15	\$2,880,087.43	\$2,252,292.72	\$2,127,136.17	\$752,951.26	\$3,005,243.98	\$2,127,136.17	\$1,811,352.61	\$315,783.56
210000	Materiales de administración, emisión de documentos y artículos	\$2,095,538.00	-\$29,360.46	\$2,066,177.54	\$1,302,389.32	\$763,788.22	\$549,438.06	\$752,951.26	\$1,516,739.48	\$549,438.06	\$249,438.06	\$300,000.00
220000	Alimentos y utensilios	\$183,800.00	\$0.00	\$183,800.00	\$134,511.00	\$49,289.00	\$134,511.00	\$0.00	\$49,289.00	\$134,511.00	\$134,511.00	\$0.00
230000	Materias primas y materiales de producción y comercialización	\$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	\$858,800.00	\$90,441.62	\$949,241.62	\$342,293.38	\$606,948.24	\$342,293.38	\$0.00	\$606,948.24	\$342,293.38	\$326,509.82	\$15,783.56
250000	Productos químicos, farmacéuticos y de laboratorio	\$915,552.00	\$9,181.69	\$924,733.69	\$332,575.98	\$592,157.71	\$332,575.98	\$0.00	\$592,157.71	\$332,575.98	\$332,575.98	\$0.00
260000	Combustibles, lubricantes y aditivos	\$276,030.00	\$131,354.12	\$407,384.12	\$407,384.12	\$0.00	\$407,384.12	\$0.00	\$0.00	\$407,384.12	\$407,384.12	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$56,400.00	\$1,577.52	\$57,977.52	\$25,529.52	\$32,448.00	\$25,529.52	\$0.00	\$32,448.00	\$25,529.52	\$25,529.52	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$361,357.94	\$163,707.72	\$525,065.66	\$317,404.11	\$207,661.55	\$317,404.11	\$0.00	\$207,661.55	\$317,404.11	\$317,404.11	\$0.00
300000	SERVICIOS GENERALES	\$25,566,302.87	\$726,675.00	\$26,292,977.87	\$14,295,477.48	\$11,997,500.39	\$14,295,477.48	\$0.00	\$11,997,500.39	\$14,295,477.48	\$14,167,481.16	\$127,996.32
310000	Servicios básicos	\$3,425,560.00	\$1,028,994.00	\$4,454,554.00	\$2,306,104.35	\$2,148,449.65	\$2,306,104.35	\$0.00	\$2,148,449.65	\$2,306,104.35	\$2,225,214.35	\$80,890.00
320000	Servicios de arrendamiento	\$499,500.00	-\$8,079.36	\$491,420.64	\$346,670.64	\$144,750.00	\$346,670.64	\$0.00	\$144,750.00	\$346,670.64	\$346,670.64	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$7,092,447.00	\$24,180.00	\$7,116,627.00	\$1,845,721.83	\$5,270,905.17	\$1,845,721.83	\$0.00	\$5,270,905.17	\$1,845,721.83	\$1,845,721.83	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$641,009.00	\$0.00	\$641,009.00	\$548,003.75	\$93,005.25	\$548,003.75	\$0.00	\$93,005.25	\$548,003.75	\$548,003.75	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$4,572,264.16	-\$145,045.64	\$4,427,218.52	\$3,189,475.48	\$1,237,743.04	\$3,189,475.48	\$0.00	\$1,237,743.04	\$3,189,475.48	\$3,142,369.16	\$47,106.32
360000	Servicios de comunicación social y publicidad	\$760,052.00	\$11,078.00	\$771,130.00	\$168,209.47	\$602,920.53	\$168,209.47	\$0.00	\$602,920.53	\$168,209.47	\$168,209.47	\$0.00
370000	Servicios de traslado y viáticos	\$707,544.00	-\$218,769.72	\$488,774.28	\$184,780.84	\$303,993.44	\$184,780.84	\$0.00	\$303,993.44	\$184,780.84	\$184,780.84	\$0.00
380000	Servicios oficiales	\$1,267,200.00	\$34,317.72	\$1,301,517.72	\$415,603.95	\$885,913.77	\$415,603.95	\$0.00	\$885,913.77	\$415,603.95	\$415,603.95	\$0.00
390000	Otros servicios generales	\$6,600,726.71	\$0.00	\$6,600,726.71	\$5,290,907.17	\$1,309,819.54	\$5,290,907.17	\$0.00	\$1,309,819.54	\$5,290,907.17	\$5,290,907.17	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,091,613.00	\$0.00	\$4,091,613.00	\$572,853.36	\$3,518,759.64	\$572,853.36	\$0.00	\$3,518,759.64	\$572,853.36	\$572,853.36	\$0.00
510000	Mobiliario y equipo de administración	\$980,613.00	\$0.00	\$980,613.00	\$5,850.00	\$974,763.00	\$5,850.00	\$0.00	\$974,763.00	\$5,850.00	\$5,850.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$829,600.00	\$0.00	\$829,600.00	\$567,003.36	\$262,596.64	\$567,003.36	\$0.00	\$262,596.64	\$567,003.36	\$567,003.36	\$0.00
Sin Ramo/Dependencia		\$143,640,534.00	\$1,093,577.21	\$144,734,111.21	\$89,845,973.01	\$54,888,138.20	\$89,093,021.75	\$752,951.26	\$55,641,089.46	\$89,093,021.75	\$88,649,241.87	\$443,779.88

SACIPE Ingeniería en Telemática

200000	MATERIALES Y SUMINISTROS	\$187,100.00	\$53,628.12	\$240,728.12	\$189,366.98	\$51,361.14	\$81,618.86	\$107,748.12	\$159,109.26	\$81,618.86	\$81,618.86	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$92,100.00	\$53,628.12	\$145,728.12	\$139,335.64	\$6,392.48	\$31,587.52	\$107,748.12	\$114,140.60	\$31,587.52	\$31,587.52	\$0.00



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Fecha y hora de Impresión | 17/oct./2019
11:23 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
250000	Productos químicos, farmacéuticos y de laboratorio	\$5,000.00	\$0.00	\$5,000.00	\$1,999.30	\$3,000.70	\$1,999.30	\$0.00	\$3,000.70	\$1,999.30	\$1,999.30	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$90,000.00	\$0.00	\$90,000.00	\$48,032.04	\$41,967.96	\$48,032.04	\$0.00	\$41,967.96	\$48,032.04	\$48,032.04	\$0.00
300000	SERVICIOS GENERALES	\$1,167,908.00	-\$56,074.00	\$1,111,834.00	\$618,896.28	\$492,937.72	\$618,896.28	\$0.00	\$492,937.72	\$618,896.28	\$618,896.28	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$571,140.00	\$0.00	\$571,140.00	\$355,522.19	\$215,617.81	\$355,522.19	\$0.00	\$215,617.81	\$355,522.19	\$355,522.19	\$0.00
360000	Servicios de comunicación social y publicidad	\$43,000.00	\$0.00	\$43,000.00	\$3,819.18	\$39,180.82	\$3,819.18	\$0.00	\$39,180.82	\$3,819.18	\$3,819.18	\$0.00
370000	Servicios de traslado y viáticos	\$72,000.00	-\$47,004.75	\$24,995.25	\$24,879.11	\$116.14	\$24,879.11	\$0.00	\$116.14	\$24,879.11	\$24,879.11	\$0.00
380000	Servicios oficiales	\$146,250.00	-\$9,069.25	\$137,180.75	\$14,216.80	\$122,963.95	\$14,216.80	\$0.00	\$122,963.95	\$14,216.80	\$14,216.80	\$0.00
390000	Otros servicios generales	\$335,518.00	\$0.00	\$335,518.00	\$220,459.00	\$115,059.00	\$220,459.00	\$0.00	\$115,059.00	\$220,459.00	\$220,459.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,015,075.00	-\$111,182.31	\$903,892.69	\$261,350.00	\$642,542.69	\$261,350.00	\$0.00	\$642,542.69	\$261,350.00	\$261,350.00	\$0.00
440000	Ayudas sociales	\$1,015,075.00	-\$111,182.31	\$903,892.69	\$261,350.00	\$642,542.69	\$261,350.00	\$0.00	\$642,542.69	\$261,350.00	\$261,350.00	\$0.00
PE Ingeniería en Telemática		\$2,370,083.00	-\$113,628.19	\$2,256,454.81	\$1,069,613.26	\$1,186,841.55	\$961,865.14	\$107,748.12	\$1,294,589.67	\$961,865.14	\$961,865.14	\$0.00
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$247,700.00	\$52,584.98	\$300,284.98	\$243,350.42	\$56,934.56	\$118,791.66	\$124,558.76	\$181,493.32	\$118,791.66	\$118,791.66	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$79,400.00	\$52,584.98	\$131,984.98	\$124,558.76	\$7,426.22	\$0.00	\$124,558.76	\$131,984.98	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$73,200.00	\$0.00	\$73,200.00	\$34,326.46	\$38,873.54	\$34,326.46	\$0.00	\$38,873.54	\$34,326.46	\$34,326.46	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$95,100.00	\$0.00	\$95,100.00	\$84,465.20	\$10,634.80	\$84,465.20	\$0.00	\$10,634.80	\$84,465.20	\$84,465.20	\$0.00
300000	SERVICIOS GENERALES	\$604,220.00	\$28,520.00	\$632,740.00	\$488,385.15	\$144,354.85	\$488,385.15	\$0.00	\$144,354.85	\$488,385.15	\$488,385.15	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$547,500.00	-\$6,190.00	\$541,310.00	\$440,892.00	\$100,418.00	\$440,892.00	\$0.00	\$100,418.00	\$440,892.00	\$440,892.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$0.00
370000	Servicios de traslado y viáticos	\$6,120.00	-\$790.00	\$5,330.00	\$4,425.00	\$905.00	\$4,425.00	\$0.00	\$905.00	\$4,425.00	\$4,425.00	\$0.00
380000	Servicios oficiales	\$50,600.00	\$5,000.00	\$55,600.00	\$12,568.15	\$43,031.85	\$12,568.15	\$0.00	\$43,031.85	\$12,568.15	\$12,568.15	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONA		\$851,920.00	\$81,104.98	\$933,024.98	\$731,735.57	\$201,289.41	\$607,176.81	\$124,558.76	\$325,848.17	\$607,176.81	\$607,176.81	\$0.00
Total Final												
		\$146,862,537.00	\$1,061,054.00	\$147,923,591.00	\$91,647,321.84	\$56,276,269.16	\$90,662,063.70	\$985,258.14	\$57,261,527.30	\$90,662,063.70	\$90,218,283.82	\$443,779.88