



# Universidad Politécnica de Pachuca HIDALGO



Estado An

Ejercicio Presupuesto de Egresos Ramo o Dependencia / Capítulo  
Del 01/ene./2019 Al 30/sep./2019

del gasto

Fecha y 17/oct./2019

hora de Impresión 11:02 a. m.

Usr: JUAN

Rep: rptEstadoPresupuestoEgresos\_UA\_CP\_CTO\_

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
<b>100000 SERVICIOS PERSONALES</b>	<b>\$109,217,140.19</b>	<b>\$0.00</b>	<b>\$109,217,140.19</b>	<b>\$72,097,554.74</b>	<b>\$72,097,554.74</b>	<b>\$72,097,554.74</b>	<b>\$72,097,554.74</b>	<b>\$37,119,585.45</b>
110000 Remuneraciones al personal de carácter permanente	\$75,690,616.35	-\$101,340.15	\$75,589,276.20	\$56,748,521.87	\$56,748,521.87	\$56,748,521.87	\$56,748,521.87	\$18,840,754...
120000 Remuneraciones al personal de carácter transitorio	\$1,456,029.66	\$101,340.15	\$1,557,369.81	\$1,104,261.19	\$1,104,261.19	\$1,104,261.19	\$1,104,261.19	\$453,108.62
130000 Remuneraciones adicionales y especiales	\$18,856,432.73	\$0.00	\$18,856,432.73	\$4,066,330.73	\$4,066,330.73	\$4,066,330.73	\$4,066,330.73	\$14,790,102...
140000 Seguridad Social	\$13,214,061.45	\$0.00	\$13,214,061.45	\$10,178,440.95	\$10,178,440.95	\$10,178,440.95	\$10,178,440.95	\$3,035,620.50
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$4,765,477.94</b>	<b>\$366,902.21</b>	<b>\$5,132,380.15</b>	<b>\$2,880,087.43</b>	<b>\$2,127,136.17</b>	<b>\$2,127,136.17</b>	<b>\$1,811,352.61</b>	<b>\$3,005,243.98</b>
210000 Materiales de administración, emisión de documentos y artí	\$2,095,538.00	-\$29,360.46	\$2,066,177.54	\$1,302,389.32	\$549,438.06	\$549,438.06	\$249,438.06	\$1,516,739.48
220000 Alimentos y utensilios	\$183,800.00	\$0.00	\$183,800.00	\$134,511.00	\$134,511.00	\$134,511.00	\$134,511.00	\$49,289.00
230000 Materias primas y materiales de producción y comercializac	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$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	\$342,293.38	\$342,293.38	\$326,509.82	\$606,948.24
250000 Productos químicos, farmacéuticos y de laboratorio	\$915,552.00	\$9,181.69	\$924,733.69	\$332,575.98	\$332,575.98	\$332,575.98	\$332,575.98	\$592,157.71
260000 Combustibles, lubricantes y aditivos	\$276,030.00	\$131,354.12	\$407,384.12	\$407,384.12	\$407,384.12	\$407,384.12	\$407,384.12	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos deporti	\$56,400.00	\$1,577.52	\$57,977.52	\$25,529.52	\$25,529.52	\$25,529.52	\$25,529.52	\$32,448.00
290000 Herramientas, refacciones y accesorios menores	\$361,357.94	\$163,707.72	\$525,065.66	\$317,404.11	\$317,404.11	\$317,404.11	\$317,404.11	\$207,661.55
<b>300000 SERVICIOS GENERALES</b>	<b>\$25,566,302.87</b>	<b>\$726,675.00</b>	<b>\$26,292,977.87</b>	<b>\$14,295,477.48</b>	<b>\$14,295,477.48</b>	<b>\$14,295,477.48</b>	<b>\$14,167,481.16</b>	<b>\$11,997,500.39</b>
310000 Servicios básicos	\$3,425,560.00	\$1,028,994.00	\$4,454,554.00	\$2,306,104.35	\$2,306,104.35	\$2,306,104.35	\$2,225,214.35	\$2,148,449.65
320000 Servicios de arrendamiento	\$499,500.00	-\$8,079.36	\$491,420.64	\$346,670.64	\$346,670.64	\$346,670.64	\$346,670.64	\$144,750.00
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$7,092,447.00	\$24,180.00	\$7,116,627.00	\$1,845,721.83	\$1,845,721.83	\$1,845,721.83	\$1,845,721.83	\$5,270,905.17
340000 Servicios financieros, bancarios y comerciales	\$641,009.00	\$0.00	\$641,009.00	\$548,003.75	\$548,003.75	\$548,003.75	\$548,003.75	\$93,005.25
350000 Servicios de instalación, reparación, mantenimiento y conser	\$4,572,264.16	-\$145,045.64	\$4,427,218.52	\$3,189,475.48	\$3,189,475.48	\$3,189,475.48	\$3,142,369.16	\$1,237,743.04
360000 Servicios de comunicación social y publicidad	\$760,052.00	\$11,078.00	\$771,130.00	\$168,209.47	\$168,209.47	\$168,209.47	\$168,209.47	\$602,920.53
370000 Servicios de traslado y viáticos	\$707,544.00	-\$218,769.72	\$488,774.28	\$184,780.84	\$184,780.84	\$184,780.84	\$184,780.84	\$303,993.44
380000 Servicios oficiales	\$1,267,200.00	\$34,317.72	\$1,301,517.72	\$415,603.95	\$415,603.95	\$415,603.95	\$415,603.95	\$885,913.77
390000 Otros servicios generales	\$6,600,726.71	\$0.00	\$6,600,726.71	\$5,290,907.17	\$5,290,907.17	\$5,290,907.17	\$5,290,907.17	\$1,309,819.54
<b>500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$4,091,613.00</b>	<b>\$0.00</b>	<b>\$4,091,613.00</b>	<b>\$572,853.36</b>	<b>\$572,853.36</b>	<b>\$572,853.36</b>	<b>\$572,853.36</b>	<b>\$3,518,759.64</b>
510000 Mobiliario y equipo de administración	\$980,613.00	\$0.00	\$980,613.00	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00	\$974,763.00
520000 Mobiliario y equipo educacional y recreativo	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,400.00
560000 Maquinaria, otros equipos y herramientas	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250,000.00
590000 Activos intangibles	\$829,600.00	\$0.00	\$829,600.00	\$567,003.36	\$567,003.36	\$567,003.36	\$567,003.36	\$262,596.64
<b>Sin Ramo/Dependencia</b>	<b>\$143,640,534.00</b>	<b>\$1,093,577.21</b>	<b>\$144,734,111.21</b>	<b>\$89,845,973.01</b>	<b>\$89,093,021.75</b>	<b>\$89,093,021.75</b>	<b>\$88,649,241.87</b>	<b>\$55,641,089...</b>

## SACIPE Ingeniería en Telemática

<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$187,100.00</b>	<b>\$53,628.12</b>	<b>\$240,728.12</b>	<b>\$189,366.98</b>	<b>\$81,618.86</b>	<b>\$81,618.86</b>	<b>\$81,618.86</b>	<b>\$159,109.26</b>
210000 Materiales de administración, emisión de documentos y artí	\$92,100.00	\$53,628.12	\$145,728.12	\$139,335.64	\$31,587.52	\$31,587.52	\$31,587.52	\$114,140.60



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250000 Productos químicos, farmacéuticos y de laboratorio	\$5,000.00	\$0.00	\$5,000.00	\$1,999.30	\$1,999.30	\$1,999.30	\$1,999.30	\$3,000.70
270000 Vestuario, blancos, prendas de protección y artículos deporti	\$90,000.00	\$0.00	\$90,000.00	\$48,032.04	\$48,032.04	\$48,032.04	\$48,032.04	\$41,967.96
<b>300000 SERVICIOS GENERALES</b>	<b>\$1,167,908.00</b>	<b>-\$56,074.00</b>	<b>\$1,111,834.00</b>	<b>\$618,896.28</b>	<b>\$618,896.28</b>	<b>\$618,896.28</b>	<b>\$618,896.28</b>	<b>\$492,937.72</b>
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$571,140.00	\$0.00	\$571,140.00	\$355,522.19	\$355,522.19	\$355,522.19	\$355,522.19	\$215,617.81
360000 Servicios de comunicación social y publicidad	\$43,000.00	\$0.00	\$43,000.00	\$3,819.18	\$3,819.18	\$3,819.18	\$3,819.18	\$39,180.82
370000 Servicios de traslado y viáticos	\$72,000.00	-\$47,004.75	\$24,995.25	\$24,879.11	\$24,879.11	\$24,879.11	\$24,879.11	\$116.14
380000 Servicios oficiales	\$146,250.00	-\$9,069.25	\$137,180.75	\$14,216.80	\$14,216.80	\$14,216.80	\$14,216.80	\$122,963.95
390000 Otros servicios generales	\$335,518.00	\$0.00	\$335,518.00	\$220,459.00	\$220,459.00	\$220,459.00	\$220,459.00	\$115,059.00
<b>400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$1,015,075.00</b>	<b>-\$111,182.31</b>	<b>\$903,892.69</b>	<b>\$261,350.00</b>	<b>\$261,350.00</b>	<b>\$261,350.00</b>	<b>\$261,350.00</b>	<b>\$642,542.69</b>
440000 Ayudas sociales	\$1,015,075.00	-\$111,182.31	\$903,892.69	\$261,350.00	\$261,350.00	\$261,350.00	\$261,350.00	\$642,542.69
<b>PE Ingeniería en Telemática</b>	<b>\$2,370,083.00</b>	<b>-\$113,628.19</b>	<b>\$2,256,454.81</b>	<b>\$1,069,613.26</b>	<b>\$961,865.14</b>	<b>\$961,865.14</b>	<b>\$961,865.14</b>	<b>\$1,294,589.67</b>

## SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL

<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$247,700.00</b>	<b>\$52,584.98</b>	<b>\$300,284.98</b>	<b>\$243,350.42</b>	<b>\$118,791.66</b>	<b>\$118,791.66</b>	<b>\$118,791.66</b>	<b>\$181,493.32</b>
210000 Materiales de administración, emisión de documentos y artícu	\$79,400.00	\$52,584.98	\$131,984.98	\$124,558.76	\$0.00	\$0.00	\$0.00	\$131,984.98
240000 Materiales y artículos de construcción y de reparación	\$73,200.00	\$0.00	\$73,200.00	\$34,326.46	\$34,326.46	\$34,326.46	\$34,326.46	\$38,873.54
290000 Herramientas, refacciones y accesorios menores	\$95,100.00	\$0.00	\$95,100.00	\$84,465.20	\$84,465.20	\$84,465.20	\$84,465.20	\$10,634.80
<b>300000 SERVICIOS GENERALES</b>	<b>\$604,220.00</b>	<b>\$28,520.00</b>	<b>\$632,740.00</b>	<b>\$488,385.15</b>	<b>\$488,385.15</b>	<b>\$488,385.15</b>	<b>\$488,385.15</b>	<b>\$144,354.85</b>
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$547,500.00	-\$6,190.00	\$541,310.00	\$440,892.00	\$440,892.00	\$440,892.00	\$440,892.00	\$100,418.00
360000 Servicios de comunicación social y publicidad	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$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	\$4,425.00	\$4,425.00	\$4,425.00	\$905.00
380000 Servicios oficiales	\$50,600.00	\$5,000.00	\$55,600.00	\$12,568.15	\$12,568.15	\$12,568.15	\$12,568.15	\$43,031.85
<b>SECRETARÍA DE DESARROLLO INSTITUCIONA</b>	<b>\$851,920.00</b>	<b>\$81,104.98</b>	<b>\$933,024.98</b>	<b>\$731,735.57</b>	<b>\$607,176.81</b>	<b>\$607,176.81</b>	<b>\$607,176.81</b>	<b>\$325,848.17</b>

<b>Total Final</b>	<b>\$146,862,537.00</b>	<b>\$1,061,054.00</b>	<b>\$147,923,591.00</b>	<b>\$91,647,321.84</b>	<b>\$90,662,063.70</b>	<b>\$90,662,063.70</b>	<b>\$90,218,283.82</b>	<b>\$57,261,527....</b>
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