



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2019 Al 31/mar./2019



Fecha y 11/abr./2019
hora de Impresión 04:15 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	\$107,291,312.00	\$0.00	\$107,291,312.00	\$22,684,627.10	\$84,606,684.90	\$22,684,627.10	\$0.00	\$84,606,684.90	\$22,684,627.10	\$22,684,627.10	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$74,608,392.40	\$0.00	\$74,608,392.40	\$19,059,866.71	\$55,548,525.69	\$19,059,866.71	\$0.00	\$55,548,525.69	\$19,059,866.71	\$19,059,866.71	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$933,271.20	\$0.00	\$933,271.20	\$180,408.44	\$752,862.76	\$180,408.44	\$0.00	\$752,862.76	\$180,408.44	\$180,408.44	\$0.00
130000	Remuneraciones adicionales y especiales	\$18,815,195.80	\$0.00	\$18,815,195.80	\$163,746.90	\$18,651,448.90	\$163,746.90	\$0.00	\$18,651,448.90	\$163,746.90	\$163,746.90	\$0.00
140000	Seguridad Social	\$12,934,452.60	\$0.00	\$12,934,452.60	\$3,280,605.05	\$9,653,847.55	\$3,280,605.05	\$0.00	\$9,653,847.55	\$3,280,605.05	\$3,280,605.05	\$0.00
200000	MATERIALES Y SUMINISTROS	\$6,303,486.00	\$100,728.63	\$6,404,214.63	\$331,756.53	\$6,072,458.10	\$231,027.90	\$100,728.63	\$6,173,186.73	\$231,027.90	\$231,027.90	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$2,455,514.00	\$0.00	\$2,455,514.00	\$26,382.66	\$2,429,131.34	\$26,382.66	\$0.00	\$2,429,131.34	\$26,382.66	\$26,382.66	\$0.00
220000	Alimentos y utensilios	\$185,800.00	\$0.00	\$185,800.00	\$44,837.00	\$140,963.00	\$44,837.00	\$0.00	\$140,963.00	\$44,837.00	\$44,837.00	\$0.00
230000	Materias primas y materiales de producción y comercialización	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,237,062.00	\$0.00	\$1,237,062.00	\$13,079.61	\$1,223,982.39	\$13,079.61	\$0.00	\$1,223,982.39	\$13,079.61	\$13,079.61	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$1,069,302.00	\$46,808.63	\$1,116,110.63	\$51,353.73	\$1,064,756.90	\$4,545.10	\$46,808.63	\$1,111,565.53	\$4,545.10	\$4,545.10	\$0.00
260000	Combustibles, lubricantes y aditivos	\$663,300.00	\$0.00	\$663,300.00	\$126,387.90	\$536,912.10	\$126,387.90	\$0.00	\$536,912.10	\$126,387.90	\$126,387.90	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$135,400.00	\$0.00	\$135,400.00	\$0.00	\$135,400.00	\$0.00	\$0.00	\$135,400.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$539,108.00	\$53,920.00	\$593,028.00	\$69,715.63	\$523,312.37	\$15,795.63	\$53,920.00	\$577,232.37	\$15,795.63	\$15,795.63	\$0.00
300000	SERVICIOS GENERALES	\$25,727,820.00	\$0.00	\$25,727,820.00	\$6,134,637.10	\$19,593,182.90	\$6,134,637.10	\$0.00	\$19,593,182.90	\$6,134,637.10	\$6,134,637.10	\$0.00
310000	Servicios básicos	\$3,046,120.00	\$0.00	\$3,046,120.00	\$534,259.03	\$2,511,860.97	\$534,259.03	\$0.00	\$2,511,860.97	\$534,259.03	\$534,259.03	\$0.00
320000	Servicios de arrendamiento	\$520,000.00	\$0.00	\$520,000.00	\$115,556.88	\$404,443.12	\$115,556.88	\$0.00	\$404,443.12	\$115,556.88	\$115,556.88	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$7,332,197.00	\$0.00	\$7,332,197.00	\$518,345.81	\$6,813,851.19	\$518,345.81	\$0.00	\$6,813,851.19	\$518,345.81	\$518,345.81	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$643,009.00	\$0.00	\$643,009.00	\$82,319.52	\$560,689.48	\$82,319.52	\$0.00	\$560,689.48	\$82,319.52	\$82,319.52	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$4,626,678.00	\$0.00	\$4,626,678.00	\$946,055.30	\$3,680,622.70	\$946,055.30	\$0.00	\$3,680,622.70	\$946,055.30	\$946,055.30	\$0.00
360000	Servicios de comunicación social y publicidad	\$897,552.00	\$0.00	\$897,552.00	\$0.00	\$897,552.00	\$0.00	\$0.00	\$897,552.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$743,114.00	\$0.00	\$743,114.00	\$53,818.27	\$689,295.73	\$53,818.27	\$0.00	\$689,295.73	\$53,818.27	\$53,818.27	\$0.00
380000	Servicios oficiales	\$1,494,200.00	\$0.00	\$1,494,200.00	\$50,503.06	\$1,443,696.94	\$50,503.06	\$0.00	\$1,443,696.94	\$50,503.06	\$50,503.06	\$0.00
390000	Otros servicios generales	\$6,424,950.00	\$0.00	\$6,424,950.00	\$3,833,779.23	\$2,591,170.77	\$3,833,779.23	\$0.00	\$2,591,170.77	\$3,833,779.23	\$3,833,779.23	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,260,613.00	\$363,241.82	\$4,623,854.82	\$492,697.82	\$4,131,157.00	\$129,456.00	\$363,241.82	\$4,494,398.82	\$129,456.00	\$129,456.00	\$0.00
510000	Mobiliario y equipo de administración	\$1,009,613.00	\$0.00	\$1,009,613.00	\$0.00	\$1,009,613.00	\$0.00	\$0.00	\$1,009,613.00	\$0.00	\$0.00	\$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	\$2,300,000.00	\$363,241.82	\$2,663,241.82	\$363,241.82	\$2,300,000.00	\$0.00	\$363,241.82	\$2,663,241.82	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$919,600.00	\$0.00	\$919,600.00	\$129,456.00	\$790,144.00	\$129,456.00	\$0.00	\$790,144.00	\$129,456.00	\$129,456.00	\$0.00
Sin Ramo/Dependencia		\$143,583,231.00	\$463,970.45	\$144,047,201.45	\$29,643,718.55	\$114,403,482.90	\$29,179,748.10	\$463,970.45	\$114,867,453.35	\$29,179,748.10	\$29,179,748.10	\$0.00

SACIPE Ingeniería en Telemática

200000	MATERIALES Y SUMINISTROS	\$324,100.00	\$0.00	\$324,100.00	\$11,340.00	\$312,760.00	\$11,340.00	\$0.00	\$312,760.00	\$11,340.00	\$11,340.00	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$201,100.00	\$0.00	\$201,100.00	\$11,340.00	\$189,760.00	\$11,340.00	\$0.00	\$189,760.00	\$11,340.00	\$11,340.00	\$0.00



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250000	Productos químicos, farmacéuticos y de laboratorio	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$116,000.00	\$0.00	\$116,000.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,539,690.00	\$0.00	\$1,539,690.00	\$68,005.83	\$1,471,684.17	\$68,005.83	\$0.00	\$1,471,684.17	\$68,005.83	\$68,005.83	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$853,440.00	\$0.00	\$853,440.00	\$52,952.58	\$800,487.42	\$52,952.58	\$0.00	\$800,487.42	\$52,952.58	\$52,952.58	\$0.00
360000	Servicios de comunicación social y publicidad	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$72,000.00	\$0.00	\$72,000.00	\$15,053.25	\$56,946.75	\$15,053.25	\$0.00	\$56,946.75	\$15,053.25	\$15,053.25	\$0.00
380000	Servicios oficiales	\$241,750.00	\$0.00	\$241,750.00	\$0.00	\$241,750.00	\$0.00	\$0.00	\$241,750.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$335,500.00	\$0.00	\$335,500.00	\$0.00	\$335,500.00	\$0.00	\$0.00	\$335,500.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,366,000.00	\$0.00	\$1,366,000.00	\$118,263.17	\$1,247,736.83	\$118,263.17	\$0.00	\$1,247,736.83	\$118,263.17	\$118,263.17	\$0.00
440000	Ayudas sociales	\$1,366,000.00	\$0.00	\$1,366,000.00	\$118,263.17	\$1,247,736.83	\$118,263.17	\$0.00	\$1,247,736.83	\$118,263.17	\$118,263.17	\$0.00
PE Ingeniería en Telemática		\$3,229,790.00	\$0.00	\$3,229,790.00	\$197,609.00	\$3,032,181.00	\$197,609.00	\$0.00	\$3,032,181.00	\$197,609.00	\$197,609.00	\$0.00
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$420,060.00	\$0.00	\$420,060.00	\$0.00	\$420,060.00	\$0.00	\$0.00	\$420,060.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$145,760.00	\$0.00	\$145,760.00	\$0.00	\$145,760.00	\$0.00	\$0.00	\$145,760.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$123,200.00	\$0.00	\$123,200.00	\$0.00	\$123,200.00	\$0.00	\$0.00	\$123,200.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$151,100.00	\$0.00	\$151,100.00	\$0.00	\$151,100.00	\$0.00	\$0.00	\$151,100.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$660,010.00	\$0.00	\$660,010.00	\$87,960.00	\$572,050.00	\$87,960.00	\$0.00	\$572,050.00	\$87,960.00	\$87,960.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$547,500.00	\$0.00	\$547,500.00	\$87,000.00	\$460,500.00	\$87,000.00	\$0.00	\$460,500.00	\$87,000.00	\$87,000.00	\$0.00
370000	Servicios de traslado y viáticos	\$7,910.00	\$0.00	\$7,910.00	\$960.00	\$6,950.00	\$960.00	\$0.00	\$6,950.00	\$960.00	\$960.00	\$0.00
380000	Servicios oficiales	\$104,600.00	\$0.00	\$104,600.00	\$0.00	\$104,600.00	\$0.00	\$0.00	\$104,600.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE DESARROLLO INSTITUCIONA		\$1,080,070.00	\$0.00	\$1,080,070.00	\$87,960.00	\$992,110.00	\$87,960.00	\$0.00	\$992,110.00	\$87,960.00	\$87,960.00	\$0.00
Total Final		\$147,893,091.00	\$463,970.45	\$148,357,061.45	\$29,929,287.55	\$118,427,773.90	\$29,465,317.10	\$463,970.45	\$118,891,744.35	\$29,465,317.10	\$29,465,317.10	\$0.00