



Universidad Politécnica de Pachuca HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gas
Del 01/ene./2018 Al 31/dic./2018



Fecha y hora de Impresión | 29/ene./2019
05:23 p. m.

Usu: Juan
Rep: rptEstadoPresupuestoEgreso:

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
Sin Ramo/Dependencia											
100000 SERVICIOS PERSONALES	\$107,094,108.34	-\$1,214,768.35	\$105,879,339.99	\$105,879,339.99	\$0.00	\$105,879,339.99	\$0.00	\$0.00	\$105,879,339.99	\$105,879,339.99	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$74,735,333.96	-\$550,444.43	\$74,184,889.53	\$74,184,889.53	\$0.00	\$74,184,889.53	\$0.00	\$0.00	\$74,184,889.53	\$74,184,889.53	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$937,607.76	-\$2,168.29	\$935,439.47	\$935,439.47	\$0.00	\$935,439.47	\$0.00	\$0.00	\$935,439.47	\$935,439.47	\$0.00
130000 Remuneraciones adicionales y especiales	\$18,737,706.72	-\$705,390.32	\$18,032,316.40	\$18,032,316.40	\$0.00	\$18,032,316.40	\$0.00	\$0.00	\$18,032,316.40	\$18,032,316.40	\$0.00
140000 Seguridad Social	\$12,683,459.90	\$43,234.69	\$12,726,694.59	\$12,726,694.59	\$0.00	\$12,726,694.59	\$0.00	\$0.00	\$12,726,694.59	\$12,726,694.59	\$0.00
200000 MATERIALES Y SUMINISTROS	\$5,458,560.74	\$1,144,875.68	\$6,603,436.42	\$6,603,436.42	\$0.00	\$6,603,436.42	\$0.00	\$0.00	\$6,274,514.46	\$5,975,165.48	\$628,270.94
210000 Materiales de administración, emisión de documentos y artícu	\$2,112,492.62	-\$205,042.65	\$1,907,449.97	\$1,907,449.97	\$0.00	\$1,907,449.97	\$0.00	\$0.00	\$1,886,067.19	\$1,873,695.89	\$33,754.08
220000 Alimentos y utensilios	\$175,490.00	\$31,967.43	\$207,457.43	\$207,457.43	\$0.00	\$207,457.43	\$0.00	\$0.00	\$207,457.43	\$207,457.43	\$0.00
230000 Materias primas y materiales de producción y comercializaci	\$87,000.00	-\$24,604.40	\$62,395.60	\$62,395.60	\$0.00	\$62,395.60	\$0.00	\$0.00	\$62,395.60	\$62,395.60	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$1,082,573.70	\$135,771.50	\$1,218,345.20	\$1,218,345.20	\$0.00	\$1,218,345.20	\$0.00	\$0.00	\$1,143,345.20	\$1,014,381.04	\$203,964.16
250000 Productos químicos, farmacéuticos y de laboratorio	\$534,049.28	\$276,534.33	\$810,583.61	\$810,583.61	\$0.00	\$810,583.61	\$0.00	\$0.00	\$806,492.27	\$769,562.75	\$41,020.86
260000 Combustibles, lubricantes y aditivos	\$624,760.96	-\$133,510.38	\$491,250.58	\$491,250.58	\$0.00	\$491,250.58	\$0.00	\$0.00	\$491,250.58	\$491,250.58	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos deporti	\$313,182.00	-\$229,438.72	\$83,743.28	\$83,743.28	\$0.00	\$83,743.28	\$0.00	\$0.00	\$83,743.28	\$83,743.28	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$529,012.18	\$1,293,198.57	\$1,822,210.75	\$1,822,210.75	\$0.00	\$1,822,210.75	\$0.00	\$0.00	\$1,593,762.91	\$1,472,678.91	\$349,531.84
300000 SERVICIOS GENERALES	\$25,868,200.45	\$635,807.76	\$26,504,008.21	\$26,504,008.21	\$0.00	\$26,504,008.21	\$0.00	\$0.00	\$26,411,986.56	\$25,989,197.67	\$514,810.54
310000 Servicios básicos	\$3,039,533.25	-\$523,169.45	\$2,516,363.80	\$2,516,363.80	\$0.00	\$2,516,363.80	\$0.00	\$0.00	\$2,516,363.80	\$2,508,939.80	\$7,424.00
320000 Servicios de arrendamiento	\$503,337.20	-\$53,118.00	\$450,219.20	\$450,219.20	\$0.00	\$450,219.20	\$0.00	\$0.00	\$450,219.20	\$443,259.20	\$6,960.00
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$8,768,033.96	\$4,645,900.50	\$13,413,934.46	\$13,413,934.46	\$0.00	\$13,413,934.46	\$0.00	\$0.00	\$13,413,934.46	\$13,354,857.57	\$59,076.89
340000 Servicios financieros, bancarios y comerciales	\$611,131.42	-\$25,086.75	\$586,044.67	\$586,044.67	\$0.00	\$586,044.67	\$0.00	\$0.00	\$586,044.67	\$586,044.67	\$0.00
350000 Servicios de instalación, reparación, mantenimiento y conser	\$5,002,484.78	\$112,355.17	\$5,114,839.95	\$5,114,839.95	\$0.00	\$5,114,839.95	\$0.00	\$0.00	\$5,114,839.95	\$4,847,407.95	\$267,432.00
360000 Servicios de comunicación social y publicidad	\$467,396.59	\$3,852.07	\$471,248.66	\$471,248.66	\$0.00	\$471,248.66	\$0.00	\$0.00	\$436,248.66	\$411,248.66	\$60,000.00
370000 Servicios de traslado y viáticos	\$598,710.16	-\$212,415.35	\$386,294.81	\$386,294.81	\$0.00	\$386,294.81	\$0.00	\$0.00	\$339,273.16	\$315,553.16	\$70,741.65
380000 Servicios oficiales	\$790,925.28	-\$198,588.36	\$592,336.92	\$592,336.92	\$0.00	\$592,336.92	\$0.00	\$0.00	\$582,336.92	\$549,160.92	\$43,176.00
390000 Otros servicios generales	\$6,086,647.81	-\$3,113,922.07	\$2,972,725.74	\$2,972,725.74	\$0.00	\$2,972,725.74	\$0.00	\$0.00	\$2,972,725.74	\$2,972,725.74	\$0.00
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$330,899.15	\$330,899.15	\$330,899.15	\$0.00	\$330,899.15	\$0.00	\$0.00	\$94,000.00	\$94,000.00	\$236,899.15
440000 Ayudas sociales	\$0.00	\$330,899.15	\$330,899.15	\$330,899.15	\$0.00	\$330,899.15	\$0.00	\$0.00	\$94,000.00	\$94,000.00	\$236,899.15
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,326,967.83	\$2,683,986.70	\$6,010,954.53	\$6,010,954.53	\$0.00	\$6,010,954.53	\$0.00	\$0.00	\$5,666,044.34	\$4,987,251.70	\$1,023,702.83
510000 Mobiliario y equipo de administración	\$90,000.00	\$665,478.07	\$755,478.07	\$755,478.07	\$0.00	\$755,478.07	\$0.00	\$0.00	\$445,437.40	\$415,437.42	\$340,040.65
520000 Mobiliario y equipo educacional y recreativo	\$0.00	\$170,760.62	\$170,760.62	\$170,760.62	\$0.00	\$170,760.62	\$0.00	\$0.00	\$170,760.62	\$117,123.15	\$53,637.47
530000 Equipo e instrumental médico y de laboratorio	\$0.00	\$2,563,129.29	\$2,563,129.29	\$2,563,129.29	\$0.00	\$2,563,129.29	\$0.00	\$0.00	\$2,563,129.29	\$2,021,136.90	\$541,992.39
560000 Maquinaria, otros equipos y herramientas	\$1,751,559.83	-\$702,422.79	\$1,049,137.04	\$1,049,137.04	\$0.00	\$1,049,137.04	\$0.00	\$0.00	\$1,024,807.04	\$971,644.24	\$77,492.80
590000 Activos intangibles	\$1,485,408.00	-\$12,958.49	\$1,472,449.51	\$1,472,449.51	\$0.00	\$1,472,449.51	\$0.00	\$0.00	\$1,461,909.99	\$1,461,909.99	\$10,539.52
Sin Ramo/Dependencia	\$141,747,837.36	\$3,580,800.94	\$145,328,638.30	\$145,328,638.30	\$0.00	\$145,328,638.30	\$0.00	\$0.00	\$144,325,885.35	\$142,924,954.84	\$2,403,683.46



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SACIPE Ingeniería en Telemática											
200000 MATERIALES Y SUMINISTROS	\$131,778.90	-\$3,692.77	\$128,086.13	\$128,086.13	\$0.00	\$128,086.13	\$0.00	\$0.00	\$128,086.13	\$128,086.13	\$0.00
210000 Materiales de administración, emisión de documentos y artíci	\$33,000.00	-\$7,692.79	\$25,307.21	\$25,307.21	\$0.00	\$25,307.21	\$0.00	\$0.00	\$25,307.21	\$25,307.21	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos deporti	\$98,778.90	\$4,000.02	\$102,778.92	\$102,778.92	\$0.00	\$102,778.92	\$0.00	\$0.00	\$102,778.92	\$102,778.92	\$0.00
300000 SERVICIOS GENERALES	\$321,486.02	-\$38,532.19	\$282,953.83	\$282,953.83	\$0.00	\$282,953.83	\$0.00	\$0.00	\$282,953.83	\$273,653.83	\$9,300.00
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$146,000.00	-\$28,523.68	\$117,476.32	\$117,476.32	\$0.00	\$117,476.32	\$0.00	\$0.00	\$117,476.32	\$117,476.32	\$0.00
360000 Servicios de comunicación social y publicidad	\$10,000.00	\$32,241.63	\$42,241.63	\$42,241.63	\$0.00	\$42,241.63	\$0.00	\$0.00	\$42,241.63	\$42,241.63	\$0.00
370000 Servicios de traslado y viáticos	\$60,486.02	-\$36,600.00	\$23,886.02	\$23,886.02	\$0.00	\$23,886.02	\$0.00	\$0.00	\$23,886.02	\$23,886.02	\$0.00
380000 Servicios oficiales	\$105,000.00	-\$5,650.14	\$99,349.86	\$99,349.86	\$0.00	\$99,349.86	\$0.00	\$0.00	\$99,349.86	\$90,049.86	\$9,300.00
PE Ingeniería en Telemática	\$453,264.92	-\$42,224.96	\$411,039.96	\$411,039.96	\$0.00	\$411,039.96	\$0.00	\$0.00	\$411,039.96	\$401,739.96	\$9,300.00
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL											
200000 MATERIALES Y SUMINISTROS	\$219,693.92	-\$25,679.18	\$194,014.74	\$194,014.74	\$0.00	\$194,014.74	\$0.00	\$0.00	\$193,963.72	\$193,963.72	\$51.02
210000 Materiales de administración, emisión de documentos y artíci	\$219,693.92	-\$25,730.20	\$193,963.72	\$193,963.72	\$0.00	\$193,963.72	\$0.00	\$0.00	\$193,963.72	\$193,963.72	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$51.02	\$51.02	\$51.02	\$0.00	\$51.02	\$0.00	\$0.00	\$0.00	\$0.00	\$51.02
300000 SERVICIOS GENERALES	\$3,384,825.80	-\$756,564.51	\$2,628,261.29	\$2,628,261.29	\$0.00	\$2,628,261.29	\$0.00	\$0.00	\$2,627,840.72	\$2,627,840.72	\$420.57
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$1,259,113.80	-\$196,208.54	\$1,062,905.26	\$1,062,905.26	\$0.00	\$1,062,905.26	\$0.00	\$0.00	\$1,062,905.26	\$1,062,905.26	\$0.00
350000 Servicios de instalación, reparación, mantenimiento y conser	\$0.00	\$420.57	\$420.57	\$420.57	\$0.00	\$420.57	\$0.00	\$0.00	\$0.00	\$0.00	\$420.57
370000 Servicios de traslado y viáticos	\$1,190.00	-\$1,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 Servicios oficiales	\$188,200.00	-\$146,764.54	\$41,435.46	\$41,435.46	\$0.00	\$41,435.46	\$0.00	\$0.00	\$41,435.46	\$41,435.46	\$0.00
390000 Otros servicios generales	\$1,936,322.00	-\$412,822.00	\$1,523,500.00	\$1,523,500.00	\$0.00	\$1,523,500.00	\$0.00	\$0.00	\$1,523,500.00	\$1,523,500.00	\$0.00
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,336,000.00	-\$210,483.02	\$1,125,516.98	\$1,125,516.98	\$0.00	\$1,125,516.98	\$0.00	\$0.00	\$1,125,516.98	\$1,125,516.98	\$0.00
440000 Ayudas sociales	\$1,336,000.00	-\$210,483.02	\$1,125,516.98	\$1,125,516.98	\$0.00	\$1,125,516.98	\$0.00	\$0.00	\$1,125,516.98	\$1,125,516.98	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONA	\$4,940,519.72	-\$992,726.71	\$3,947,793.01	\$3,947,793.01	\$0.00	\$3,947,793.01	\$0.00	\$0.00	\$3,947,321.42	\$3,947,321.42	\$471.59
Total Final	\$147,141,622.00	\$2,545,849.27	\$149,687,471.27	\$149,687,471.27	\$0.00	\$149,687,471.27	\$0.00	\$0.00	\$148,684,246.73	\$147,274,016.22	\$2,413,455.05