



# Universidad Politécnica de Pachuca HIDALGO



## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión | 16/jul./2018  
02:10 p. m.

Usr: JUAN  
Rep: rptEstadoPresupuestoEgresos-UA-CP-CTO

Ramo o Dependencia Capítulo y Concepto del gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Sin Ramo/Dependencia</b>											
10000C SERVICIOS PERSONALES	\$107,094,108...	\$0.00	\$107,094,108...	\$43,386,667.34	\$63,707,441.00	\$43,386,667.34	\$0.00	\$63,707,441...	\$43,386,667.34	\$43,386,667.34	\$0.00
11000C Remuneraciones al personal de carácter permanent	\$74,735,333.96	\$0.00	\$74,735,333.96	\$36,228,476.36	\$38,506,857.60	\$36,228,476.36	\$0.00	\$38,506,857....	\$36,228,476.36	\$36,228,476.36	\$0.00
12000C Remuneraciones al personal de carácter transitorio	\$937,607.76	\$0.00	\$937,607.76	\$468,803.87	\$468,803.89	\$468,803.87	\$0.00	\$468,803.89	\$468,803.87	\$468,803.87	\$0.00
13000C Remuneraciones adicionales y especiales	\$18,737,706.72	\$0.00	\$18,737,706.72	\$419,366.30	\$18,318,340.42	\$419,366.30	\$0.00	\$18,318,340....	\$419,366.30	\$419,366.30	\$0.00
14000C Seguridad Social	\$12,683,459.90	\$0.00	\$12,683,459.90	\$6,270,020.81	\$6,413,439.09	\$6,270,020.81	\$0.00	\$6,413,439.09	\$6,270,020.81	\$6,270,020.81	\$0.00
20000C MATERIALES Y SUMINISTROS	\$5,458,560.74	\$0.00	\$5,458,560.74	\$1,299,218.92	\$4,159,341.82	\$1,283,183.08	\$16,035.84	\$4,175,377.66	\$1,283,183.08	\$1,252,261.85	\$30,921.23
21000C Materiales de administración, emisión de document	\$2,112,492.62	\$0.00	\$2,112,492.62	\$427,407.62	\$1,685,085.00	\$427,407.62	\$0.00	\$1,685,085.00	\$427,407.62	\$427,407.62	\$0.00
22000C Alimentos y utensilios	\$175,490.00	\$0.00	\$175,490.00	\$83,070.80	\$92,419.20	\$83,070.80	\$0.00	\$92,419.20	\$83,070.80	\$83,070.80	\$0.00
23000C Materias primas y materiales de producción y come	\$87,000.00	\$0.00	\$87,000.00	\$43,620.18	\$43,379.82	\$43,620.18	\$0.00	\$43,379.82	\$43,620.18	\$43,620.18	\$0.00
24000C Materiales y artículos de construcción y de reparaci	\$1,082,573.70	\$0.00	\$1,082,573.70	\$151,971.03	\$930,602.67	\$151,971.03	\$0.00	\$930,602.67	\$151,971.03	\$123,269.07	\$28,701.96
25000C Productos químicos, farmacéuticos y de laboratorio	\$534,049.28	\$7,656.00	\$541,705.28	\$224,261.45	\$317,443.83	\$208,225.61	\$16,035.84	\$333,479.67	\$208,225.61	\$207,666.14	\$559.47
26000C Combustibles, lubricantes y aditivos	\$624,760.96	\$0.00	\$624,760.96	\$233,499.13	\$391,261.83	\$233,499.13	\$0.00	\$391,261.83	\$233,499.13	\$231,839.33	\$1,659.80
27000C Vestuario, blancos, prendas de protección y articulo	\$313,182.00	\$0.00	\$313,182.00	\$18,418.48	\$294,763.52	\$18,418.48	\$0.00	\$294,763.52	\$18,418.48	\$18,418.48	\$0.00
29000C Herramientas, refacciones y accesorios menores	\$529,012.18	-\$7,656.00	\$521,356.18	\$116,970.23	\$404,385.95	\$116,970.23	\$0.00	\$404,385.95	\$116,970.23	\$116,970.23	\$0.00
30000C SERVICIOS GENERALES	\$25,868,200.45	\$0.00	\$25,868,200.45	\$6,944,250.34	\$18,923,950.11	\$6,944,250.34	\$0.00	\$18,923,950....	\$6,944,250.34	\$6,767,781.30	\$176,469.04
31000C Servicios básicos	\$3,039,533.25	\$0.00	\$3,039,533.25	\$977,755.15	\$2,061,778.10	\$977,755.15	\$0.00	\$2,061,778.10	\$977,755.15	\$976,283.15	\$1,472.00
32000C Servicios de arrendamiento	\$503,337.20	\$0.00	\$503,337.20	\$231,623.00	\$271,714.20	\$231,623.00	\$0.00	\$271,714.20	\$231,623.00	\$213,063.00	\$18,560.00
33000C Servicios profesionales, científicos, técnicos y otros	\$8,768,033.96	\$30,762.54	\$8,798,796.50	\$1,296,768.21	\$7,502,028.29	\$1,296,768.21	\$0.00	\$7,502,028.29	\$1,296,768.21	\$1,281,994.62	\$14,773.59
34000C Servicios financieros, bancarios y comerciales	\$611,131.42	\$8,268.32	\$619,399.74	\$128,610.18	\$490,789.56	\$128,610.18	\$0.00	\$490,789.56	\$128,610.18	\$128,610.18	\$0.00
35000C Servicios de instalación, reparación, mantenimiento	\$5,002,484.78	\$0.00	\$5,002,484.78	\$2,596,404.47	\$2,406,080.31	\$2,596,404.47	\$0.00	\$2,406,080.31	\$2,596,404.47	\$2,474,084.23	\$122,320.24
36000C Servicios de comunicación social y publicidad	\$467,396.59	\$3,000.00	\$470,396.59	\$229,138.17	\$241,258.42	\$229,138.17	\$0.00	\$241,258.42	\$229,138.17	\$227,848.17	\$1,290.00
37000C Servicios de traslado y viáticos	\$598,710.16	-\$67,862.72	\$530,847.44	\$121,974.10	\$408,873.34	\$121,974.10	\$0.00	\$408,873.34	\$121,974.10	\$115,320.40	\$6,653.70
38000C Servicios oficiales	\$790,925.28	\$13,053.93	\$803,979.21	\$246,459.51	\$557,519.70	\$246,459.51	\$0.00	\$557,519.70	\$246,459.51	\$235,060.00	\$11,399.51
39000C Otros servicios generales	\$6,086,647.81	\$12,777.93	\$6,099,425.74	\$1,115,517.55	\$4,983,908.19	\$1,115,517.55	\$0.00	\$4,983,908.19	\$1,115,517.55	\$1,115,517.55	\$0.00
50000C BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,326,967.83	\$1,836,200...	\$5,163,167.83	\$1,409,167.40	\$3,754,000.43	\$1,409,167.40	\$0.00	\$3,754,000.43	\$1,409,167.40	\$1,409,167.40	\$0.00
51000C Mobiliario y equipo de administración	\$90,000.00	\$548,104.64	\$638,104.64	\$49,880.00	\$588,224.64	\$49,880.00	\$0.00	\$588,224.64	\$49,880.00	\$49,880.00	\$0.00
56000C Maquinaria, otros equipos y herramientas	\$1,751,559.83	\$1,288,095...	\$3,039,655.19	\$63,992.56	\$2,975,662.63	\$63,992.56	\$0.00	\$2,975,662.63	\$63,992.56	\$63,992.56	\$0.00
59000C Activos intangibles	\$1,485,408.00	\$0.00	\$1,485,408.00	\$1,295,294.84	\$190,113.16	\$1,295,294.84	\$0.00	\$190,113.16	\$1,295,294.84	\$1,295,294.84	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$141,747,837....</b>	<b>\$1,836,200...</b>	<b>\$143,584,037....</b>	<b>\$53,039,304.00</b>	<b>\$90,544,733.36</b>	<b>\$53,023,268.16</b>	<b>\$16,035.84</b>	<b>\$90,560,769....</b>	<b>\$53,023,268.16</b>	<b>\$52,815,877.89</b>	<b>\$207,390.27</b>

### SACIPE Ingeniería en Telemática

20000C MATERIALES Y SUMINISTROS	\$131,778.90	\$0.00	\$131,778.90	\$100,272.29	\$31,506.61	\$100,272.29	\$0.00	\$31,506.61	\$100,272.29	\$100,272.29	\$0.00
21000C Materiales de administración, emisión de document	\$33,000.00	\$0.00	\$33,000.00	\$1,557.88	\$31,442.12	\$1,557.88	\$0.00	\$31,442.12	\$1,557.88	\$1,557.88	\$0.00
27000C Vestuario, blancos, prendas de protección y articulo	\$98,778.90	\$0.00	\$98,778.90	\$98,714.41	\$64.49	\$98,714.41	\$0.00	\$64.49	\$98,714.41	\$98,714.41	\$0.00



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## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión | 16/jul./2018  
02:10 p. m.

Usu: JUAN  
Rep: rptEstadoPresupuestoEgresos-UA-CP-CTO

Ramo o Dependencia Capítulo y Concepto del gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
30000( SERVICIOS GENERALES	\$321,486.02	\$0.00	\$321,486.02	\$93,195.37	\$228,290.65	\$93,195.37	\$0.00	\$228,290.65	\$93,195.37	\$93,195.37	\$0.00
33000( Servicios profesionales, científicos, técnicos y otros	\$146,000.00	-\$4,500.00	\$141,500.00	\$26,000.00	\$115,500.00	\$26,000.00	\$0.00	\$115,500.00	\$26,000.00	\$26,000.00	\$0.00
36000( Servicios de comunicación social y publicidad	\$10,000.00	\$27,500.00	\$37,500.00	\$23,752.39	\$13,747.61	\$23,752.39	\$0.00	\$13,747.61	\$23,752.39	\$23,752.39	\$0.00
37000( Servicios de traslado y viáticos	\$60,486.02	\$0.00	\$60,486.02	\$22,486.02	\$38,000.00	\$22,486.02	\$0.00	\$38,000.00	\$22,486.02	\$22,486.02	\$0.00
38000( Servicios oficiales	\$105,000.00	-\$23,000.00	\$82,000.00	\$20,956.96	\$61,043.04	\$20,956.96	\$0.00	\$61,043.04	\$20,956.96	\$20,956.96	\$0.00
<b>PE Ingeniería en Telemática</b>	<b>\$453,264.92</b>	<b>\$0.00</b>	<b>\$453,264.92</b>	<b>\$193,467.66</b>	<b>\$259,797.26</b>	<b>\$193,467.66</b>	<b>\$0.00</b>	<b>\$259,797.26</b>	<b>\$193,467.66</b>	<b>\$193,467.66</b>	<b>\$0.00</b>
<b>SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>											
20000( MATERIALES Y SUMINISTROS	\$219,693.92	\$63,800.00	\$283,493.92	\$7,034.24	\$276,459.68	\$7,034.24	\$0.00	\$276,459.68	\$7,034.24	\$7,034.24	\$0.00
21000( Materiales de administración, emisión de document	\$219,693.92	\$0.00	\$219,693.92	\$7,034.24	\$212,659.68	\$7,034.24	\$0.00	\$212,659.68	\$7,034.24	\$7,034.24	\$0.00
29000( Herramientas, refacciones y accesorios menores	\$0.00	\$63,800.00	\$63,800.00	\$0.00	\$63,800.00	\$0.00	\$0.00	\$63,800.00	\$0.00	\$0.00	\$0.00
30000( SERVICIOS GENERALES	\$3,384,825.80	\$0.00	\$3,384,825.80	\$2,081,505.71	\$1,303,320.09	\$2,081,505.71	\$0.00	\$1,303,320.09	\$2,081,505.71	\$1,866,957.71	\$214,548.00
33000( Servicios profesionales, científicos, técnicos y otros	\$1,259,113.80	\$0.00	\$1,259,113.80	\$645,698.71	\$613,415.09	\$645,698.71	\$0.00	\$613,415.09	\$645,698.71	\$431,150.71	\$214,548.00
37000( Servicios de traslado y viáticos	\$1,190.00	\$0.00	\$1,190.00	\$0.00	\$1,190.00	\$0.00	\$0.00	\$1,190.00	\$0.00	\$0.00	\$0.00
38000( Servicios oficiales	\$188,200.00	\$0.00	\$188,200.00	\$0.00	\$188,200.00	\$0.00	\$0.00	\$188,200.00	\$0.00	\$0.00	\$0.00
39000( Otros servicios generales	\$1,936,322.00	\$0.00	\$1,936,322.00	\$1,435,807.00	\$500,515.00	\$1,435,807.00	\$0.00	\$500,515.00	\$1,435,807.00	\$1,435,807.00	\$0.00
40000( TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,336,000.00	\$0.00	\$1,336,000.00	\$464,088.19	\$871,911.81	\$464,088.19	\$0.00	\$871,911.81	\$464,088.19	\$464,088.19	\$0.00
44000( Ayudas sociales	\$1,336,000.00	\$0.00	\$1,336,000.00	\$464,088.19	\$871,911.81	\$464,088.19	\$0.00	\$871,911.81	\$464,088.19	\$464,088.19	\$0.00
<b>SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>	<b>\$4,940,519.72</b>	<b>\$63,800.00</b>	<b>\$5,004,319.72</b>	<b>\$2,552,628.14</b>	<b>\$2,451,691.58</b>	<b>\$2,552,628.14</b>	<b>\$0.00</b>	<b>\$2,451,691.58</b>	<b>\$2,552,628.14</b>	<b>\$2,338,080.14</b>	<b>\$214,548.00</b>
<b>Total Final</b>	<b>\$147,141,622.00</b>	<b>\$1,900,000.00</b>	<b>\$149,041,622.00</b>	<b>\$55,785,399.80</b>	<b>\$93,256,222.20</b>	<b>\$55,769,363.96</b>	<b>\$16,035.84</b>	<b>\$93,272,258.80</b>	<b>\$55,769,363.96</b>	<b>\$55,347,425.69</b>	<b>\$421,938.27</b>