



# Universidad Politécnica de Pachuca HIDALGO



## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto Del 01/ene./2020 Al 30/jun./2020

Fecha y hora de Impresión | 26/jul./2020  
03:52 p. m.

Usr: Juan  
Rep: rptEstadoPresupuestoEgresos-UA\_CP\_CTO

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
<b>Sin Ramo/Dependencia</b>											
<b>100000 SERVICIOS PERSONALES</b>	<b>\$111,284,665.00</b>	<b>\$0.00</b>	<b>\$111,284,665.00</b>	<b>\$47,479,134.70</b>	<b>\$63,805,530.30</b>	<b>\$47,479,134.70</b>	<b>\$0.00</b>	<b>\$63,805,530.30</b>	<b>\$47,479,134.70</b>	<b>\$47,479,134.70</b>	<b>\$0.00</b>
110000 Remuneraciones al personal de carácter permanente	\$75,985,696.00	-\$370,742.22	\$75,614,953.78	\$37,751,260.55	\$37,863,693.23	\$37,751,260.55	\$0.00	\$37,863,693.23	\$37,751,260.55	\$37,751,260.55	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$2,590,080.00	\$370,742.22	\$2,960,822.22	\$1,771,850.69	\$1,188,971.53	\$1,771,850.69	\$0.00	\$1,188,971.53	\$1,771,850.69	\$1,771,850.69	\$0.00
130000 Remuneraciones adicionales y especiales	\$18,911,329.00	\$0.00	\$18,911,329.00	\$299,638.35	\$18,611,690.65	\$299,638.35	\$0.00	\$18,611,690.65	\$299,638.35	\$299,638.35	\$0.00
140000 Seguridad Social	\$13,797,560.00	\$0.00	\$13,797,560.00	\$7,656,385.11	\$6,141,174.89	\$7,656,385.11	\$0.00	\$6,141,174.89	\$7,656,385.11	\$7,656,385.11	\$0.00
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$3,273,532.00</b>	<b>\$1,449,855.37</b>	<b>\$4,723,387.37</b>	<b>\$586,511.42</b>	<b>\$4,136,875.95</b>	<b>\$586,511.42</b>	<b>\$0.00</b>	<b>\$4,136,875.95</b>	<b>\$586,511.42</b>	<b>\$584,307.42</b>	<b>\$2,204.00</b>
210000 Materiales de administración, emisión de documentos y artíci	\$1,134,412.00	\$1,256,806.59	\$2,391,218.59	\$32,971.41	\$2,358,247.18	\$32,971.41	\$0.00	\$2,358,247.18	\$32,971.41	\$32,971.41	\$0.00
220000 Alimentos y utensilios	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00
230000 Materias primas y materiales de producción y comercializació	\$22,000.00	\$0.00	\$22,000.00	\$18,676.00	\$3,324.00	\$18,676.00	\$0.00	\$3,324.00	\$18,676.00	\$18,676.00	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$660,338.00	\$0.00	\$660,338.00	\$81,748.11	\$578,589.89	\$81,748.11	\$0.00	\$578,589.89	\$81,748.11	\$81,748.11	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$573,668.00	\$223,037.00	\$796,705.00	\$266,476.70	\$530,228.30	\$266,476.70	\$0.00	\$530,228.30	\$266,476.70	\$264,272.70	\$2,204.00
260000 Combustibles, lubricantes y aditivos	\$481,268.00	-\$19,548.22	\$461,719.78	\$131,916.73	\$329,803.05	\$131,916.73	\$0.00	\$329,803.05	\$131,916.73	\$131,916.73	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos deporti	\$33,280.00	-\$10,440.00	\$22,840.00	\$0.00	\$22,840.00	\$0.00	\$0.00	\$22,840.00	\$0.00	\$0.00	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$364,216.00	\$0.00	\$364,216.00	\$54,722.47	\$309,493.53	\$54,722.47	\$0.00	\$309,493.53	\$54,722.47	\$54,722.47	\$0.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$23,343,722.00</b>	<b>-\$297,052.17</b>	<b>\$23,046,669.83</b>	<b>\$6,119,085.55</b>	<b>\$16,927,584.28</b>	<b>\$6,119,085.55</b>	<b>\$0.00</b>	<b>\$16,927,584.28</b>	<b>\$6,103,557.56</b>	<b>\$6,102,861.58</b>	<b>\$16,223.97</b>
310000 Servicios básicos	\$3,715,380.00	\$2,947.83	\$3,718,327.83	\$1,003,933.64	\$2,714,394.19	\$1,003,933.64	\$0.00	\$2,714,394.19	\$1,003,933.64	\$1,003,237.66	\$695.98
320000 Servicios de arrendamiento	\$588,780.00	\$0.00	\$588,780.00	\$178,197.92	\$410,582.08	\$178,197.92	\$0.00	\$410,582.08	\$178,197.92	\$178,197.92	\$0.00
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$5,036,141.00	-\$299,634.00	\$4,736,507.00	\$1,243,130.81	\$3,493,376.19	\$1,243,130.81	\$0.00	\$3,493,376.19	\$1,232,330.82	\$1,232,330.82	\$10,799.99
340000 Servicios financieros, bancarios y comerciales	\$544,700.00	\$0.00	\$544,700.00	\$146,780.01	\$397,919.99	\$146,780.01	\$0.00	\$397,919.99	\$146,780.01	\$146,780.01	\$0.00
350000 Servicios de instalación, reparación, mantenimiento y conser	\$4,309,332.00	\$0.00	\$4,309,332.00	\$1,796,923.44	\$2,512,408.56	\$1,796,923.44	\$0.00	\$2,512,408.56	\$1,792,195.44	\$1,792,195.44	\$4,728.00
360000 Servicios de comunicación social y publicidad	\$409,100.00	\$0.00	\$409,100.00	\$2,042.00	\$407,058.00	\$2,042.00	\$0.00	\$407,058.00	\$2,042.00	\$2,042.00	\$0.00
370000 Servicios de traslado y viáticos	\$288,843.00	-\$366.00	\$288,477.00	\$57,465.78	\$231,011.22	\$57,465.78	\$0.00	\$231,011.22	\$57,465.78	\$57,465.78	\$0.00
380000 Servicios oficiales	\$1,267,120.00	\$0.00	\$1,267,120.00	\$117,124.85	\$1,149,995.15	\$117,124.85	\$0.00	\$1,149,995.15	\$117,124.85	\$117,124.85	\$0.00
390000 Otros servicios generales	\$7,184,326.00	\$0.00	\$7,184,326.00	\$1,573,487.10	\$5,610,838.90	\$1,573,487.10	\$0.00	\$5,610,838.90	\$1,573,487.10	\$1,573,487.10	\$0.00
<b>500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,139,773.00</b>	<b>\$88,710.00</b>	<b>\$1,228,483.00</b>	<b>\$579,280.80</b>	<b>\$649,202.20</b>	<b>\$579,280.80</b>	<b>\$0.00</b>	<b>\$649,202.20</b>	<b>\$579,280.80</b>	<b>\$579,280.80</b>	<b>\$0.00</b>
510000 Mobiliario y equipo de administración	\$334,093.00	\$52,220.00	\$386,313.00	\$0.00	\$386,313.00	\$0.00	\$0.00	\$386,313.00	\$0.00	\$0.00	\$0.00
530000 Equipo e instrumental médico y de laboratorio	\$0.00	\$36,490.00	\$36,490.00	\$0.00	\$36,490.00	\$0.00	\$0.00	\$36,490.00	\$0.00	\$0.00	\$0.00
560000 Maquinaria, otros equipos y herramientas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
590000 Activos intangibles	\$705,680.00	\$0.00	\$705,680.00	\$579,280.80	\$126,399.20	\$579,280.80	\$0.00	\$126,399.20	\$579,280.80	\$579,280.80	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$139,041,692.00</b>	<b>\$1,241,513.20</b>	<b>\$140,283,205.20</b>	<b>\$54,764,012.47</b>	<b>\$85,519,192.73</b>	<b>\$54,764,012.47</b>	<b>\$0.00</b>	<b>\$85,519,192.73</b>	<b>\$54,748,484.48</b>	<b>\$54,745,584.50</b>	<b>\$18,427.97</b>

### DCS(DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL

<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$343,307.00</b>	<b>\$0.00</b>	<b>\$343,307.00</b>	<b>\$120,569.99</b>	<b>\$222,737.01</b>	<b>\$120,569.99</b>	<b>\$0.00</b>	<b>\$222,737.01</b>	<b>\$120,569.99</b>	<b>\$120,569.99</b>	<b>\$0.00</b>
210000 Materiales de administración, emisión de documentos y artíci	\$110,170.00	\$0.00	\$110,170.00	\$0.00	\$110,170.00	\$0.00	\$0.00	\$110,170.00	\$0.00	\$0.00	\$0.00



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Del 01/ene./2020 Al 30/jun./2020

Fecha y 26/jul./2020

hora de Impresión 03:52 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
220000 Alimentos y utensilios	\$179,837.00	\$0.00	\$179,837.00	\$89,670.00	\$90,167.00	\$89,670.00	\$0.00	\$90,167.00	\$89,670.00	\$89,670.00	\$0.00
230000 Materias primas y materiales de producción y comercialización	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$6,300.00	\$0.00	\$6,300.00	\$2,999.99	\$3,300.01	\$2,999.99	\$0.00	\$3,300.01	\$2,999.99	\$2,999.99	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$22,000.00	\$0.00	\$22,000.00	\$12,000.00	\$10,000.00	\$12,000.00	\$0.00	\$10,000.00	\$12,000.00	\$12,000.00	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$8,000.00	\$0.00	\$8,000.00	\$3,900.00	\$4,100.00	\$3,900.00	\$0.00	\$4,100.00	\$3,900.00	\$3,900.00	\$0.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$229,226.00</b>	<b>\$0.00</b>	<b>\$229,226.00</b>	<b>\$29,974.00</b>	<b>\$199,252.00</b>	<b>\$29,974.00</b>	<b>\$0.00</b>	<b>\$199,252.00</b>	<b>\$29,974.00</b>	<b>\$29,974.00</b>	<b>\$0.00</b>
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$25,000.00	-\$4,974.00	\$20,026.00	\$0.00	\$20,026.00	\$0.00	\$0.00	\$20,026.00	\$0.00	\$0.00	\$0.00
360000 Servicios de comunicación social y publicidad	\$154,226.00	\$4,974.00	\$159,200.00	\$29,974.00	\$129,226.00	\$29,974.00	\$0.00	\$129,226.00	\$29,974.00	\$29,974.00	\$0.00
380000 Servicios oficiales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAI</b>	<b>\$572,533.00</b>	<b>\$0.00</b>	<b>\$572,533.00</b>	<b>\$150,543.99</b>	<b>\$421,989.01</b>	<b>\$150,543.99</b>	<b>\$0.00</b>	<b>\$421,989.01</b>	<b>\$150,543.99</b>	<b>\$150,543.99</b>	<b>\$0.00</b>

### SACIPE Ingeniería en Telemática

<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$283,916.00</b>	<b>\$0.00</b>	<b>\$283,916.00</b>	<b>\$69,475.99</b>	<b>\$214,440.01</b>	<b>\$69,475.99</b>	<b>\$0.00</b>	<b>\$214,440.01</b>	<b>\$69,475.99</b>	<b>\$69,475.99</b>	<b>\$0.00</b>
210000 Materiales de administración, emisión de documentos y artículos	\$163,916.00	\$0.00	\$163,916.00	\$7,999.99	\$155,916.01	\$7,999.99	\$0.00	\$155,916.01	\$7,999.99	\$7,999.99	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$5,500.00	\$0.00	\$5,500.00	\$1,476.16	\$4,023.84	\$1,476.16	\$0.00	\$4,023.84	\$1,476.16	\$1,476.16	\$0.00
270000 Vestuario, blancos, prendas de protección y artículos deportivos	\$114,000.00	\$0.00	\$114,000.00	\$59,999.84	\$54,000.16	\$59,999.84	\$0.00	\$54,000.16	\$59,999.84	\$59,999.84	\$0.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$1,149,432.00</b>	<b>\$0.00</b>	<b>\$1,149,432.00</b>	<b>\$199,894.36</b>	<b>\$949,537.64</b>	<b>\$199,894.36</b>	<b>\$0.00</b>	<b>\$949,537.64</b>	<b>\$199,894.36</b>	<b>\$199,894.36</b>	<b>\$0.00</b>
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$619,032.00	\$0.00	\$619,032.00	\$35,000.00	\$584,032.00	\$35,000.00	\$0.00	\$584,032.00	\$35,000.00	\$35,000.00	\$0.00
360000 Servicios de comunicación social y publicidad	\$21,400.00	\$0.00	\$21,400.00	\$0.00	\$21,400.00	\$0.00	\$0.00	\$21,400.00	\$0.00	\$0.00	\$0.00
370000 Servicios de traslado y viáticos	\$33,400.00	\$0.00	\$33,400.00	\$12,418.36	\$20,981.64	\$12,418.36	\$0.00	\$20,981.64	\$12,418.36	\$12,418.36	\$0.00
380000 Servicios oficiales	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
390000 Otros servicios generales	\$391,600.00	\$0.00	\$391,600.00	\$152,476.00	\$239,124.00	\$152,476.00	\$0.00	\$239,124.00	\$152,476.00	\$152,476.00	\$0.00
<b>400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$801,575.00</b>	<b>\$0.00</b>	<b>\$801,575.00</b>	<b>\$106,409.99</b>	<b>\$695,165.01</b>	<b>\$106,409.99</b>	<b>\$0.00</b>	<b>\$695,165.01</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$0.00</b>
440000 Ayudas sociales	\$801,575.00	\$0.00	\$801,575.00	\$106,409.99	\$695,165.01	\$106,409.99	\$0.00	\$695,165.01	\$106,409.99	\$106,409.99	\$0.00
<b>PE Ingeniería en Telemática</b>	<b>\$2,234,923.00</b>	<b>\$0.00</b>	<b>\$2,234,923.00</b>	<b>\$375,780.34</b>	<b>\$1,859,142.66</b>	<b>\$375,780.34</b>	<b>\$0.00</b>	<b>\$1,859,142.66</b>	<b>\$375,780.34</b>	<b>\$375,780.34</b>	<b>\$0.00</b>

### SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL

<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$280,554.00</b>	<b>\$0.00</b>	<b>\$280,554.00</b>	<b>\$0.00</b>	<b>\$280,554.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$280,554.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
210000 Materiales de administración, emisión de documentos y artículos	\$135,022.00	\$0.00	\$135,022.00	\$0.00	\$135,022.00	\$0.00	\$0.00	\$135,022.00	\$0.00	\$0.00	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$39,788.00	\$0.00	\$39,788.00	\$0.00	\$39,788.00	\$0.00	\$0.00	\$39,788.00	\$0.00	\$0.00	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$105,744.00	\$0.00	\$105,744.00	\$0.00	\$105,744.00	\$0.00	\$0.00	\$105,744.00	\$0.00	\$0.00	\$0.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$496,500.00</b>	<b>\$0.00</b>	<b>\$496,500.00</b>	<b>\$5,196.44</b>	<b>\$491,303.56</b>	<b>\$5,196.44</b>	<b>\$0.00</b>	<b>\$491,303.56</b>	<b>\$5,196.44</b>	<b>\$5,196.44</b>	<b>\$0.00</b>
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$336,400.00	\$0.00	\$336,400.00	\$0.00	\$336,400.00	\$0.00	\$0.00	\$336,400.00	\$0.00	\$0.00	\$0.00
370000 Servicios de traslado y viáticos	\$11,600.00	\$0.00	\$11,600.00	\$1,200.00	\$10,400.00	\$1,200.00	\$0.00	\$10,400.00	\$1,200.00	\$1,200.00	\$0.00



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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
380000 Servicios oficiales	\$148,500.00	\$0.00	\$148,500.00	\$3,996.44	\$144,503.56	\$3,996.44	\$0.00	\$144,503.56	\$3,996.44	\$3,996.44	\$0.00
<b>SECRETARÍA DE DESARROLLO INSTITUCIONA</b>	<b>\$777,054.00</b>	<b>\$0.00</b>	<b>\$777,054.00</b>	<b>\$5,196.44</b>	<b>\$771,857.56</b>	<b>\$5,196.44</b>	<b>\$0.00</b>	<b>\$771,857.56</b>	<b>\$5,196.44</b>	<b>\$5,196.44</b>	<b>\$0.00</b>
<b>Total Final</b>	<b>\$142,626,202.00</b>	<b>\$1,241,513.20</b>	<b>\$143,867,715.20</b>	<b>\$55,295,533.24</b>	<b>\$88,572,181.96</b>	<b>\$55,295,533.24</b>	<b>\$0.00</b>	<b>\$88,572,181.96</b>	<b>\$55,280,005.25</b>	<b>\$55,277,105.27</b>	<b>\$18,427.97</b>