



Universidad Politécnica de Pachuca
HIDALGO
Estado de Egresos Ramo o Dependencia / Unidad Responsable / C
Del 01/ene./2018 Al 31/dic./2018



| Ejercicio del Presupuesto | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|--|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| Sin Ramo/Dependencia | | | | | | | | |
| DIT004 Departamento de Programas Especiales | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$0.00 | \$701,547.62 | \$701,547.62 | \$701,547.62 | \$372,625.66 | \$372,625.66 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$0.00 | \$24,582.78 | \$24,582.78 | \$24,582.78 | \$3,200.00 | \$3,200.00 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$0.00 | \$108,423.62 | \$108,423.62 | \$108,423.62 | \$33,423.62 | \$33,423.62 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$145,908.66 | \$145,908.66 | \$0.00 |
| 29000 | Herramientas, refacciones y accesorios m | \$0.00 | \$418,541.22 | \$418,541.22 | \$418,541.22 | \$190,093.38 | \$190,093.38 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$0.00 | \$258,000.00 | \$258,000.00 | \$258,000.00 | \$165,978.35 | \$165,978.35 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$0.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$0.00 |
| 35000 | Servicios de instalación, reparación, mante | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 36000 | Servicios de comunicación social y publicid | \$0.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$0.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$35,978.35 | \$35,978.35 | \$0.00 |
| 38000 | Servicios oficiales | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SI | \$0.00 | \$294,899.15 | \$294,899.15 | \$294,899.15 | \$58,000.00 | \$58,000.00 | \$0.00 |
| 44000 | Ayudas sociales | \$0.00 | \$294,899.15 | \$294,899.15 | \$294,899.15 | \$58,000.00 | \$58,000.00 | \$0.00 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTA | \$0.00 | \$2,837,944.26 | \$2,837,944.26 | \$2,837,944.26 | \$2,493,034.07 | \$2,293,034.07 | \$0.00 |
| 51000 | Mobiliario y equipo de administración | \$0.00 | \$521,930.49 | \$521,930.49 | \$521,930.49 | \$211,889.82 | \$211,889.82 | \$0.00 |
| 52000 | Mobiliario y equipo educacional y recreativ | \$0.00 | \$39,763.15 | \$39,763.15 | \$39,763.15 | \$39,763.15 | \$39,763.15 | \$0.00 |
| 53000 | Equipo e instrumental médico y de laborat | \$0.00 | \$2,099,766.10 | \$2,099,766.10 | \$2,099,766.10 | \$2,099,766.10 | \$1,899,766.10 | \$0.00 |
| 56000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$165,945.00 | \$165,945.00 | \$165,945.00 | \$141,615.00 | \$141,615.00 | \$0.00 |
| 59000 | Activos intangibles | \$0.00 | \$10,539.52 | \$10,539.52 | \$10,539.52 | \$0.00 | \$0.00 | \$0.00 |
| Departamento de Programas Especiales | | \$0.00 | \$4,092,391.03 | \$4,092,391.03 | \$4,092,391.03 | \$3,089,638.08 | \$2,889,638.08 | \$0.00 |
| SAD00 Departamento de Recursos Humanos | | | | | | | | |
| 30000 | SERVICIOS GENERALES | \$200,000.00 | -\$151,625.60 | \$48,374.40 | \$48,374.40 | \$48,374.40 | \$48,374.40 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$197,220.00 | -\$148,845.60 | \$48,374.40 | \$48,374.40 | \$48,374.40 | \$48,374.40 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$2,780.00 | -\$2,780.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Departamento de Recursos Humanos | | \$200,000.00 | -\$151,625.60 | \$48,374.40 | \$48,374.40 | \$48,374.40 | \$48,374.40 | \$0.00 |
| SAD00 Departamento de Seguimiento de Obra | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$75,650.80 | -\$65,523.19 | \$10,127.61 | \$10,127.61 | \$10,127.61 | \$10,127.61 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$4,150.80 | -\$4,000.00 | \$150.80 | \$150.80 | \$150.80 | \$150.80 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$71,500.00 | -\$61,523.19 | \$9,976.81 | \$9,976.81 | \$9,976.81 | \$9,976.81 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$170,040.00 | -\$11,569.94 | \$158,470.06 | \$158,470.06 | \$158,470.06 | \$158,470.06 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$10,600.00 | -\$10,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 34000 | Servicios financieros, bancarios y comerc | \$2,000.00 | -\$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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Concepto del gasto:
Fecha y hora de Impresión: 28/ene./2019 05:57 p. m.

Reporte: rptEstadoPresupuestoEgresos_UA_DP_CP_CTO_A

Ejercicio del Presupuesto

| | | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|--|---|---------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| 35000 | Servicios de instalación, reparación, mante | \$150,000.00 | \$1,390.06 | \$151,390.06 | \$151,390.06 | \$151,390.06 | \$151,390.06 | \$151,390.06 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$7,440.00 | -\$360.00 | \$7,080.00 | \$7,080.00 | \$7,080.00 | \$7,080.00 | \$6,360.00 | \$0.00 |
| Departamento de Seguimiento de Obra | | \$245,690.80 | -\$77,093.13 | \$168,597.67 | \$168,597.67 | \$168,597.67 | \$168,597.67 | \$167,877.67 | \$0.00 |

SAD01 Departamento de Soporte Técnico

| | | | | | | | | | |
|--|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| 20000 | MATERIALES Y SUMINISTROS | \$907,034.58 | -\$358,330.39 | \$548,704.19 | \$548,704.19 | \$548,704.19 | \$548,704.19 | \$518,718.19 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$47,499.32 | -\$20,805.69 | \$26,693.63 | \$26,693.63 | \$26,693.63 | \$26,693.63 | \$26,693.63 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$456,147.84 | -\$158,345.10 | \$297,802.74 | \$297,802.74 | \$297,802.74 | \$297,802.74 | \$267,816.74 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$98,756.44 | -\$60,029.71 | \$38,726.73 | \$38,726.73 | \$38,726.73 | \$38,726.73 | \$38,726.73 | \$0.00 |
| 26000 | Combustibles, lubricantes y aditivos | \$99,979.52 | -\$47,528.09 | \$52,451.43 | \$52,451.43 | \$52,451.43 | \$52,451.43 | \$52,451.43 | \$0.00 |
| 29000 | Herramientas, refacciones y accesorios m | \$204,651.46 | -\$71,621.80 | \$133,029.66 | \$133,029.66 | \$133,029.66 | \$133,029.66 | \$133,029.66 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$5,237,701.98 | -\$229,386.64 | \$5,008,315.34 | \$5,008,315.34 | \$5,008,315.34 | \$5,008,315.34 | \$4,978,387.34 | \$0.00 |
| 32000 | Servicios de arrendamiento | \$386,217.20 | -\$19,518.00 | \$366,699.20 | \$366,699.20 | \$366,699.20 | \$366,699.20 | \$366,699.20 | \$0.00 |
| 35000 | Servicios de instalación, reparación, mante | \$4,851,484.78 | -\$209,868.64 | \$4,641,616.14 | \$4,641,616.14 | \$4,641,616.14 | \$4,641,616.14 | \$4,611,688.14 | \$0.00 |
| Departamento de Soporte Técnico | | \$6,144,736.56 | -\$587,717.03 | \$5,557,019.53 | \$5,557,019.53 | \$5,557,019.53 | \$5,557,019.53 | \$5,497,105.53 | \$0.00 |

SAD01 Departamento de Tecnologías de Información y Comunicaciones

| | | | | | | | | | |
|---|---|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| 20000 | MATERIALES Y SUMINISTROS | \$312,000.00 | -\$8,550.30 | \$303,449.70 | \$303,449.70 | \$303,449.70 | \$303,449.70 | \$303,449.70 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$41,500.00 | -\$2,143.50 | \$39,356.50 | \$39,356.50 | \$39,356.50 | \$39,356.50 | \$39,356.50 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$119,400.00 | -\$5,444.63 | \$113,955.37 | \$113,955.37 | \$113,955.37 | \$113,955.37 | \$113,955.37 | \$0.00 |
| 29000 | Herramientas, refacciones y accesorios m | \$151,100.00 | -\$962.17 | \$150,137.83 | \$150,137.83 | \$150,137.83 | \$150,137.83 | \$150,137.83 | \$0.00 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTA | \$1,535,408.00 | -\$23,618.01 | \$1,511,789.99 | \$1,511,789.99 | \$1,511,789.99 | \$1,511,789.99 | \$1,511,789.99 | \$0.00 |
| 51000 | Mobiliario y equipo de administración | \$50,000.00 | -\$120.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$49,880.00 | \$0.00 |
| 59000 | Activos intangibles | \$1,485,408.00 | -\$23,498.01 | \$1,461,909.99 | \$1,461,909.99 | \$1,461,909.99 | \$1,461,909.99 | \$1,461,909.99 | \$0.00 |
| Departamento de Tecnologías de Informa | | \$1,847,408.00 | -\$32,168.31 | \$1,815,239.69 | \$1,815,239.69 | \$1,815,239.69 | \$1,815,239.69 | \$1,815,239.69 | \$0.00 |

DVN00 Departamento de Vinculación y Extensión

| | | | | | | | | | |
|--------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| 20000 | MATERIALES Y SUMINISTROS | \$315,082.15 | -\$9,106.62 | \$305,975.53 | \$305,975.53 | \$305,975.53 | \$305,975.53 | \$305,975.53 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$77,592.15 | -\$2,877.10 | \$74,715.05 | \$74,715.05 | \$74,715.05 | \$74,715.05 | \$74,715.05 | \$0.00 |
| 22000 | Alimentos y utensilios | \$171,490.00 | -\$1,965.80 | \$169,524.20 | \$169,524.20 | \$169,524.20 | \$169,524.20 | \$169,524.20 | \$0.00 |
| 23000 | Materias primas y materiales de producció | \$18,000.00 | -\$500.00 | \$17,500.00 | \$17,500.00 | \$17,500.00 | \$17,500.00 | \$17,500.00 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$7,000.00 | -\$353.20 | \$6,646.80 | \$6,646.80 | \$6,646.80 | \$6,646.80 | \$6,646.80 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$22,000.00 | -\$1,550.00 | \$20,450.00 | \$20,450.00 | \$20,450.00 | \$20,450.00 | \$20,450.00 | \$0.00 |
| 27000 | Vestuario, blancos, prendas de protección | \$7,000.00 | -\$1,805.52 | \$5,194.48 | \$5,194.48 | \$5,194.48 | \$5,194.48 | \$5,194.48 | \$0.00 |
| 29000 | Herramientas, refacciones y accesorios m | \$12,000.00 | -\$55.00 | \$11,945.00 | \$11,945.00 | \$11,945.00 | \$11,945.00 | \$11,945.00 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$130,808.60 | -\$36,087.69 | \$94,720.91 | \$94,720.91 | \$94,720.91 | \$94,720.91 | \$94,720.91 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$14,000.00 | -\$3,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$0.00 |
| 36000 | Servicios de comunicación social y publicid | \$61,888.60 | -\$3,331.80 | \$58,556.80 | \$58,556.80 | \$58,556.80 | \$58,556.80 | \$58,556.80 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$720.00 | -\$720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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| Ejercicio del Presupuesto | | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|---|--|-----------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------|
| 38000 | Servicios oficiales | \$54,200.00 | -\$28,535.89 | \$25,664.11 | \$25,664.11 | \$25,664.11 | \$25,664.11 | \$25,664.11 | \$0.00 |
| ^ | Departamento de Vinculación y Extensión | \$445,890.75 | -\$45,194.31 | \$400,696.44 | \$400,696.44 | \$400,696.44 | \$400,696.44 | \$400,696.44 | \$0.00 |
| DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$532,059.68 | \$1,618,554.19 | \$2,150,613.87 | \$2,150,613.87 | \$2,150,613.87 | \$2,150,613.87 | \$1,893,622.19 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$119,083.64 | \$49,935.63 | \$169,019.27 | \$169,019.27 | \$169,019.27 | \$169,019.27 | \$169,019.27 | \$0.00 |
| 22000 | Alimentos y utensilios | \$0.00 | \$37,933.23 | \$37,933.23 | \$37,933.23 | \$37,933.23 | \$37,933.23 | \$37,933.23 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$188,900.00 | \$313,500.17 | \$502,400.17 | \$502,400.17 | \$502,400.17 | \$502,400.17 | \$403,422.01 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$190,000.00 | \$243,038.07 | \$433,038.07 | \$433,038.07 | \$433,038.07 | \$433,038.07 | \$396,108.55 | \$0.00 |
| 27000 | Vestuario, blancos, prendas de protección | \$0.00 | \$20,050.00 | \$20,050.00 | \$20,050.00 | \$20,050.00 | \$20,050.00 | \$20,050.00 | \$0.00 |
| 29000 | Herramientas, refacciones y accesorios m | \$34,076.04 | \$954,097.09 | \$988,173.13 | \$988,173.13 | \$988,173.13 | \$988,173.13 | \$867,089.13 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$5,759,766.55 | \$5,558,291.77 | \$11,318,058.32 | \$11,318,058.32 | \$11,318,058.32 | \$11,318,058.32 | \$11,055,554.32 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$5,549,864.24 | \$5,284,309.39 | \$10,834,173.63 | \$10,834,173.63 | \$10,834,173.63 | \$10,834,173.63 | \$10,834,173.63 | \$0.00 |
| 35000 | Servicios de instalación, reparación, mante | \$0.00 | \$311,114.55 | \$311,114.55 | \$311,114.55 | \$311,114.55 | \$311,114.55 | \$73,610.55 | \$0.00 |
| 36000 | Servicios de comunicación social y publicid | \$55,000.00 | \$1,375.70 | \$56,375.70 | \$56,375.70 | \$56,375.70 | \$56,375.70 | \$31,375.70 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$30,000.00 | -\$24,066.30 | \$5,933.70 | \$5,933.70 | \$5,933.70 | \$5,933.70 | \$5,933.70 | \$0.00 |
| 38000 | Servicios oficiales | \$70,601.27 | -\$35,101.27 | \$35,500.00 | \$35,500.00 | \$35,500.00 | \$35,500.00 | \$35,500.00 | \$0.00 |
| 39000 | Otros servicios generales | \$54,301.04 | \$20,659.70 | \$74,960.74 | \$74,960.74 | \$74,960.74 | \$74,960.74 | \$74,960.74 | \$0.00 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SI | \$0.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 |
| 44000 | Ayudas sociales | \$0.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTA | \$1,791,559.83 | -\$130,339.55 | \$1,661,220.28 | \$1,661,220.28 | \$1,661,220.28 | \$1,661,220.28 | \$1,182,427.64 | \$0.00 |
| 51000 | Mobiliario y equipo de administración | \$40,000.00 | \$143,667.58 | \$183,667.58 | \$183,667.58 | \$183,667.58 | \$183,667.58 | \$153,667.60 | \$0.00 |
| 52000 | Mobiliario y equipo educacional y recreativ | \$0.00 | \$130,997.47 | \$130,997.47 | \$130,997.47 | \$130,997.47 | \$130,997.47 | \$77,360.00 | \$0.00 |
| 53000 | Equipo e instrumental médico y de laborat | \$0.00 | \$463,363.19 | \$463,363.19 | \$463,363.19 | \$463,363.19 | \$463,363.19 | \$121,370.80 | \$0.00 |
| 56000 | Maquinaria, otros equipos y herramientas | \$1,751,559.83 | -\$868,367.79 | \$883,192.04 | \$883,192.04 | \$883,192.04 | \$883,192.04 | \$830,029.24 | \$0.00 |
| ^ | DIRECCIÓN DE INVESTIGACIÓN, INNOVA | \$8,083,386.06 | \$7,082,506.41 | \$15,165,892.47 | \$15,165,892.47 | \$15,165,892.47 | \$15,165,892.47 | \$14,167,604.15 | \$0.00 |
| SAC00 SECRETARÍA ACADÉMICA | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$1,919,490.54 | -\$322,243.64 | \$1,597,246.90 | \$1,597,246.90 | \$1,597,246.90 | \$1,597,246.90 | \$1,587,827.70 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$1,297,528.00 | -\$196,609.73 | \$1,100,918.27 | \$1,100,918.27 | \$1,100,918.27 | \$1,100,918.27 | \$1,091,499.07 | \$0.00 |
| 23000 | Materias primas y materiales de producció | \$69,000.00 | -\$24,104.40 | \$44,895.60 | \$44,895.60 | \$44,895.60 | \$44,895.60 | \$44,895.60 | \$0.00 |
| 24000 | Materiales y artículos de construcción y de | \$239,625.86 | -\$60,486.17 | \$179,139.69 | \$179,139.69 | \$179,139.69 | \$179,139.69 | \$179,139.69 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$149,970.00 | -\$29,380.57 | \$120,589.43 | \$120,589.43 | \$120,589.43 | \$120,589.43 | \$120,589.43 | \$0.00 |
| 27000 | Vestuario, blancos, prendas de protección | \$36,182.00 | -\$4,862.00 | \$31,320.00 | \$31,320.00 | \$31,320.00 | \$31,320.00 | \$31,320.00 | \$0.00 |
| 29000 | Herramientas, refacciones y accesorios m | \$127,184.68 | -\$6,800.77 | \$120,383.91 | \$120,383.91 | \$120,383.91 | \$120,383.91 | \$120,383.91 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$296,664.00 | -\$141,883.29 | \$154,780.71 | \$154,780.71 | \$154,780.71 | \$154,780.71 | \$154,780.71 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$170,854.00 | -\$32,033.63 | \$138,820.37 | \$138,820.37 | \$138,820.37 | \$138,820.37 | \$138,820.37 | \$0.00 |
| 36000 | Servicios de comunicación social y publicid | \$10,500.00 | -\$3,019.16 | \$7,480.84 | \$7,480.84 | \$7,480.84 | \$7,480.84 | \$7,480.84 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$41,210.00 | -\$36,435.50 | \$4,774.50 | \$4,774.50 | \$4,774.50 | \$4,774.50 | \$4,774.50 | \$0.00 |
| 38000 | Servicios oficiales | \$39,600.00 | -\$35,895.00 | \$3,705.00 | \$3,705.00 | \$3,705.00 | \$3,705.00 | \$3,705.00 | \$0.00 |



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Concepto del gasto: Fecha y hora de Impresión
28/ene./2019 05:57 p. m.

| Ejercicio del Presupuesto | | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|--|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| 39000 | Otros servicios generales | \$34,500.00 | -\$34,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ^ | SECRETARÍA ACADÉMICA | \$2,216,154.54 | -\$464,126.93 | \$1,752,027.61 | \$1,752,027.61 | \$1,752,027.61 | \$1,752,027.61 | \$1,742,608.41 | \$0.00 |
| SAD00 SECRETARÍA ADMINISTRATIVA | | | | | | | | | |
| 10000 | SERVICIOS PERSONALES | \$107,094,108.34 | -\$1,214,768.35 | \$105,879,339.99 | \$105,879,339.99 | \$105,879,339.99 | \$105,879,339.99 | \$105,879,339.99 | \$0.00 |
| 11000 | Remuneraciones al personal de carácter p | \$74,735,333.96 | -\$550,444.43 | \$74,184,889.53 | \$74,184,889.53 | \$74,184,889.53 | \$74,184,889.53 | \$74,184,889.53 | \$0.00 |
| 12000 | Remuneraciones al personal de carácter tr | \$937,607.76 | -\$2,168.29 | \$935,439.47 | \$935,439.47 | \$935,439.47 | \$935,439.47 | \$935,439.47 | \$0.00 |
| 13000 | Remuneraciones adicionales y especiales | \$18,737,706.72 | -\$705,390.32 | \$18,032,316.40 | \$18,032,316.40 | \$18,032,316.40 | \$18,032,316.40 | \$18,032,316.40 | \$0.00 |
| 14000 | Seguridad Social | \$12,683,459.90 | \$43,234.69 | \$12,726,694.59 | \$12,726,694.59 | \$12,726,694.59 | \$12,726,694.59 | \$12,726,694.59 | \$0.00 |
| 20000 | MATERIALES Y SUMINISTROS | \$1,315,748.99 | -\$407,065.46 | \$908,683.53 | \$908,683.53 | \$908,683.53 | \$908,683.53 | \$905,731.43 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$443,644.71 | -\$48,718.51 | \$394,926.20 | \$394,926.20 | \$394,926.20 | \$394,926.20 | \$391,974.10 | \$0.00 |
| 22000 | Alimentos y utensilios | \$4,000.00 | -\$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$73,322.84 | -\$25,543.46 | \$47,779.38 | \$47,779.38 | \$47,779.38 | \$47,779.38 | \$47,779.38 | \$0.00 |
| 26000 | Combustibles, lubricantes y aditivos | \$524,781.44 | -\$85,982.29 | \$438,799.15 | \$438,799.15 | \$438,799.15 | \$438,799.15 | \$438,799.15 | \$0.00 |
| 27000 | Vestuario, blancos, prendas de protección | \$270,000.00 | -\$242,821.20 | \$27,178.80 | \$27,178.80 | \$27,178.80 | \$27,178.80 | \$27,178.80 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$13,717,678.53 | -\$4,610,200.34 | \$9,107,478.19 | \$9,107,478.19 | \$9,107,478.19 | \$9,107,478.19 | \$8,977,841.30 | \$0.00 |
| 31000 | Servicios básicos | \$3,039,533.25 | -\$523,169.45 | \$2,516,363.80 | \$2,516,363.80 | \$2,516,363.80 | \$2,516,363.80 | \$2,508,939.80 | \$0.00 |
| 32000 | Servicios de arrendamiento | \$117,120.00 | -\$33,600.00 | \$83,520.00 | \$83,520.00 | \$83,520.00 | \$83,520.00 | \$76,560.00 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$2,788,962.92 | -\$562,732.62 | \$2,226,230.30 | \$2,226,230.30 | \$2,226,230.30 | \$2,226,230.30 | \$2,167,153.41 | \$0.00 |
| 34000 | Servicios financieros, bancarios y comerc | \$609,131.42 | -\$23,086.75 | \$586,044.67 | \$586,044.67 | \$586,044.67 | \$586,044.67 | \$586,044.67 | \$0.00 |
| 36000 | Servicios de comunicación social y public | \$30,000.00 | -\$27,420.00 | \$2,580.00 | \$2,580.00 | \$2,580.00 | \$2,580.00 | \$2,580.00 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$516,560.16 | -\$231,053.55 | \$285,506.61 | \$285,506.61 | \$285,506.61 | \$285,506.61 | \$262,506.61 | \$0.00 |
| 38000 | Servicios oficiales | \$618,524.01 | -\$109,056.20 | \$509,467.81 | \$509,467.81 | \$509,467.81 | \$509,467.81 | \$476,291.81 | \$0.00 |
| 39000 | Otros servicios generales | \$5,997,846.77 | -\$3,100,081.77 | \$2,897,765.00 | \$2,897,765.00 | \$2,897,765.00 | \$2,897,765.00 | \$2,897,765.00 | \$0.00 |
| ^ | SECRETARÍA ADMINISTRATIVA | \$122,127,535.86 | -\$6,232,034.15 | \$115,895,501.71 | \$115,895,501.71 | \$115,895,501.71 | \$115,895,501.71 | \$115,762,912.72 | \$0.00 |
| DCS00 Subdirección de Comunicación Social | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$81,494.00 | -\$4,406.53 | \$77,087.47 | \$77,087.47 | \$77,087.47 | \$77,087.47 | \$77,087.47 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$81,494.00 | -\$4,406.53 | \$77,087.47 | \$77,087.47 | \$77,087.47 | \$77,087.47 | \$77,087.47 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$355,540.79 | \$269.49 | \$355,810.28 | \$355,810.28 | \$355,810.28 | \$355,810.28 | \$355,810.28 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnic | \$36,532.80 | -\$697.04 | \$35,835.76 | \$35,835.76 | \$35,835.76 | \$35,835.76 | \$35,835.76 | \$0.00 |
| 35000 | Servicios de instalación, reparación, mante | \$1,000.00 | -\$280.80 | \$719.20 | \$719.20 | \$719.20 | \$719.20 | \$719.20 | \$0.00 |
| 36000 | Servicios de comunicación social y public | \$310,007.99 | \$1,247.33 | \$311,255.32 | \$311,255.32 | \$311,255.32 | \$311,255.32 | \$311,255.32 | \$0.00 |
| 38000 | Servicios oficiales | \$8,000.00 | \$0.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| ^ | Subdirección de Comunicación Social | \$437,034.79 | -\$4,137.04 | \$432,897.75 | \$432,897.75 | \$432,897.75 | \$432,897.75 | \$432,897.75 | \$0.00 |
| Sin Ramo/Dependencia | | \$141,747,837.36 | \$3,580,800.94 | \$145,328,638.30 | \$145,328,638.30 | \$145,328,638.30 | \$144,325,885.35 | \$142,924,954.84 | \$0.00 |



| Ejercicio del Presupuesto | | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| SACIPE Ingeniería en Telemática | | | | | | | | | |
| SAC01 Departamento de Actividades Culturales y Deportivas | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$131,778.90 | -\$3,692.77 | \$128,086.13 | \$128,086.13 | \$128,086.13 | \$128,086.13 | \$128,086.13 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$33,000.00 | -\$7,692.79 | \$25,307.21 | \$25,307.21 | \$25,307.21 | \$25,307.21 | \$25,307.21 | \$0.00 |
| 27000 | Vestuario, blancos, prendas de protección | \$98,778.90 | \$4,000.02 | \$102,778.92 | \$102,778.92 | \$102,778.92 | \$102,778.92 | \$102,778.92 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$321,486.02 | -\$38,532.19 | \$282,953.83 | \$282,953.83 | \$282,953.83 | \$282,953.83 | \$273,653.83 | \$0.00 |
| 33000 | Servicios profesionales, científicos, técnicos | \$146,000.00 | -\$28,523.68 | \$117,476.32 | \$117,476.32 | \$117,476.32 | \$117,476.32 | \$117,476.32 | \$0.00 |
| 36000 | Servicios de comunicación social y publicid | \$10,000.00 | \$32,241.63 | \$42,241.63 | \$42,241.63 | \$42,241.63 | \$42,241.63 | \$42,241.63 | \$0.00 |
| 37000 | Servicios de traslado y viáticos | \$60,486.02 | -\$36,600.00 | \$23,886.02 | \$23,886.02 | \$23,886.02 | \$23,886.02 | \$23,886.02 | \$0.00 |
| 38000 | Servicios oficiales | \$105,000.00 | -\$5,650.14 | \$99,349.86 | \$99,349.86 | \$99,349.86 | \$99,349.86 | \$90,049.86 | \$0.00 |
| Departamento de Actividades Culturales | | \$453,264.92 | -\$42,224.96 | \$411,039.96 | \$411,039.96 | \$411,039.96 | \$411,039.96 | \$401,739.96 | \$0.00 |
| PE Ingeniería en Telemática | | \$453,264.92 | -\$42,224.96 | \$411,039.96 | \$411,039.96 | \$411,039.96 | \$411,039.96 | \$401,739.96 | \$0.00 |
| SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL | | | | | | | | | |
| SDI007 Departamento de Becas | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$14,000.00 | -\$6,351.36 | \$7,648.64 | \$7,648.64 | \$7,648.64 | \$7,648.64 | \$7,648.64 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$14,000.00 | -\$6,351.36 | \$7,648.64 | \$7,648.64 | \$7,648.64 | \$7,648.64 | \$7,648.64 | \$0.00 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SI | \$1,336,000.00 | -\$210,483.02 | \$1,125,516.98 | \$1,125,516.98 | \$1,125,516.98 | \$1,125,516.98 | \$1,125,516.98 | \$0.00 |
| 44000 | Ayudas sociales | \$1,336,000.00 | -\$210,483.02 | \$1,125,516.98 | \$1,125,516.98 | \$1,125,516.98 | \$1,125,516.98 | \$1,125,516.98 | \$0.00 |
| Departamento de Becas | | \$1,350,000.00 | -\$216,834.38 | \$1,133,165.62 | \$1,133,165.62 | \$1,133,165.62 | \$1,133,165.62 | \$1,133,165.62 | \$0.00 |
| SDI006 Departamento de Evaluación y Estadísticas | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$29,000.00 | -\$1,498.15 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$0.00 |
| 21000 | Materiales de administración, emisión de d | \$29,000.00 | -\$1,498.15 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$0.00 |
| Departamento de Evaluación y Estadístic | | \$29,000.00 | -\$1,498.15 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$27,501.85 | \$0.00 |
| SDI004 Departamento de Proyectos Especiales | | | | | | | | | |
| 20000 | MATERIALES Y SUMINISTROS | \$0.00 | \$51.02 | \$51.02 | \$51.02 | \$51.02 | \$0.00 | \$0.00 | \$0.00 |
| 25000 | Productos químicos, farmacéuticos y de la | \$0.00 | \$51.02 | \$51.02 | \$51.02 | \$51.02 | \$0.00 | \$0.00 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$0.00 | \$420.57 | \$420.57 | \$420.57 | \$420.57 | \$0.00 | \$0.00 | \$0.00 |
| 35000 | Servicios de instalación, reparación, mante | \$0.00 | \$420.57 | \$420.57 | \$420.57 | \$420.57 | \$0.00 | \$0.00 | \$0.00 |
| Departamento de Proyectos Especiales | | \$0.00 | \$471.59 | \$471.59 | \$471.59 | \$471.59 | \$0.00 | \$0.00 | \$0.00 |



Universidad Politécnica de Pachuca
HIDALGO
Estado de Egresos Ramo o Dependencia / Unidad Responsable / C
Del 01/ene./2018 Al 31/dic./2018



Concepto del gasto: 28/ene./2019
Fecha y hora de Impresión: 05:57 p. m.

Rep: Juan
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO_A

Ejercicio del Presupuesto

| | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|--|------------------|------------------------------|-------------------|---------------------|------------------|------------------|------------------|--------------|
| SDI005 Departamento de Servicios Escolares | | | | | | | | |
| 20000 MATERIALES Y SUMINISTROS | \$115,693.92 | -\$14,817.26 | \$100,876.66 | \$100,876.66 | \$100,876.66 | \$100,876.66 | \$100,876.66 | \$0.00 |
| 21000 Materiales de administración, emisión de d | \$115,693.92 | -\$14,817.26 | \$100,876.66 | \$100,876.66 | \$100,876.66 | \$100,876.66 | \$100,876.66 | \$0.00 |
| 30000 SERVICIOS GENERALES | \$2,845,935.80 | -\$602,930.54 | \$2,243,005.26 | \$2,243,005.26 | \$2,243,005.26 | \$2,243,005.26 | \$2,243,005.26 | \$0.00 |
| 33000 Servicios profesionales, científicos, técnic | \$831,613.80 | -\$112,108.54 | \$719,505.26 | \$719,505.26 | \$719,505.26 | \$719,505.26 | \$719,505.26 | \$0.00 |
| 38000 Servicios oficiales | \$78,000.00 | -\$78,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 39000 Otros servicios generales | \$1,936,322.00 | -\$412,822.00 | \$1,523,500.00 | \$1,523,500.00 | \$1,523,500.00 | \$1,523,500.00 | \$1,523,500.00 | \$0.00 |
| Departamento de Servicios Escolares | \$2,961,629.72 | -\$617,747.80 | \$2,343,881.92 | \$2,343,881.92 | \$2,343,881.92 | \$2,343,881.92 | \$2,343,881.92 | \$0.00 |
| SDI002 Subdirección de Calidad | | | | | | | | |
| 20000 MATERIALES Y SUMINISTROS | \$61,000.00 | -\$3,063.43 | \$57,936.57 | \$57,936.57 | \$57,936.57 | \$57,936.57 | \$57,936.57 | \$0.00 |
| 21000 Materiales de administración, emisión de d | \$61,000.00 | -\$3,063.43 | \$57,936.57 | \$57,936.57 | \$57,936.57 | \$57,936.57 | \$57,936.57 | \$0.00 |
| 30000 SERVICIOS GENERALES | \$538,890.00 | -\$154,054.54 | \$384,835.46 | \$384,835.46 | \$384,835.46 | \$384,835.46 | \$384,835.46 | \$0.00 |
| 33000 Servicios profesionales, científicos, técnic | \$427,500.00 | -\$84,100.00 | \$343,400.00 | \$343,400.00 | \$343,400.00 | \$343,400.00 | \$343,400.00 | \$0.00 |
| 37000 Servicios de traslado y viáticos | \$1,190.00 | -\$1,190.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 38000 Servicios oficiales | \$110,200.00 | -\$68,764.54 | \$41,435.46 | \$41,435.46 | \$41,435.46 | \$41,435.46 | \$41,435.46 | \$0.00 |
| Subdirección de Calidad | \$599,890.00 | -\$157,117.97 | \$442,772.03 | \$442,772.03 | \$442,772.03 | \$442,772.03 | \$442,772.03 | \$0.00 |
| SECRETARIA DE DESARRO | \$4,940,519.72 | -\$992,726.71 | \$3,947,793.01 | \$3,947,793.01 | \$3,947,793.01 | \$3,947,321.42 | \$3,947,321.42 | \$0.00 |
| Total Final | \$147,141,622.00 | -\$2,545,849.27 | \$149,687,471.27 | \$149,687,471.27 | \$149,687,471.27 | \$148,684,246.73 | \$147,274,016.22 | \$0.00 |