



Universidad Politécnica de Pachuca HIDALGO

del ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto
Del 01/ene./2018 Al 31/dic./2018



Fecha y hora de Impresión | 29/ene./2019
05:25 p. m.

Hsp. Juan
rptEstadoPresupuestoEgresos-UA

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
DIT004 Departamento de Programas Especiales												
20000	MATERIALES Y SUMINISTROS	\$0.00	\$701,547.62	\$701,547.62	\$701,547.62	\$0.00	\$701,547.62	\$0.00	\$0.00	\$372,625.66	\$372,625.66	\$328,921.96
21000	Materiales de administración, emisión de d	\$0.00	\$24,582.78	\$24,582.78	\$24,582.78	\$0.00	\$24,582.78	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$21,382.78
24000	Materiales y artículos de construcción y de	\$0.00	\$108,423.62	\$108,423.62	\$108,423.62	\$0.00	\$108,423.62	\$0.00	\$0.00	\$33,423.62	\$33,423.62	\$75,000.00
25000	Productos químicos, farmacéuticos y de lal	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$145,908.66	\$145,908.66	\$4,091.34
29000	Herramientas, refacciones y accesorios me	\$0.00	\$418,541.22	\$418,541.22	\$418,541.22	\$0.00	\$418,541.22	\$0.00	\$0.00	\$190,093.38	\$190,093.38	\$228,447.84
30000	SERVICIOS GENERALES	\$0.00	\$258,000.00	\$258,000.00	\$258,000.00	\$0.00	\$258,000.00	\$0.00	\$0.00	\$165,978.35	\$165,978.35	\$92,021.65
33000	Servicios profesionales, científicos, técnico	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$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	\$0.00	\$10,000.00	\$0.00	\$0.00	\$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	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
37000	Servicios de traslado y viáticos	\$0.00	\$83,000.00	\$83,000.00	\$83,000.00	\$0.00	\$83,000.00	\$0.00	\$0.00	\$35,978.35	\$35,978.35	\$47,021.65
38000	Servicios oficiales	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$0.00	\$294,899.15	\$294,899.15	\$294,899.15	\$0.00	\$294,899.15	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$236,899.15
44000	Ayudas sociales	\$0.00	\$294,899.15	\$294,899.15	\$294,899.15	\$0.00	\$294,899.15	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$236,899.15
50000	BIENES MUEBLES, INMUEBLES E INTA	\$0.00	\$2,837,944.26	\$2,837,944.26	\$2,837,944.26	\$0.00	\$2,837,944.26	\$0.00	\$0.00	\$2,493,034.07	\$2,293,034.07	\$544,910.19
51000	Mobiliario y equipo de administración	\$0.00	\$521,930.49	\$521,930.49	\$521,930.49	\$0.00	\$521,930.49	\$0.00	\$0.00	\$211,889.82	\$211,889.82	\$310,040.67
52000	Mobiliario y equipo educacional y recreativ	\$0.00	\$39,763.15	\$39,763.15	\$39,763.15	\$0.00	\$39,763.15	\$0.00	\$0.00	\$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	\$0.00	\$2,099,766.10	\$0.00	\$0.00	\$2,099,766.10	\$1,899,766.10	\$200,000.00
56000	Maquinaria, otros equipos y herramientas	\$0.00	\$165,945.00	\$165,945.00	\$165,945.00	\$0.00	\$165,945.00	\$0.00	\$0.00	\$141,615.00	\$141,615.00	\$24,330.00
59000	Activos intangibles	\$0.00	\$10,539.52	\$10,539.52	\$10,539.52	\$0.00	\$10,539.52	\$0.00	\$0.00	\$0.00	\$0.00	\$10,539.52
Departamento de Programas Especiales		\$0.00	\$4,092,391.03	\$4,092,391.03	\$4,092,391.03	\$0.00	\$4,092,391.03	\$0.00	\$0.00	\$3,089,638.08	\$2,889,638.08	\$1,202,752.95
SAD00 Departamento de Recursos Humanos												
30000	SERVICIOS GENERALES	\$200,000.00	-\$151,625.60	\$48,374.40	\$48,374.40	\$0.00	\$48,374.40	\$0.00	\$0.00	\$48,374.40	\$48,374.40	\$0.00
33000	Servicios profesionales, científicos, técnico	\$197,220.00	-\$148,845.60	\$48,374.40	\$48,374.40	\$0.00	\$48,374.40	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Recursos Humanos		\$200,000.00	-\$151,625.60	\$48,374.40	\$48,374.40	\$0.00	\$48,374.40	\$0.00	\$0.00	\$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	\$0.00	\$10,127.61	\$0.00	\$0.00	\$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	\$0.00	\$150.80	\$0.00	\$0.00	\$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	\$0.00	\$9,976.81	\$0.00	\$0.00	\$9,976.81	\$9,976.81	\$0.00
30000	SERVICIOS GENERALES	\$170,040.00	-\$11,569.94	\$158,470.06	\$158,470.06	\$0.00	\$158,470.06	\$0.00	\$0.00	\$158,470.06	\$157,750.06	\$720.00
33000	Servicios profesionales, científicos, técnico	\$10,600.00	-\$10,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
35000	Servicios de instalación, reparación, mante	\$150,000.00	\$1,390.06	\$151,390.06	\$151,390.06	\$0.00	\$151,390.06	\$0.00	\$0.00	\$151,390.06	\$151,390.06	\$0.00



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37000	Servicios de traslado y viáticos	\$7,440.00	-\$360.00	\$7,080.00	\$7,080.00	\$0.00	\$7,080.00	\$0.00	\$0.00	\$7,080.00	\$6,360.00	\$720.00
Departamento de Seguimiento de Obra		\$245,690.80	-\$77,093.13	\$168,597.67	\$168,597.67	\$0.00	\$168,597.67	\$0.00	\$0.00	\$168,597.67	\$167,877.67	\$720.00
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$907,034.58	-\$358,330.39	\$548,704.19	\$548,704.19	\$0.00	\$548,704.19	\$0.00	\$0.00	\$548,704.19	\$518,718.19	\$29,986.00
21000	Materiales de administración, emisión de d	\$47,499.32	-\$20,805.69	\$26,693.63	\$26,693.63	\$0.00	\$26,693.63	\$0.00	\$0.00	\$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	\$0.00	\$297,802.74	\$0.00	\$0.00	\$297,802.74	\$267,816.74	\$29,986.00
25000	Productos químicos, farmacéuticos y de lal	\$98,756.44	-\$60,029.71	\$38,726.73	\$38,726.73	\$0.00	\$38,726.73	\$0.00	\$0.00	\$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	\$0.00	\$52,451.43	\$0.00	\$0.00	\$52,451.43	\$52,451.43	\$0.00
29000	Herramientas, refacciones y accesorios me	\$204,651.46	-\$71,621.80	\$133,029.66	\$133,029.66	\$0.00	\$133,029.66	\$0.00	\$0.00	\$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	\$0.00	\$5,008,315.34	\$0.00	\$0.00	\$5,008,315.34	\$4,978,387.34	\$29,928.00
32000	Servicios de arrendamiento	\$386,217.20	-\$19,518.00	\$366,699.20	\$366,699.20	\$0.00	\$366,699.20	\$0.00	\$0.00	\$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	\$0.00	\$4,641,616.14	\$0.00	\$0.00	\$4,641,616.14	\$4,611,688.14	\$29,928.00
Departamento de Soporte Técnico		\$6,144,736.56	-\$587,717.03	\$5,557,019.53	\$5,557,019.53	\$0.00	\$5,557,019.53	\$0.00	\$0.00	\$5,557,019.53	\$5,497,105.53	\$59,914.00
SAD01 Departamento de Tecnologías de Información y Comunicaciones												
20000	MATERIALES Y SUMINISTROS	\$312,000.00	-\$8,550.30	\$303,449.70	\$303,449.70	\$0.00	\$303,449.70	\$0.00	\$0.00	\$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	\$0.00	\$39,356.50	\$0.00	\$0.00	\$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	\$0.00	\$113,955.37	\$0.00	\$0.00	\$113,955.37	\$113,955.37	\$0.00
29000	Herramientas, refacciones y accesorios me	\$151,100.00	-\$962.17	\$150,137.83	\$150,137.83	\$0.00	\$150,137.83	\$0.00	\$0.00	\$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	\$0.00	\$1,511,789.99	\$0.00	\$0.00	\$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	\$0.00	\$49,880.00	\$0.00	\$0.00	\$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	\$0.00	\$1,461,909.99	\$0.00	\$0.00	\$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	\$0.00	\$1,815,239.69	\$0.00	\$0.00	\$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	\$0.00	\$305,975.53	\$0.00	\$0.00	\$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	\$0.00	\$74,715.05	\$0.00	\$0.00	\$74,715.05	\$74,715.05	\$0.00
22000	Alimentos y utensilios	\$171,490.00	-\$1,965.80	\$169,524.20	\$169,524.20	\$0.00	\$169,524.20	\$0.00	\$0.00	\$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	\$0.00	\$17,500.00	\$0.00	\$0.00	\$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	\$0.00	\$6,646.80	\$0.00	\$0.00	\$6,646.80	\$6,646.80	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$22,000.00	-\$1,550.00	\$20,450.00	\$20,450.00	\$0.00	\$20,450.00	\$0.00	\$0.00	\$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	\$0.00	\$5,194.48	\$0.00	\$0.00	\$5,194.48	\$5,194.48	\$0.00
29000	Herramientas, refacciones y accesorios me	\$12,000.00	-\$55.00	\$11,945.00	\$11,945.00	\$0.00	\$11,945.00	\$0.00	\$0.00	\$11,945.00	\$11,945.00	\$0.00
30000	SERVICIOS GENERALES	\$130,808.60	-\$36,087.69	\$94,720.91	\$94,720.91	\$0.00	\$94,720.91	\$0.00	\$0.00	\$94,720.91	\$94,720.91	\$0.00
33000	Servicios profesionales, científicos, técnico	\$14,000.00	-\$3,500.00	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00
36000	Servicios de comunicación social y publicic	\$61,888.60	-\$3,331.80	\$58,556.80	\$58,556.80	\$0.00	\$58,556.80	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$54,200.00	-\$28,535.89	\$25,664.11	\$25,664.11	\$0.00	\$25,664.11	\$0.00	\$0.00	\$25,664.11	\$25,664.11	\$0.00
Departamento de Vinculación y Extensió		\$445,890.75	-\$45,194.31	\$400,696.44	\$400,696.44	\$0.00	\$400,696.44	\$0.00	\$0.00	\$400,696.44	\$400,696.44	\$0.00



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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	\$0.00	\$2,150,613.87	\$0.00	\$0.00	\$2,150,613.87	\$1,893,622.19	\$256,991.68
21000	Materiales de administración, emisión de d	\$119,083.64	\$49,935.63	\$169,019.27	\$169,019.27	\$0.00	\$169,019.27	\$0.00	\$0.00	\$169,019.27	\$169,019.27	\$0.00
22000	Alimentos y utensilios	\$0.00	\$37,933.23	\$37,933.23	\$37,933.23	\$0.00	\$37,933.23	\$0.00	\$0.00	\$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	\$0.00	\$502,400.17	\$0.00	\$0.00	\$502,400.17	\$403,422.01	\$98,978.16
25000	Productos químicos, farmacéuticos y de lal	\$190,000.00	\$243,038.07	\$433,038.07	\$433,038.07	\$0.00	\$433,038.07	\$0.00	\$0.00	\$433,038.07	\$396,108.55	\$36,929.52
27000	Vestuario, blancos, prendas de protección	\$0.00	\$20,050.00	\$20,050.00	\$20,050.00	\$0.00	\$20,050.00	\$0.00	\$0.00	\$20,050.00	\$20,050.00	\$0.00
29000	Herramientas, refacciones y accesorios me	\$34,076.04	\$954,097.09	\$988,173.13	\$988,173.13	\$0.00	\$988,173.13	\$0.00	\$0.00	\$988,173.13	\$867,089.13	\$121,084.00
30000	SERVICIOS GENERALES	\$5,759,766.55	\$5,558,291.77	\$11,318,058.32	\$11,318,058.32	\$0.00	\$11,318,058.32	\$0.00	\$0.00	\$11,318,058.32	\$11,055,554.32	\$262,504.00
33000	Servicios profesionales, científicos, técnico	\$5,549,864.24	\$5,284,309.39	\$10,834,173.63	\$10,834,173.63	\$0.00	\$10,834,173.63	\$0.00	\$0.00	\$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	\$0.00	\$311,114.55	\$0.00	\$0.00	\$311,114.55	\$73,610.55	\$237,504.00
36000	Servicios de comunicación social y publicid	\$55,000.00	\$1,375.70	\$56,375.70	\$56,375.70	\$0.00	\$56,375.70	\$0.00	\$0.00	\$56,375.70	\$31,375.70	\$25,000.00
37000	Servicios de traslado y viáticos	\$30,000.00	-\$24,066.30	\$5,933.70	\$5,933.70	\$0.00	\$5,933.70	\$0.00	\$0.00	\$5,933.70	\$5,933.70	\$0.00
38000	Servicios oficiales	\$70,601.27	-\$35,101.27	\$35,500.00	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$35,500.00	\$35,500.00	\$0.00
39000	Otros servicios generales	\$54,301.04	\$20,659.70	\$74,960.74	\$74,960.74	\$0.00	\$74,960.74	\$0.00	\$0.00	\$74,960.74	\$74,960.74	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00	\$0.00
44000	Ayudas sociales	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$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	\$0.00	\$1,661,220.28	\$0.00	\$0.00	\$1,661,220.28	\$1,182,427.64	\$478,792.64
51000	Mobiliario y equipo de administración	\$40,000.00	\$143,667.58	\$183,667.58	\$183,667.58	\$0.00	\$183,667.58	\$0.00	\$0.00	\$183,667.58	\$153,667.60	\$29,999.98
52000	Mobiliario y equipo educacional y recreativ	\$0.00	\$130,997.47	\$130,997.47	\$130,997.47	\$0.00	\$130,997.47	\$0.00	\$0.00	\$130,997.47	\$77,360.00	\$53,637.47
53000	Equipo e instrumental médico y de laborat	\$0.00	\$463,363.19	\$463,363.19	\$463,363.19	\$0.00	\$463,363.19	\$0.00	\$0.00	\$463,363.19	\$121,370.80	\$341,992.39
56000	Maquinaria, otros equipos y herramientas	\$1,751,559.83	-\$868,367.79	\$883,192.04	\$883,192.04	\$0.00	\$883,192.04	\$0.00	\$0.00	\$883,192.04	\$830,029.24	\$53,162.80
DIRECCIÓN DE INVESTIGACIÓN, INNOVA		\$8,083,386.06	\$7,082,506.41	\$15,165,892.47	\$15,165,892.47	\$0.00	\$15,165,892.47	\$0.00	\$0.00	\$15,165,892.47	\$14,167,604.15	\$998,288.32
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$1,919,490.54	-\$322,243.64	\$1,597,246.90	\$1,597,246.90	\$0.00	\$1,597,246.90	\$0.00	\$0.00	\$1,597,246.90	\$1,587,827.70	\$9,419.20
21000	Materiales de administración, emisión de d	\$1,297,528.00	-\$196,609.73	\$1,100,918.27	\$1,100,918.27	\$0.00	\$1,100,918.27	\$0.00	\$0.00	\$1,100,918.27	\$1,091,499.07	\$9,419.20
23000	Materias primas y materiales de producció	\$69,000.00	-\$24,104.40	\$44,895.60	\$44,895.60	\$0.00	\$44,895.60	\$0.00	\$0.00	\$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	\$0.00	\$179,139.69	\$0.00	\$0.00	\$179,139.69	\$179,139.69	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$149,970.00	-\$29,380.57	\$120,589.43	\$120,589.43	\$0.00	\$120,589.43	\$0.00	\$0.00	\$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	\$0.00	\$31,320.00	\$0.00	\$0.00	\$31,320.00	\$31,320.00	\$0.00
29000	Herramientas, refacciones y accesorios me	\$127,184.68	-\$6,800.77	\$120,383.91	\$120,383.91	\$0.00	\$120,383.91	\$0.00	\$0.00	\$120,383.91	\$120,383.91	\$0.00
30000	SERVICIOS GENERALES	\$296,664.00	-\$141,883.29	\$154,780.71	\$154,780.71	\$0.00	\$154,780.71	\$0.00	\$0.00	\$154,780.71	\$154,780.71	\$0.00
33000	Servicios profesionales, científicos, técnico	\$170,854.00	-\$32,033.63	\$138,820.37	\$138,820.37	\$0.00	\$138,820.37	\$0.00	\$0.00	\$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	\$0.00	\$7,480.84	\$0.00	\$0.00	\$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	\$0.00	\$4,774.50	\$0.00	\$0.00	\$4,774.50	\$4,774.50	\$0.00
38000	Servicios oficiales	\$39,600.00	-\$35,895.00	\$3,705.00	\$3,705.00	\$0.00	\$3,705.00	\$0.00	\$0.00	\$3,705.00	\$3,705.00	\$0.00
39000	Otros servicios generales	\$34,500.00	-\$34,500.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$1,752,027.61	\$0.00	\$0.00	\$1,752,027.61	\$1,742,608.41	\$9,419.20



Universidad Politécnica de Pachuca HIDALGO

del ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto
Del 01/ene./2018 Al 31/dic./2018



Fecha y hora de Impresión | 29/ene./2019
05:25 p. m.

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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SAD00 SECRETARÍA ADMINISTRATIVA											
10000 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
11000 Remuneraciones al personal de carácter p	\$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
12000 Remuneraciones al personal de carácter tr	\$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
13000 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
14000 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
20000 MATERIALES Y SUMINISTROS	\$1,315,748.99	-\$407,065.46	\$908,683.53	\$908,683.53	\$0.00	\$908,683.53	\$0.00	\$0.00	\$908,683.53	\$905,731.43	\$2,952.10
21000 Materiales de administración, emisión de d	\$443,644.71	-\$48,718.51	\$394,926.20	\$394,926.20	\$0.00	\$394,926.20	\$0.00	\$0.00	\$394,926.20	\$391,974.10	\$2,952.10
22000 Alimentos y utensilios	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25000 Productos químicos, farmacéuticos y de lal	\$73,322.84	-\$25,543.46	\$47,779.38	\$47,779.38	\$0.00	\$47,779.38	\$0.00	\$0.00	\$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	\$0.00	\$438,799.15	\$0.00	\$0.00	\$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	\$0.00	\$27,178.80	\$0.00	\$0.00	\$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	\$0.00	\$9,107,478.19	\$0.00	\$0.00	\$9,107,478.19	\$8,977,841.30	\$129,636.89
31000 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
32000 Servicios de arrendamiento	\$117,120.00	-\$33,600.00	\$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$76,560.00	\$6,960.00
33000 Servicios profesionales, científicos, técnico	\$2,788,962.92	-\$562,732.62	\$2,226,230.30	\$2,226,230.30	\$0.00	\$2,226,230.30	\$0.00	\$0.00	\$2,226,230.30	\$2,167,153.41	\$59,076.89
34000 Servicios financieros, bancarios y comercia	\$609,131.42	-\$23,086.75	\$586,044.67	\$586,044.67	\$0.00	\$586,044.67	\$0.00	\$0.00	\$586,044.67	\$586,044.67	\$0.00
36000 Servicios de comunicación social y publicid	\$30,000.00	-\$27,420.00	\$2,580.00	\$2,580.00	\$0.00	\$2,580.00	\$0.00	\$0.00	\$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	\$0.00	\$285,506.61	\$0.00	\$0.00	\$285,506.61	\$262,506.61	\$23,000.00
38000 Servicios oficiales	\$618,524.01	-\$109,056.20	\$509,467.81	\$509,467.81	\$0.00	\$509,467.81	\$0.00	\$0.00	\$509,467.81	\$476,291.81	\$33,176.00
39000 Otros servicios generales	\$5,997,846.77	-\$3,100,081.77	\$2,897,765.00	\$2,897,765.00	\$0.00	\$2,897,765.00	\$0.00	\$0.00	\$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	\$0.00	\$115,895,501.71	\$0.00	\$0.00	\$115,895,501.71	\$115,762,912.72	\$132,588.99
DCS00 Subdirección de Comunicación Social											
20000 MATERIALES Y SUMINISTROS	\$81,494.00	-\$4,406.53	\$77,087.47	\$77,087.47	\$0.00	\$77,087.47	\$0.00	\$0.00	\$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	\$0.00	\$77,087.47	\$0.00	\$0.00	\$77,087.47	\$77,087.47	\$0.00
30000 SERVICIOS GENERALES	\$355,540.79	\$269.49	\$355,810.28	\$355,810.28	\$0.00	\$355,810.28	\$0.00	\$0.00	\$355,810.28	\$355,810.28	\$0.00
33000 Servicios profesionales, científicos, técnico	\$36,532.80	-\$697.04	\$35,835.76	\$35,835.76	\$0.00	\$35,835.76	\$0.00	\$0.00	\$35,835.76	\$35,835.76	\$0.00
35000 Servicios de instalación, reparación, mante	\$1,000.00	-\$280.80	\$719.20	\$719.20	\$0.00	\$719.20	\$0.00	\$0.00	\$719.20	\$719.20	\$0.00
36000 Servicios de comunicación social y publicid	\$310,007.99	\$1,247.33	\$311,255.32	\$311,255.32	\$0.00	\$311,255.32	\$0.00	\$0.00	\$311,255.32	\$311,255.32	\$0.00
38000 Servicios oficiales	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
Subdirección de Comunicación Social	\$437,034.79	-\$4,137.04	\$432,897.75	\$432,897.75	\$0.00	\$432,897.75	\$0.00	\$0.00	\$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	\$0.00	\$145,328,638.30	\$0.00	\$0.00	\$144,325,885.35	\$142,924,954.84	\$2,403,683.46



Universidad Politécnica de Pachuca HIDALGO

del ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto
Del 01/ene./2018 Al 31/dic./2018



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SAC01 Departamento de Actividades Culturales y Deportivas												
20000	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
21000	Materiales de administración, emisión de d	\$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
27000	Vestuario, blancos, prendas de protección	\$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
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
36000	Servicios de comunicación social y publicic	\$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
37000	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
38000	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
Departamento de Actividades Culturales		\$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
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

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	\$0.00	\$7,648.64	\$0.00	\$0.00	\$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	\$0.00	\$7,648.64	\$0.00	\$0.00	\$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	\$0.00	\$1,125,516.98	\$0.00	\$0.00	\$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	\$0.00	\$1,125,516.98	\$0.00	\$0.00	\$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	\$0.00	\$1,133,165.62	\$0.00	\$0.00	\$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	\$0.00	\$27,501.85	\$0.00	\$0.00	\$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	\$0.00	\$27,501.85	\$0.00	\$0.00	\$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	\$0.00	\$27,501.85	\$0.00	\$0.00	\$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	\$0.00	\$51.02	\$0.00	\$0.00	\$0.00	\$0.00	\$51.02
25000	Productos químicos, farmacéuticos y de lal	\$0.00	\$51.02	\$51.02	\$51.02	\$0.00	\$51.02	\$0.00	\$0.00	\$0.00	\$0.00	\$51.02
30000	SERVICIOS GENERALES	\$0.00	\$420.57	\$420.57	\$420.57	\$0.00	\$420.57	\$0.00	\$0.00	\$0.00	\$0.00	\$420.57
35000	Servicios de instalación, reparación, mante	\$0.00	\$420.57	\$420.57	\$420.57	\$0.00	\$420.57	\$0.00	\$0.00	\$0.00	\$0.00	\$420.57
Departamento de Proyectos Especiales		\$0.00	\$471.59	\$471.59	\$471.59	\$0.00	\$471.59	\$0.00	\$0.00	\$0.00	\$0.00	\$471.59
SDI005 Departamento de Servicios Escolares												
20000	MATERIALES Y SUMINISTROS	\$115,693.92	-\$14,817.26	\$100,876.66	\$100,876.66	\$0.00	\$100,876.66	\$0.00	\$0.00	\$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	\$0.00	\$100,876.66	\$0.00	\$0.00	\$100,876.66	\$100,876.66	\$0.00



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30000 SERVICIOS GENERALES	\$2,845,935.80	-\$602,930.54	\$2,243,005.26	\$2,243,005.26	\$0.00	\$2,243,005.26	\$0.00	\$0.00	\$2,243,005.26	\$2,243,005.26	\$0.00
33000 Servicios profesionales, científicos, técnico	\$831,613.80	-\$112,108.54	\$719,505.26	\$719,505.26	\$0.00	\$719,505.26	\$0.00	\$0.00	\$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	\$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	\$0.00	\$1,523,500.00	\$0.00	\$0.00	\$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	\$0.00	\$2,343,881.92	\$0.00	\$0.00	\$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	\$0.00	\$57,936.57	\$0.00	\$0.00	\$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	\$0.00	\$57,936.57	\$0.00	\$0.00	\$57,936.57	\$57,936.57	\$0.00
30000 SERVICIOS GENERALES	\$538,890.00	-\$154,054.54	\$384,835.46	\$384,835.46	\$0.00	\$384,835.46	\$0.00	\$0.00	\$384,835.46	\$384,835.46	\$0.00
33000 Servicios profesionales, científicos, técnico	\$427,500.00	-\$84,100.00	\$343,400.00	\$343,400.00	\$0.00	\$343,400.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
38000 Servicios oficiales	\$110,200.00	-\$68,764.54	\$41,435.46	\$41,435.46	\$0.00	\$41,435.46	\$0.00	\$0.00	\$41,435.46	\$41,435.46	\$0.00
Subdirección de Calidad	\$599,890.00	-\$157,117.97	\$442,772.03	\$442,772.03	\$0.00	\$442,772.03	\$0.00	\$0.00	\$442,772.03	\$442,772.03	\$0.00
SECRETARÍA DE DESARRO	\$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