



Universidad Politécnica de Pachuca HIDALGO



Informe sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto

Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión | 16/jul./2018
02:18 p. m.

Hsp: JUAN
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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
Sin Ramo/Dependencia											
DIT004 Departamento de Programas Especiales											
50000C BIENES MUEBLES, INMUEBLES E	\$0.00	\$1,836,200...	\$1,836,200.00	\$0.00	\$1,836,200.00	\$0.00	\$0.00	\$1,836,200.00	\$0.00	\$0.00	\$0.00
56000C Maquinaria, otros equipos y herrami	\$0.00	\$1,836,200...	\$1,836,200.00	\$0.00	\$1,836,200.00	\$0.00	\$0.00	\$1,836,200.00	\$0.00	\$0.00	\$0.00
Departamento de Programas Especiales	\$0.00	\$1,836,200...	\$1,836,200.00	\$0.00	\$1,836,200.00	\$0.00	\$0.00	\$1,836,200.00	\$0.00	\$0.00	\$0.00
SAD00 Departamento de Recursos Humanos											
30000C SERVICIOS GENERALES	\$200,000.00	\$0.00	\$200,000.00	\$18,374.40	\$181,625.60	\$18,374.40	\$0.00	\$181,625.60	\$18,374.40	\$18,374.40	\$0.00
33000C Servicios profesionales, científicos, t	\$197,220.00	\$0.00	\$197,220.00	\$18,374.40	\$178,845.60	\$18,374.40	\$0.00	\$178,845.60	\$18,374.40	\$18,374.40	\$0.00
37000C Servicios de traslado y viáticos	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$0.00
Departamento de Recursos Humanos	\$200,000.00	\$0.00	\$200,000.00	\$18,374.40	\$181,625.60	\$18,374.40	\$0.00	\$181,625.60	\$18,374.40	\$18,374.40	\$0.00
SAD00 Departamento de Seguimiento de Obra											
20000C MATERIALES Y SUMINISTROS	\$75,650.80	\$0.00	\$75,650.80	\$6,127.69	\$69,523.11	\$6,127.69	\$0.00	\$69,523.11	\$6,127.69	\$6,127.69	\$0.00
21000C Materiales de administración, emisic	\$4,150.80	\$0.00	\$4,150.80	\$150.80	\$4,000.00	\$150.80	\$0.00	\$4,000.00	\$150.80	\$150.80	\$0.00
24000C Materiales y artículos de construcció	\$71,500.00	\$0.00	\$71,500.00	\$5,976.89	\$65,523.11	\$5,976.89	\$0.00	\$65,523.11	\$5,976.89	\$5,976.89	\$0.00
30000C SERVICIOS GENERALES	\$170,040.00	\$0.00	\$170,040.00	\$116,930.06	\$53,109.94	\$116,930.06	\$0.00	\$53,109.94	\$116,930.06	\$116,210.06	\$720.00
33000C Servicios profesionales, científicos, t	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$0.00
34000C Servicios financieros, bancarios y cc	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
35000C Servicios de instalación, reparación,	\$150,000.00	\$0.00	\$150,000.00	\$115,490.06	\$34,509.94	\$115,490.06	\$0.00	\$34,509.94	\$115,490.06	\$115,490.06	\$0.00
37000C Servicios de traslado y viáticos	\$7,440.00	\$0.00	\$7,440.00	\$1,440.00	\$6,000.00	\$1,440.00	\$0.00	\$6,000.00	\$1,440.00	\$720.00	\$720.00
Departamento de Seguimiento de Obra	\$245,690.80	\$0.00	\$245,690.80	\$123,057.75	\$122,633.05	\$123,057.75	\$0.00	\$122,633.05	\$123,057.75	\$122,337.75	\$720.00
SAD01 Departamento de Soporte Técnico											
20000C MATERIALES Y SUMINISTROS	\$907,034.58	\$0.00	\$907,034.58	\$212,216.58	\$694,818.00	\$212,216.58	\$0.00	\$694,818.00	\$212,216.58	\$181,854.82	\$30,361.76
21000C Materiales de administración, emisic	\$47,499.32	\$0.00	\$47,499.32	\$16,786.07	\$30,713.25	\$16,786.07	\$0.00	\$30,713.25	\$16,786.07	\$16,786.07	\$0.00
24000C Materiales y artículos de construcció	\$456,147.84	\$0.00	\$456,147.84	\$102,587.73	\$353,560.11	\$102,587.73	\$0.00	\$353,560.11	\$102,587.73	\$73,885.77	\$28,701.96
25000C Productos químicos, farmacéuticos y	\$98,756.44	\$0.00	\$98,756.44	\$23,248.28	\$75,508.16	\$23,248.28	\$0.00	\$75,508.16	\$23,248.28	\$23,248.28	\$0.00
26000C Combustibles, lubricantes y aditivos	\$99,979.52	\$0.00	\$99,979.52	\$25,826.60	\$74,152.92	\$25,826.60	\$0.00	\$74,152.92	\$25,826.60	\$24,166.80	\$1,659.80
29000C Herramientas, refacciones y accesori	\$204,651.46	\$0.00	\$204,651.46	\$43,767.90	\$160,883.56	\$43,767.90	\$0.00	\$160,883.56	\$43,767.90	\$43,767.90	\$0.00
30000C SERVICIOS GENERALES	\$5,237,701.98	\$0.00	\$5,237,701.98	\$2,670,777.41	\$2,566,924.57	\$2,670,777.41	\$0.00	\$2,566,924.57	\$2,670,777.41	\$2,529,897.17	\$140,880.24
32000C Servicios de arrendamiento	\$386,217.20	\$0.00	\$386,217.20	\$189,863.00	\$196,354.20	\$189,863.00	\$0.00	\$196,354.20	\$189,863.00	\$171,303.00	\$18,560.00
35000C Servicios de instalación, reparación,	\$4,851,484.78	\$0.00	\$4,851,484.78	\$2,480,914.41	\$2,370,570.37	\$2,480,914.41	\$0.00	\$2,370,570.37	\$2,480,914.41	\$2,358,594.17	\$122,320.24
Departamento de Soporte Técnico	\$6,144,736.56	\$0.00	\$6,144,736.56	\$2,882,993.99	\$3,261,742.57	\$2,882,993.99	\$0.00	\$3,261,742.57	\$2,882,993.99	\$2,711,751.99	\$171,242.00

SAD01 Departamento de Tecnologías de Información y Comunicaciones



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Ramo o Dependencia Unidad Responsable/ 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
20000C MATERIALES Y SUMINISTROS	\$312,000.00	\$0.00	\$312,000.00	\$9,773.88	\$302,226.12	\$9,773.88	\$0.00	\$302,226.12	\$9,773.88	\$9,773.88	\$0.00
21000C Materiales de administración, emisió	\$41,500.00	\$0.00	\$41,500.00	\$0.00	\$41,500.00	\$0.00	\$0.00	\$41,500.00	\$0.00	\$0.00	\$0.00
24000C Materiales y artículos de construcció	\$119,400.00	\$0.00	\$119,400.00	\$1,680.33	\$117,719.67	\$1,680.33	\$0.00	\$117,719.67	\$1,680.33	\$1,680.33	\$0.00
29000C Herramientas, refacciones y acceso	\$151,100.00	\$0.00	\$151,100.00	\$8,093.55	\$143,006.45	\$8,093.55	\$0.00	\$143,006.45	\$8,093.55	\$8,093.55	\$0.00
50000C BIENES MUEBLES, INMUEBLES E	\$1,535,408.00	\$0.00	\$1,535,408.00	\$1,345,174.84	\$190,233.16	\$1,345,174.84	\$0.00	\$190,233.16	\$1,345,174.84	\$1,345,174.84	\$0.00
51000C Mobiliario y equipo de administració	\$50,000.00	\$0.00	\$50,000.00	\$49,880.00	\$120.00	\$49,880.00	\$0.00	\$120.00	\$49,880.00	\$49,880.00	\$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
Departamento de Tecnologías de Informa	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,354,948.72	\$492,459.28	\$1,354,948.72	\$0.00	\$492,459.28	\$1,354,948.72	\$1,354,948.72	\$0.00
DVN00 Departamento de Vinculación y Extensión											
20000C MATERIALES Y SUMINISTROS	\$315,082.15	\$0.00	\$315,082.15	\$136,549.35	\$178,532.80	\$136,549.35	\$0.00	\$178,532.80	\$136,549.35	\$136,549.35	\$0.00
21000C Materiales de administración, emisió	\$77,592.15	\$0.00	\$77,592.15	\$9,150.27	\$68,441.88	\$9,150.27	\$0.00	\$68,441.88	\$9,150.27	\$9,150.27	\$0.00
22000C Alimentos y utensilios	\$171,490.00	\$0.00	\$171,490.00	\$83,070.80	\$88,419.20	\$83,070.80	\$0.00	\$88,419.20	\$83,070.80	\$83,070.80	\$0.00
23000C Materias primas y materiales de pro	\$18,000.00	\$0.00	\$18,000.00	\$17,500.00	\$500.00	\$17,500.00	\$0.00	\$500.00	\$17,500.00	\$17,500.00	\$0.00
24000C Materiales y artículos de construcció	\$7,000.00	\$0.00	\$7,000.00	\$6,646.80	\$353.20	\$6,646.80	\$0.00	\$353.20	\$6,646.80	\$6,646.80	\$0.00
25000C Productos químicos, farmacéuticos y	\$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
27000C Vestuario, blancos, prendas de prote	\$7,000.00	\$0.00	\$7,000.00	\$2,236.48	\$4,763.52	\$2,236.48	\$0.00	\$4,763.52	\$2,236.48	\$2,236.48	\$0.00
29000C Herramientas, refacciones y acceso	\$12,000.00	\$0.00	\$12,000.00	\$5,945.00	\$6,055.00	\$5,945.00	\$0.00	\$6,055.00	\$5,945.00	\$5,945.00	\$0.00
30000C SERVICIOS GENERALES	\$130,808.60	\$0.00	\$130,808.60	\$19,378.62	\$111,429.98	\$19,378.62	\$0.00	\$111,429.98	\$19,378.62	\$17,878.62	\$1,500.00
33000C Servicios profesionales, científicos, t	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
36000C Servicios de comunicación social y p	\$61,888.60	\$3,000.00	\$64,888.60	\$17,878.62	\$47,009.98	\$17,878.62	\$0.00	\$47,009.98	\$17,878.62	\$17,878.62	\$0.00
37000C Servicios de traslado y viáticos	\$720.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00
38000C Servicios oficiales	\$54,200.00	-\$3,000.00	\$51,200.00	\$1,500.00	\$49,700.00	\$1,500.00	\$0.00	\$49,700.00	\$1,500.00	\$0.00	\$1,500.00
Departamento de Vinculación y Extensió	\$445,890.75	\$0.00	\$445,890.75	\$155,927.97	\$289,962.78	\$155,927.97	\$0.00	\$289,962.78	\$155,927.97	\$154,427.97	\$1,500.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO											
20000C MATERIALES Y SUMINISTROS	\$532,059.68	\$0.00	\$532,059.68	\$54,520.85	\$477,538.83	\$47,364.81	\$7,156.04	\$484,694.87	\$47,364.81	\$47,364.81	\$0.00
21000C Materiales de administración, emisió	\$119,083.64	\$0.00	\$119,083.64	\$5,762.34	\$113,321.30	\$5,762.34	\$0.00	\$113,321.30	\$5,762.34	\$5,762.34	\$0.00
24000C Materiales y artículos de construcció	\$188,900.00	\$0.00	\$188,900.00	\$0.00	\$188,900.00	\$0.00	\$0.00	\$188,900.00	\$0.00	\$0.00	\$0.00
25000C Productos químicos, farmacéuticos y	\$190,000.00	\$7,656.00	\$197,656.00	\$48,758.51	\$148,897.49	\$41,602.47	\$7,156.04	\$156,053.53	\$41,602.47	\$41,602.47	\$0.00
29000C Herramientas, refacciones y acceso	\$34,076.04	-\$7,656.00	\$26,420.04	\$0.00	\$26,420.04	\$0.00	\$0.00	\$26,420.04	\$0.00	\$0.00	\$0.00
30000C SERVICIOS GENERALES	\$5,759,766.55	\$0.00	\$5,759,766.55	\$140,997.82	\$5,618,768.73	\$140,997.82	\$0.00	\$5,618,768.73	\$140,997.82	\$126,224.23	\$14,773.59
33000C Servicios profesionales, científicos, t	\$5,549,864.24	-\$25,957.46	\$5,523,906.78	\$83,887.14	\$5,440,019.64	\$83,887.14	\$0.00	\$5,440,019.64	\$83,887.14	\$69,113.55	\$14,773.59
36000C Servicios de comunicación social y p	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
37000C Servicios de traslado y viáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
38000C Servicios oficiales	\$70,601.27	\$11,797.46	\$82,398.73	\$26,500.00	\$55,898.73	\$26,500.00	\$0.00	\$55,898.73	\$26,500.00	\$26,500.00	\$0.00
39000C Otros servicios generales	\$54,301.04	\$14,160.00	\$68,461.04	\$30,610.68	\$37,850.36	\$30,610.68	\$0.00	\$37,850.36	\$30,610.68	\$30,610.68	\$0.00
50000C BIENES MUEBLES, INMUEBLES E	\$1,791,559.83	\$0.00	\$1,791,559.83	\$63,992.56	\$1,727,567.27	\$63,992.56	\$0.00	\$1,727,567.27	\$63,992.56	\$63,992.56	\$0.00
51000C Mobiliario y equipo de administració	\$40,000.00	\$548,104.64	\$588,104.64	\$0.00	\$588,104.64	\$0.00	\$0.00	\$588,104.64	\$0.00	\$0.00	\$0.00
56000C Maquinaria, otros equipos y herrami	\$1,751,559.83	-\$548,104....	\$1,203,455.19	\$63,992.56	\$1,139,462.63	\$63,992.56	\$0.00	\$1,139,462.63	\$63,992.56	\$63,992.56	\$0.00



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DIRECCIÓN DE INVESTIGACIÓN, INNOVA	\$8,083,386.06	\$0.00	\$8,083,386.06	\$259,511.23	\$7,823,874.83	\$252,355.19	\$7,156.04	\$7,831,030.87	\$252,355.19	\$237,581.60	\$14,773.59
SAC00 SECRETARÍA ACADÉMICA											
20000 MATERIALES Y SUMINISTROS	\$1,919,490.54	\$0.00	\$1,919,490.54	\$460,511.34	\$1,458,979.20	\$451,631.54	\$8,879.80	\$1,467,859.00	\$451,631.54	\$451,072.07	\$559.47
21000 Materiales de administración, emisió	\$1,297,528.00	\$0.00	\$1,297,528.00	\$223,839.86	\$1,073,688.14	\$223,839.86	\$0.00	\$1,073,688.14	\$223,839.86	\$223,839.86	\$0.00
23000 Materias primas y materiales de pro	\$69,000.00	\$0.00	\$69,000.00	\$26,120.18	\$42,879.82	\$26,120.18	\$0.00	\$42,879.82	\$26,120.18	\$26,120.18	\$0.00
24000 Materiales y artículos de construcció	\$239,625.86	\$0.00	\$239,625.86	\$35,079.28	\$204,546.58	\$35,079.28	\$0.00	\$204,546.58	\$35,079.28	\$35,079.28	\$0.00
25000 Productos químicos, farmacéuticos y	\$149,970.00	\$0.00	\$149,970.00	\$100,126.24	\$49,843.76	\$91,246.44	\$8,879.80	\$58,723.56	\$91,246.44	\$90,686.97	\$559.47
27000 Vestuario, blancos, prendas de prote	\$36,182.00	\$0.00	\$36,182.00	\$16,182.00	\$20,000.00	\$16,182.00	\$0.00	\$20,000.00	\$16,182.00	\$16,182.00	\$0.00
29000 Herramientas, refacciones y accesori	\$127,184.68	\$0.00	\$127,184.68	\$59,163.78	\$68,020.90	\$59,163.78	\$0.00	\$68,020.90	\$59,163.78	\$59,163.78	\$0.00
30000 SERVICIOS GENERALES	\$296,664.00	\$0.00	\$296,664.00	\$70,778.80	\$225,885.20	\$70,778.80	\$0.00	\$225,885.20	\$70,778.80	\$70,778.80	\$0.00
33000 Servicios profesionales, científicos, t	\$170,854.00	\$10,000.00	\$180,854.00	\$63,297.96	\$117,556.04	\$63,297.96	\$0.00	\$117,556.04	\$63,297.96	\$63,297.96	\$0.00
36000 Servicios de comunicación social y p	\$10,500.00	\$0.00	\$10,500.00	\$7,480.84	\$3,019.16	\$7,480.84	\$0.00	\$3,019.16	\$7,480.84	\$7,480.84	\$0.00
37000 Servicios de traslado y viáticos	\$41,210.00	\$0.00	\$41,210.00	\$0.00	\$41,210.00	\$0.00	\$0.00	\$41,210.00	\$0.00	\$0.00	\$0.00
38000 Servicios oficiales	\$39,600.00	\$0.00	\$39,600.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00
39000 Otros servicios generales	\$34,500.00	-\$10,000.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00
SECRETARÍA ACADÉMICA	\$2,216,154.54	\$0.00	\$2,216,154.54	\$531,290.14	\$1,684,864.40	\$522,410.34	\$8,879.80	\$1,693,744.20	\$522,410.34	\$521,850.87	\$559.47
SAD00 SECRETARÍA ADMINISTRATIVA											
10000 SERVICIOS PERSONALES	\$107,094,108.00	\$0.00	\$107,094,108.00	\$43,386,667.34	\$63,707,441.00	\$43,386,667.34	\$0.00	\$63,707,441.00	\$43,386,667.34	\$43,386,667.34	\$0.00
11000 Remuneraciones al personal de cará	\$74,735,333.96	\$0.00	\$74,735,333.96	\$36,228,476.36	\$38,506,857.60	\$36,228,476.36	\$0.00	\$38,506,857.60	\$36,228,476.36	\$36,228,476.36	\$0.00
12000 Remuneraciones al personal de cará	\$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
13000 Remuneraciones adicionales y espe	\$18,737,706.72	\$0.00	\$18,737,706.72	\$419,366.30	\$18,318,340.42	\$419,366.30	\$0.00	\$18,318,340.42	\$419,366.30	\$419,366.30	\$0.00
14000 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
20000 MATERIALES Y SUMINISTROS	\$1,315,748.99	\$0.00	\$1,315,748.99	\$417,825.23	\$897,923.76	\$417,825.23	\$0.00	\$897,923.76	\$417,825.23	\$417,825.23	\$0.00
21000 Materiales de administración, emisió	\$443,644.71	\$0.00	\$443,644.71	\$170,024.28	\$273,620.43	\$170,024.28	\$0.00	\$273,620.43	\$170,024.28	\$170,024.28	\$0.00
22000 Alimentos y utensilios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
25000 Productos químicos, farmacéuticos y	\$73,322.84	\$0.00	\$73,322.84	\$40,128.42	\$33,194.42	\$40,128.42	\$0.00	\$33,194.42	\$40,128.42	\$40,128.42	\$0.00
26000 Combustibles, lubricantes y aditivos	\$524,781.44	\$0.00	\$524,781.44	\$207,672.53	\$317,108.91	\$207,672.53	\$0.00	\$317,108.91	\$207,672.53	\$207,672.53	\$0.00
27000 Vestuario, blancos, prendas de prote	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00
30000 SERVICIOS GENERALES	\$13,717,678.53	\$0.00	\$13,717,678.53	\$3,686,850.76	\$10,030,827.77	\$3,686,850.76	\$0.00	\$10,030,827.77	\$3,686,850.76	\$3,668,255.55	\$18,595.21
31000 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
32000 Servicios de arrendamiento	\$117,120.00	\$0.00	\$117,120.00	\$41,760.00	\$75,360.00	\$41,760.00	\$0.00	\$75,360.00	\$41,760.00	\$41,760.00	\$0.00
33000 Servicios profesionales, científicos, t	\$2,788,962.92	\$46,720.00	\$2,835,682.92	\$1,113,534.95	\$1,722,147.97	\$1,113,534.95	\$0.00	\$1,722,147.97	\$1,113,534.95	\$1,113,534.95	\$0.00
34000 Servicios financieros, bancarios y cc	\$609,131.42	\$8,268.32	\$617,399.74	\$128,610.18	\$488,789.56	\$128,610.18	\$0.00	\$488,789.56	\$128,610.18	\$128,610.18	\$0.00
36000 Servicios de comunicación social y p	\$30,000.00	\$0.00	\$30,000.00	\$1,290.00	\$28,710.00	\$1,290.00	\$0.00	\$28,710.00	\$1,290.00	\$0.00	\$1,290.00
37000 Servicios de traslado y viáticos	\$516,560.16	-\$67,862.72	\$448,697.44	\$120,534.10	\$328,163.34	\$120,534.10	\$0.00	\$328,163.34	\$120,534.10	\$114,600.40	\$5,933.70
38000 Servicios oficiales	\$618,524.01	\$4,256.47	\$622,780.48	\$218,459.51	\$404,320.97	\$218,459.51	\$0.00	\$404,320.97	\$218,459.51	\$208,560.00	\$9,899.51
39000 Otros servicios generales	\$5,997,846.77	\$8,617.93	\$6,006,464.70	\$1,084,906.87	\$4,921,557.83	\$1,084,906.87	\$0.00	\$4,921,557.83	\$1,084,906.87	\$1,084,906.87	\$0.00
SECRETARÍA ADMINISTRATIVA	\$122,127,535.00	\$0.00	\$122,127,535.00	\$47,491,343.33	\$74,636,192.53	\$47,491,343.33	\$0.00	\$74,636,192.53	\$47,491,343.33	\$47,472,748.12	\$18,595.21



Universidad Politécnica de Pachuca HIDALGO



Informe sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto

Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión | 16/jul./2018
02:18 p. m.

Hsp: JUAN
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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
DCS00 Subdirección de Comunicación Social											
20000C MATERIALES Y SUMINISTROS	\$81,494.00	\$0.00	\$81,494.00	\$1,694.00	\$79,800.00	\$1,694.00	\$0.00	\$79,800.00	\$1,694.00	\$1,694.00	\$0.00
21000C Materiales de administración, emisió	\$81,494.00	\$0.00	\$81,494.00	\$1,694.00	\$79,800.00	\$1,694.00	\$0.00	\$79,800.00	\$1,694.00	\$1,694.00	\$0.00
30000C SERVICIOS GENERALES	\$355,540.79	\$0.00	\$355,540.79	\$220,162.47	\$135,378.32	\$220,162.47	\$0.00	\$135,378.32	\$220,162.47	\$220,162.47	\$0.00
33000C Servicios profesionales, científicos, t	\$36,532.80	\$0.00	\$36,532.80	\$17,673.76	\$18,859.04	\$17,673.76	\$0.00	\$18,859.04	\$17,673.76	\$17,673.76	\$0.00
35000C Servicios de instalación, reparación,	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
36000C Servicios de comunicación social y p	\$310,007.99	\$0.00	\$310,007.99	\$202,488.71	\$107,519.28	\$202,488.71	\$0.00	\$107,519.28	\$202,488.71	\$202,488.71	\$0.00
38000C Servicios oficiales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Subdirección de Comunicación Social	\$437,034.79	\$0.00	\$437,034.79	\$221,856.47	\$215,178.32	\$221,856.47	\$0.00	\$215,178.32	\$221,856.47	\$221,856.47	\$0.00
Sin Ramo/Dependencia	\$141,747,837.00	\$1,836,200.00	\$143,584,037.00	\$53,039,304.00	\$90,544,733.36	\$53,023,268.16	\$16,035.84	\$90,560,769.00	\$53,023,268.16	\$52,815,877.89	\$207,390.27

SACIPE Ingeniería en Telemática

SAC01 Departamento de Actividades Culturales y Deportivas											
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, emisió	\$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 prote	\$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
30000C 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
33000C Servicios profesionales, científicos, t	\$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
36000C Servicios de comunicación social y p	\$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
37000C 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
38000C 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
Departamento de Actividades Culturales	\$453,264.92	\$0.00	\$453,264.92	\$193,467.66	\$259,797.26	\$193,467.66	\$0.00	\$259,797.26	\$193,467.66	\$193,467.66	\$0.00
PE Ingeniería en Telemática	\$453,264.92	\$0.00	\$453,264.92	\$193,467.66	\$259,797.26	\$193,467.66	\$0.00	\$259,797.26	\$193,467.66	\$193,467.66	\$0.00

SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL

SDI007 Departamento de Becas											
20000C MATERIALES Y SUMINISTROS	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
21000C Materiales de administración, emisió	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
40000C TRANSFERENCIAS, ASIGNACION	\$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
44000C 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
Departamento de Becas	\$1,350,000.00	\$0.00	\$1,350,000.00	\$464,088.19	\$885,911.81	\$464,088.19	\$0.00	\$885,911.81	\$464,088.19	\$464,088.19	\$0.00



Universidad Politécnica de Pachuca HIDALGO



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Del 01/ene./2018 Al 30/jun./2018

Fecha y hora de Impresión | 16/jul./2018
02:18 p. m.

Hsp: JUAN
rptEstadoPresupuestoEgresos-UA_DP_CP_CTO

Ramo o Dependencia Unidad Responsable/ 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
SDI006 Departamento de Evaluación y Estadísticas											
20000C MATERIALES Y SUMINISTROS	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
21000C Materiales de administración, emisió	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
Departamento de Evaluación y Estadístic	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
SDI004 Departamento de Proyectos Especiales											
20000C MATERIALES Y SUMINISTROS	\$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
29000C Herramientas, refacciones y accesor	\$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
Departamento de Proyectos Especiales	\$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
SDI005 Departamento de Servicios Escolares											
20000C MATERIALES Y SUMINISTROS	\$115,693.92	\$0.00	\$115,693.92	\$7,034.24	\$108,659.68	\$7,034.24	\$0.00	\$108,659.68	\$7,034.24	\$7,034.24	\$0.00
21000C Materiales de administración, emisió	\$115,693.92	\$0.00	\$115,693.92	\$7,034.24	\$108,659.68	\$7,034.24	\$0.00	\$108,659.68	\$7,034.24	\$7,034.24	\$0.00
30000C SERVICIOS GENERALES	\$2,845,935.80	\$0.00	\$2,845,935.80	\$1,871,505.71	\$974,430.09	\$1,871,505.71	\$0.00	\$974,430.09	\$1,871,505.71	\$1,656,957.71	\$214,548.00
33000C Servicios profesionales, científicos, t	\$831,613.80	\$0.00	\$831,613.80	\$435,698.71	\$395,915.09	\$435,698.71	\$0.00	\$395,915.09	\$435,698.71	\$221,150.71	\$214,548.00
38000C Servicios oficiales	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
39000C 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
Departamento de Servicios Escolares	\$2,961,629.72	\$0.00	\$2,961,629.72	\$1,878,539.95	\$1,083,089.77	\$1,878,539.95	\$0.00	\$1,083,089.77	\$1,878,539.95	\$1,663,991.95	\$214,548.00
SDI002 Subdirección de Calidad											
20000C MATERIALES Y SUMINISTROS	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00
21000C Materiales de administración, emisió	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00
30000C SERVICIOS GENERALES	\$538,890.00	\$0.00	\$538,890.00	\$210,000.00	\$328,890.00	\$210,000.00	\$0.00	\$328,890.00	\$210,000.00	\$210,000.00	\$0.00
33000C Servicios profesionales, científicos, t	\$427,500.00	\$0.00	\$427,500.00	\$210,000.00	\$217,500.00	\$210,000.00	\$0.00	\$217,500.00	\$210,000.00	\$210,000.00	\$0.00
37000C 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
38000C Servicios oficiales	\$110,200.00	\$0.00	\$110,200.00	\$0.00	\$110,200.00	\$0.00	\$0.00	\$110,200.00	\$0.00	\$0.00	\$0.00
Subdirección de Calidad	\$599,890.00	\$0.00	\$599,890.00	\$210,000.00	\$389,890.00	\$210,000.00	\$0.00	\$389,890.00	\$210,000.00	\$210,000.00	\$0.00
SECRETARÍA DE DESARRO	\$4,940,519.72	\$63,800.00	\$5,004,319.72	\$2,552,628.14	\$2,451,691.58	\$2,552,628.14	\$0.00	\$2,451,691.58	\$2,552,628.14	\$2,338,080.14	\$214,548.00
Total Final	\$147,141,622.00	\$1,900,000.00	\$149,041,622.00	\$55,785,399.80	\$93,256,222.20	\$55,769,363.96	\$16,035.84	\$93,272,258.00	\$55,769,363.96	\$55,347,425.69	\$421,938.27