



Universidad Politécnica de Pachuca HIDALGO



Análisis del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa / Objeto de Gasto por

Hsp. Juan
rptEstadoPresupuestoEgresosUA_DP_PG_CP_A

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

Fecha y 11/oct./2018

hora de Impresión 05:43 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
0 Sin Ramo/Dependencia								
DCS Subdirección de Comunicación Social								
005								
17S Educación	\$437,034.79	\$0.00	\$437,034.79	\$307,602.94	\$307,602.94	\$307,602.94	\$278,492.97	\$129,431.85
20000C MATERIALES Y SUMINISTROS	\$81,494.00	\$0.00	\$81,494.00	\$1,694.00	\$1,694.00	\$1,694.00	\$1,694.00	\$79,800.00
211001 Material de Oficina	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,400.00
214001 Material para Bienes Informáticos	\$57,400.00	\$0.00	\$57,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,400.00
215001 Suscripciones a Publicaciones y Periódicos	\$1,694.00	\$0.00	\$1,694.00	\$1,694.00	\$1,694.00	\$1,694.00	\$1,694.00	\$0.00
30000C SERVICIOS GENERALES	\$355,540.79	\$0.00	\$355,540.79	\$305,908.94	\$305,908.94	\$305,908.94	\$276,798.97	\$49,631.85
336001 Servicios de apoyo administrativo, fotocopia	\$36,532.80	\$0.00	\$36,532.80	\$31,391.22	\$31,391.22	\$31,391.22	\$31,391.22	\$5,141.58
358001 Servicio de Lavandería Limpieza y Fumigación	\$1,000.00	\$0.00	\$1,000.00	\$719.20	\$719.20	\$719.20	\$719.20	\$280.80
362001 Difusión por radio, televisión y otros medios	\$136,508.00	\$2,640.00	\$139,148.00	\$136,458.69	\$136,458.69	\$136,458.69	\$107,348.72	\$2,689.31
363001 Servicios de creatividad, preproducción	\$39,000.00	-\$2,640.00	\$36,360.00	\$25,199.84	\$25,199.84	\$25,199.84	\$25,199.84	\$11,160.16
381001 Gastos de Ceremonial	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
Subdirección de Comunicación Social	\$437,034.79	\$0.00	\$437,034.79	\$307,602.94	\$307,602.94	\$307,602.94	\$278,492.97	\$129,431.85
DIT DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y								
000 DESARROLLO TECNOLÓGICO								
17S Educación	\$8,083,386.06	\$0.00	\$8,083,386.06	\$1,550,383.43	\$1,543,227.39	\$1,422,694.39	\$1,212,315.99	\$6,540,158.67
20000C MATERIALES Y SUMINISTROS	\$532,059.68	\$660,826.00	\$1,192,886.39	\$971,825.16	\$964,669.12	\$910,749.12	\$753,533.52	\$228,217.27
211001 Material de Oficina	\$4,985.70	\$8,300.00	\$13,285.70	\$7,759.31	\$7,759.31	\$7,759.31	\$7,759.31	\$5,526.39
214001 Material para Bienes Informáticos	\$36,100.00	\$27,832.92	\$63,932.92	\$43,259.88	\$43,259.88	\$43,259.88	\$26,087.24	\$20,673.04
217001 Material Didáctico	\$73,221.30	-\$11,980.00	\$61,241.30	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$54,760.42
246001 Material Eléctrico	\$60,000.00	\$25,033.00	\$85,033.00	\$52,050.36	\$52,050.36	\$52,050.36	\$52,050.36	\$32,982.64
249001 Otros materiales y artículos de construcción	\$0.00	\$2,000.00	\$2,000.00	\$1,892.54	\$1,892.54	\$1,892.54	\$1,892.54	\$107.46
251001 Sustancias Químicas	\$120,000.00	-\$10,000.00	\$110,000.00	\$41,082.71	\$33,926.67	\$33,926.67	\$33,926.67	\$76,073.33
255001 Materiales y Suministros de Laboratorio	\$70,000.00	\$72,160.25	\$142,160.25	\$114,283.14	\$114,283.14	\$114,283.14	\$114,283.14	\$27,877.11
293001 Refacciones y accesorios menores de repuestos	\$0.00	\$548,104.00	\$548,104.00	\$537,140.98	\$537,140.98	\$537,140.98	\$397,098.02	\$10,963.66
294001 Refacciones y accesorios menores de repuestos	\$34,076.04	-\$5,556.00	\$28,520.04	\$44,353.64	\$44,353.64	\$44,353.64	\$44,353.64	-\$15,833.60
295001 Refacciones y accesorios menores de repuestos	\$0.00	\$4,932.78	\$4,932.78	\$58,852.78	\$58,852.78	\$4,932.78	\$4,932.78	-\$53,920.00
30000C SERVICIOS GENERALES	\$5,759,766.55	-\$327,022.00	\$5,432,744.48	\$266,737.12	\$266,737.12	\$206,504.12	\$206,504.12	\$5,166,007.36
334001 Capacitación	\$8,600.00	\$22,920.00	\$31,520.00	\$19,640.00	\$19,640.00	\$19,640.00	\$19,640.00	\$11,880.00
336001 Servicios de apoyo administrativo, fotocopia	\$0.00	\$2,500.00	\$2,500.00	\$2,271.71	\$2,271.71	\$2,271.71	\$2,271.71	\$228.29
354001 Instalación, reparación y mantenimiento	\$0.00	\$60,233.00	\$60,233.00	\$60,233.00	\$60,233.00	\$0.00	\$0.00	\$0.00
372001 Pasajes terrestres	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
381001 Gastos de Ceremonial	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
383001 Congresos, Convenciones	\$20,601.27	\$11,797.46	\$32,398.73	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$5,898.73
50000C BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,791,559.83	-\$333,804.00	\$1,457,755.19	\$311,821.15	\$311,821.15	\$305,441.15	\$252,278.35	\$1,145,934.04
511001 Muebles de oficina y estantería	\$0.00	\$548,104.00	\$548,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$548,104.00
515001 Bienes informáticos	\$40,000.00	\$18,000.00	\$58,000.00	\$69,525.99	\$69,525.99	\$69,525.99	\$69,525.99	-\$11,525.99
531001 Equipo médico y de laboratorio	\$0.00	\$176,220.00	\$176,220.00	\$6,380.00	\$6,380.00	\$0.00	\$0.00	\$169,840.00



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

Fecha y 11/oct./2018

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Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
566001 Equipos de generación eléctrica, aparatos	\$0.00	\$105,000.00	\$105,000.00	\$127,402.80	\$127,402.80	\$127,402.80	\$74,240.00	-\$22,402.80
569001 Otros equipos	\$1,751,559.83	-\$1,181,111.00	\$570,430.55	\$108,512.36	\$108,512.36	\$108,512.36	\$108,512.36	\$461,918.19
DIRECCIÓN DE INVESTIGACIÓN, INN	\$8,083,386.06	\$0.00	\$8,083,386.06	\$1,550,383.43	\$1,543,227.39	\$1,422,694.39	\$1,212,315.99	\$6,540,158.67
DIT Departamento de Programas Especiales								
004								
17S Educación	\$0.00	\$357,500.00	\$357,500.00	\$50,924.69	\$50,924.69	\$50,924.69	\$50,924.69	\$306,575.31
20000 MATERIALES Y SUMINISTROS	\$0.00	\$257,470.00	\$257,470.68	\$33,524.69	\$33,524.69	\$33,524.69	\$33,524.69	\$223,945.99
246001 Material Eléctrico	\$0.00	\$93,690.84	\$93,690.84	\$0.00	\$0.00	\$0.00	\$0.00	\$93,690.84
291001 Herramientas Menores	\$0.00	\$8,200.00	\$8,200.00	\$5,134.16	\$5,134.16	\$5,134.16	\$5,134.16	\$3,065.84
294001 Refacciones y accesorios menores de e	\$0.00	\$55,489.00	\$55,489.00	\$26,250.04	\$26,250.04	\$26,250.04	\$26,250.04	\$29,238.96
298001 Refacciones y accesorios menores de r	\$0.00	\$6,400.00	\$6,400.00	\$1,589.49	\$1,589.49	\$1,589.49	\$1,589.49	\$4,810.51
50000 BIENES MUEBLES, INMUEBLES E INT	\$0.00	\$100,029.00	\$100,029.32	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$82,629.32
566001 Equipos de generación eléctrica, aparatos	\$0.00	\$17,570.00	\$17,570.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$170.00
569001 Otros equipos	\$0.00	\$82,459.32	\$82,459.32	\$0.00	\$0.00	\$0.00	\$0.00	\$82,459.32
17U Educación	\$0.00	\$1,900,000.00	\$1,900,000.00	\$2,249,726.10	\$2,249,726.10	\$2,249,726.10	\$2,249,726.10	-\$349,726.10
20000 MATERIALES Y SUMINISTROS	\$0.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$0.00
298001 Refacciones y accesorios menores de r	\$0.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INT	\$0.00	\$1,836,200.00	\$1,836,200.00	\$2,185,926.10	\$2,185,926.10	\$2,185,926.10	\$2,185,926.10	-\$349,726.10
523001 Cámaras fotográficas y de video	\$0.00	\$77,400.00	\$77,400.00	\$77,360.00	\$77,360.00	\$77,360.00	\$77,360.00	\$40.00
531001 Equipo médico y de laboratorio	\$0.00	\$1,550,000.00	\$1,550,000.00	\$1,899,766.10	\$1,899,766.10	\$1,899,766.10	\$1,899,766.10	-\$349,766.10
569001 Otros equipos	\$0.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$0.00
Departamento de Programas Especiales	\$0.00	\$2,257,500.00	\$2,257,500.00	\$2,300,650.79	\$2,300,650.79	\$2,300,650.79	\$2,300,650.79	-\$43,150.79
DVN Departamento de Vinculación y Extensión								
002								
17S Educación	\$445,890.75	\$0.00	\$445,890.75	\$302,957.60	\$302,957.60	\$302,957.60	\$302,957.60	\$142,933.15
20000 MATERIALES Y SUMINISTROS	\$315,082.15	\$0.00	\$315,082.15	\$208,236.69	\$208,236.69	\$208,236.69	\$208,236.69	\$106,845.46
211001 Material de Oficina	\$28,407.11	\$0.00	\$28,407.11	\$4,346.64	\$4,346.64	\$4,346.64	\$4,346.64	\$24,060.47
214001 Material para Bienes Informáticos	\$35,000.00	\$0.00	\$35,000.00	\$5,531.36	\$5,531.36	\$5,531.36	\$5,531.36	\$29,468.64
216001 Material de Limpieza	\$3,000.00	\$0.00	\$3,000.00	\$2,965.54	\$2,965.54	\$2,965.54	\$2,965.54	\$34.46
217001 Material Didáctico	\$3,385.04	\$0.00	\$3,385.04	\$1,385.04	\$1,385.04	\$1,385.04	\$1,385.04	\$2,000.00
222001 Alimentación de Animales	\$171,490.00	\$0.00	\$171,490.00	\$126,581.60	\$126,581.60	\$126,581.60	\$126,581.60	\$44,908.40
231001 Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$500.00
241001 Productos minerales no metálicos	\$3,000.00	\$0.00	\$3,000.00	\$2,668.00	\$2,668.00	\$2,668.00	\$2,668.00	\$332.00
247001 Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$3,978.80	\$3,978.80	\$3,978.80	\$3,978.80	\$21.20
253001 Medicinas y Productos Farmacéuticos	\$20,000.00	\$0.00	\$20,000.00	\$18,450.00	\$18,450.00	\$18,450.00	\$18,450.00	\$1,550.00
254001 Materiales y Suministros Médicos	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
272001 Prendas de Protección	\$7,000.00	\$0.00	\$7,000.00	\$5,194.48	\$5,194.48	\$5,194.48	\$5,194.48	\$1,805.52
291001 Herramientas Menores	\$12,000.00	\$0.00	\$12,000.00	\$11,945.00	\$11,945.00	\$11,945.00	\$11,945.00	\$55.00
30000 SERVICIOS GENERALES	\$130,808.60	\$0.00	\$130,808.60	\$94,720.91	\$94,720.91	\$94,720.91	\$94,720.91	\$36,087.69
334001 Capacitación	\$14,000.00	\$0.00	\$14,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$3,500.00
362001 Difusión por radio, televisión y otros me	\$61,888.60	\$3,000.00	\$64,888.60	\$58,556.80	\$58,556.80	\$58,556.80	\$58,556.80	\$6,331.80



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Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
372001 Pasajes terrestres	\$720.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00
381001 Gastos de Ceremonial	\$54,200.00	-\$3,000.00	\$51,200.00	\$25,664.11	\$25,664.11	\$25,664.11	\$25,664.11	\$25,535.89
Departamento de Vinculación y Extensión	\$445,890.75	\$0.00	\$445,890.75	\$302,957.60	\$302,957.60	\$302,957.60	\$302,957.60	\$142,933.15

SAC SECRETARÍA ACADÉMICA 000

17S Educación	\$2,216,154.54	\$0.00	\$2,216,154.54	\$880,595.20	\$872,965.88	\$872,965.88	\$870,332.60	\$1,343,188.66
20000C MATERIALES Y SUMINISTROS	\$1,919,490.54	\$0.00	\$1,919,490.54	\$762,531.42	\$754,902.10	\$754,902.10	\$752,268.82	\$1,164,588.44
211001 Material de Oficina	\$267,006.60	\$0.00	\$267,006.60	\$60,376.00	\$60,376.00	\$60,376.00	\$60,376.00	\$206,630.60
214001 Material para Bienes Informáticos	\$225,696.40	\$0.00	\$225,696.40	\$1,496.40	\$1,496.40	\$1,496.40	\$1,496.40	\$224,200.00
215001 Suscripciones a Publicaciones y Periódicos	\$181,833.00	\$0.00	\$181,833.00	\$181,790.00	\$181,790.00	\$181,790.00	\$181,790.00	\$43.00
216001 Material de Limpieza	\$22,077.00	\$0.00	\$22,077.00	\$15,214.32	\$15,214.32	\$15,214.32	\$15,214.32	\$6,862.68
217001 Material Didáctico	\$595,127.00	\$20,000.00	\$615,127.00	\$36,861.00	\$36,861.00	\$36,861.00	\$36,861.00	\$578,266.00
235001 Productos químicos, farmacéuticos y de laboratorio	\$69,000.00	\$0.00	\$69,000.00	\$43,905.54	\$43,905.54	\$43,905.54	\$43,905.54	\$25,094.46
246001 Material Eléctrico	\$55,725.86	\$0.00	\$55,725.86	\$53,791.78	\$53,791.78	\$53,791.78	\$51,158.50	\$1,934.08
247001 Artículos metálicos para la construcción	\$31,000.00	\$0.00	\$31,000.00	\$13,118.15	\$13,118.15	\$13,118.15	\$13,118.15	\$17,881.85
251001 Sustancias Químicas	\$52,000.00	\$0.00	\$52,000.00	\$54,899.53	\$48,571.73	\$48,571.73	\$48,571.73	\$3,428.27
255001 Materiales y Suministros de Laboratorio	\$68,500.00	\$0.00	\$68,500.00	\$52,024.11	\$52,024.11	\$52,024.11	\$52,024.11	\$16,475.89
259001 Otros productos químicos	\$29,470.00	\$0.00	\$29,470.00	\$19,993.59	\$19,993.59	\$19,993.59	\$19,993.59	\$9,476.41
271001 Vestuario, Uniformes	\$36,182.00	\$0.00	\$36,182.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$4,862.00
291001 Herramientas Menores	\$55,000.00	\$0.00	\$55,000.00	\$49,542.77	\$49,542.77	\$49,542.77	\$49,542.77	\$5,457.23
294001 Refacciones y accesorios menores de equipo	\$72,184.68	\$0.00	\$72,184.68	\$35,739.70	\$35,739.70	\$35,739.70	\$35,739.70	\$36,444.98
30000C SERVICIOS GENERALES	\$296,664.00	\$0.00	\$296,664.00	\$118,063.78	\$118,063.78	\$118,063.78	\$118,063.78	\$178,600.22
334001 Capacitación	\$62,590.00	\$23,200.00	\$85,790.00	\$55,989.98	\$55,989.98	\$55,989.98	\$55,989.98	\$29,800.02
336001 Servicios de apoyo administrativo, fotocopia	\$23,264.00	\$0.00	\$23,264.00	\$12,528.00	\$12,528.00	\$12,528.00	\$12,528.00	\$10,736.00
362001 Difusión por radio, televisión y otros medios	\$10,500.00	\$0.00	\$10,500.00	\$7,480.84	\$7,480.84	\$7,480.84	\$7,480.84	\$3,019.16
372001 Pasajes terrestres	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,200.00
375001 Viáticos en el país	\$31,010.00	\$0.00	\$31,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,010.00
381001 Gastos de Ceremonial	\$39,600.00	-\$13,200.00	\$26,400.00	\$1,295.00	\$1,295.00	\$1,295.00	\$1,295.00	\$25,105.00
SECRETARÍA ACADÉMICA	\$2,216,154.54	\$0.00	\$2,216,154.54	\$880,595.20	\$872,965.88	\$872,965.88	\$870,332.60	\$1,343,188.66

SAD SECRETARÍA ADMINISTRATIVA 000

17S Educación	\$122,127,535.86	\$0.00	\$122,127,535.86	\$76,011,124.06	\$76,011,124.06	\$76,011,124.06	\$75,998,649.71	\$46,116,411.15
10000C SERVICIOS PERSONALES	\$107,094,108.34	\$0.00	\$107,094,108.34	\$69,048,919.76	\$69,048,919.76	\$69,048,919.76	\$69,048,919.76	\$38,045,188.58
113001 Sueldos	\$74,735,333.96	\$0.00	\$74,735,333.96	\$55,223,756.57	\$55,223,756.57	\$55,223,756.57	\$55,223,756.57	\$19,511,577.39
121001 Honorarios Asimilados	\$937,607.76	\$0.00	\$937,607.76	\$702,121.67	\$702,121.67	\$702,121.67	\$702,121.67	\$235,486.09
132001 Prima de Vacaciones y Dominical	\$6,099,135.88	\$0.00	\$6,099,135.88	\$2,806,226.00	\$2,806,226.00	\$2,806,226.00	\$2,806,226.00	\$3,292,909.88
141001 Aportaciones al ISSSTE	\$6,276,222.98	\$0.00	\$6,276,222.98	\$4,692,791.82	\$4,692,791.82	\$4,692,791.82	\$4,692,791.82	\$1,583,431.16
142001 Aportaciones a FOVISSSTE	\$3,148,519.38	\$0.00	\$3,148,519.38	\$2,353,456.32	\$2,353,456.32	\$2,353,456.32	\$2,353,456.32	\$795,063.06
143001 Aportaciones al S.A.R.	\$1,259,407.74	\$0.00	\$1,259,407.74	\$941,382.55	\$941,382.55	\$941,382.55	\$941,382.55	\$318,025.19
20000C MATERIALES Y SUMINISTROS	\$1,315,748.99	-\$20,000.00	\$1,295,748.99	\$559,314.21	\$559,314.21	\$559,314.21	\$554,334.25	\$736,434.78
211001 Material de Oficina	\$160,040.14	\$0.00	\$160,040.14	\$66,936.50	\$66,936.50	\$66,936.50	\$66,936.50	\$93,103.64



Universidad Politécnica de Pachuca HIDALGO



Análisis del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa / Objeto de Gasto por

Hsp. Juan
rptEstadoPresupuestoEgresosUA_DP_PG_CP_A

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

Fecha y 11/oct./2018

hora de Impresión 05:43 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
214001 Material para Bienes Informáticos	\$164,659.18	\$0.00	\$164,659.18	\$47,068.58	\$47,068.58	\$47,068.58	\$47,068.58	\$117,590.60
223001 Utensilios para el Servicio de Alimentaci	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253001 Medicinas y Productos Farmacéuticos	\$43,371.50	\$0.00	\$43,371.50	\$21,827.32	\$21,827.32	\$21,827.32	\$21,827.32	\$21,544.18
254001 Materiales y Suministros Médicos	\$29,951.34	\$0.00	\$29,951.34	\$25,952.06	\$25,952.06	\$25,952.06	\$25,952.06	\$3,999.28
261001 Combustibles y Lubricantes vehiculos y	\$524,781.44	-\$20,000....	\$504,781.44	\$308,909.50	\$308,909.50	\$308,909.50	\$303,929.54	\$195,871.94
271001 Vestuario, Uniformes	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
272001 Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
30000(SERVICIOS GENERALES	\$13,717,678.53	\$20,000.00	\$13,737,678.53	\$6,402,890.09	\$6,402,890.09	\$6,402,890.09	\$6,395,395.70	\$7,334,788.44
311001 Servicio de Energía Eléctrica	\$1,681,126.00	\$0.00	\$1,681,126.00	\$952,515.00	\$952,515.00	\$952,515.00	\$951,983.00	\$728,611.00
313001 Servicio de Agua	\$148,871.88	\$0.00	\$148,871.88	\$94,550.64	\$94,550.64	\$94,550.64	\$94,550.64	\$54,321.24
314001 Servicio Telefónico Tradicional	\$1,109,595.37	\$0.00	\$1,109,595.37	\$629,966.81	\$629,966.81	\$629,966.81	\$629,966.81	\$479,628.56
317001 Servicios de Conducción de Señales An	\$90,440.00	\$0.00	\$90,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$80,000.00
318001 Servicio Postal	\$9,500.00	\$0.00	\$9,500.00	\$4,194.01	\$4,194.01	\$4,194.01	\$4,194.01	\$5,305.99
326001 Arrendamiento de Maquinaria y Equipo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
336001 Servicios de apoyo administrativo, fotoc	\$217,682.92	\$29,858.14	\$247,541.06	\$168,423.10	\$168,423.10	\$168,423.10	\$168,423.10	\$79,117.96
338001 Servicios de Vigilancia	\$2,304,000.00	-\$72,000....	\$2,232,000.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$979,200.00
341001 Intereses, Descuentos, y otros Servicios	\$11,009.12	\$8,268.32	\$19,277.44	\$14,409.44	\$14,409.44	\$14,409.44	\$14,409.44	\$4,868.00
345001 Seguros	\$598,122.30	\$0.00	\$598,122.30	\$548,426.77	\$548,426.77	\$548,426.77	\$548,426.77	\$49,695.53
371001 Pasajes aéreos	\$100,000.00	-\$54,442....	\$45,557.92	\$15,557.92	\$15,557.92	\$15,557.92	\$15,557.92	\$30,000.00
372001 Pasajes terrestres	\$162,532.00	-\$51,328....	\$111,204.00	\$35,728.02	\$35,728.02	\$35,728.02	\$35,428.02	\$75,475.98
375001 Viáticos en el país	\$154,028.16	\$71,328.00	\$225,356.16	\$139,279.56	\$139,279.56	\$139,279.56	\$138,716.56	\$86,076.60
376001 Viáticos en el extranjero	\$100,000.00	-\$50,000....	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
381001 Gastos de Ceremonial	\$311,383.00	\$144,257....	\$455,640.34	\$343,983.68	\$343,983.68	\$343,983.68	\$337,884.29	\$111,656.66
382001 Gastos de orden social	\$197,141.01	-\$46,178....	\$150,962.52	\$50,962.52	\$50,962.52	\$50,962.52	\$50,962.52	\$100,000.00
383001 Congresos, Convenciones	\$110,000.00	-\$87,101....	\$22,898.84	\$2,898.84	\$2,898.84	\$2,898.84	\$2,898.84	\$20,000.00
392001 Pago de ISR	\$3,299,420.50	\$0.00	\$3,299,420.50	\$66,254.91	\$66,254.91	\$66,254.91	\$66,254.91	\$3,233,165.59
398001 Impuesto sobre nóminas y otros que se	\$2,549,212.54	\$0.00	\$2,549,212.54	\$1,610,093.69	\$1,610,093.69	\$1,610,093.69	\$1,610,093.69	\$939,118.85
SECRETARÍA ADMINISTRATIVA	\$122,127,535.86	\$0.00	\$122,127,535.86	\$76,011,124.06	\$76,011,124.06	\$76,011,124.06	\$75,998,649.71	\$46,116,411....
SAD Departamento de Recursos Humanos								
003								
17S Educación	\$200,000.00	\$0.00	\$200,000.00	\$48,374.40	\$48,374.40	\$48,374.40	\$48,374.40	\$151,625.60
30000(SERVICIOS GENERALES	\$200,000.00	\$0.00	\$200,000.00	\$48,374.40	\$48,374.40	\$48,374.40	\$48,374.40	\$151,625.60
334001 Capacitación	\$197,220.00	\$0.00	\$197,220.00	\$48,374.40	\$48,374.40	\$48,374.40	\$48,374.40	\$148,845.60
375001 Viáticos en el país	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,780.00
Departamento de Recursos Humanos	\$200,000.00	\$0.00	\$200,000.00	\$48,374.40	\$48,374.40	\$48,374.40	\$48,374.40	\$151,625.60
SAD Departamento de Seguimiento de Obra								
007								
17S Educación	\$245,690.80	\$0.00	\$245,690.80	\$166,797.67	\$166,797.67	\$166,797.67	\$166,077.67	\$78,893.13
20000(MATERIALES Y SUMINISTROS	\$75,650.80	\$0.00	\$75,650.80	\$10,127.61	\$10,127.61	\$10,127.61	\$10,127.61	\$65,523.19
211001 Material de Oficina	\$2,150.80	\$0.00	\$2,150.80	\$150.80	\$150.80	\$150.80	\$150.80	\$2,000.00
214001 Material para Bienes Informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00



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

Fecha y 11/oct./2018

hora de Impresión 05:43 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
241001 Productos minerales no metálicos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
242001 Cemento y productos de concreto	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
243001 Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
245001 Vidrio y productos de vidrio	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246001 Material Eléctrico	\$22,000.00	\$0.00	\$22,000.00	\$9,976.81	\$9,976.81	\$9,976.81	\$9,976.81	\$12,023.19
247001 Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
248001 Materiales complementarios	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
249001 Otros materiales y artículos de construcción	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000 SERVICIOS GENERALES	\$170,040.00	\$0.00	\$170,040.00	\$156,670.06	\$156,670.06	\$156,670.06	\$155,950.06	\$13,369.94
332001 Servicios de arquitectura, ingeniería y arquitectura	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
336001 Servicios de apoyo administrativo, fotocopia	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
347001 Fletes y Maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001 Conservación y mantenimiento menor de obra	\$150,000.00	\$2,000.00	\$152,000.00	\$151,390.06	\$151,390.06	\$151,390.06	\$151,390.06	\$609.94
372001 Pasajes terrestres	\$7,440.00	\$0.00	\$7,440.00	\$5,280.00	\$5,280.00	\$5,280.00	\$4,560.00	\$2,160.00
Departamento de Seguimiento de Obra	\$245,690.80	\$0.00	\$245,690.80	\$166,797.67	\$166,797.67	\$166,797.67	\$166,077.67	\$78,893.13

SAD Departamento de Soporte Técnico 010

17S Educación	\$6,144,736.56	\$0.00	\$6,144,736.56	\$4,333,015.70	\$4,333,015.70	\$4,333,015.70	\$4,026,287.34	\$1,811,720.86
200000 MATERIALES Y SUMINISTROS	\$907,034.58	\$0.00	\$907,034.58	\$435,083.38	\$435,083.38	\$435,083.38	\$435,083.38	\$471,951.20
216001 Material de Limpieza	\$47,499.32	\$0.00	\$47,499.32	\$26,693.63	\$26,693.63	\$26,693.63	\$26,693.63	\$20,805.69
241001 Productos minerales no metálicos	\$6,000.00	\$0.00	\$6,000.00	\$3,873.80	\$3,873.80	\$3,873.80	\$3,873.80	\$2,126.20
242001 Cemento y productos de concreto	\$7,362.64	\$0.00	\$7,362.64	\$4,264.58	\$4,264.58	\$4,264.58	\$4,264.58	\$3,098.06
243001 Cal, yeso y productos de yeso	\$9,000.00	\$0.00	\$9,000.00	\$5,362.04	\$5,362.04	\$5,362.04	\$5,362.04	\$3,637.96
244001 Madera y productos de madera	\$11,789.56	\$0.00	\$11,789.56	\$8,627.55	\$8,627.55	\$8,627.55	\$8,627.55	\$3,162.01
245001 Vidrio y productos de vidrio	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
246001 Material Eléctrico	\$170,523.22	\$0.00	\$170,523.22	\$53,173.74	\$53,173.74	\$53,173.74	\$53,173.74	\$117,349.48
247001 Artículos metálicos para la construcción	\$48,872.40	\$0.00	\$48,872.40	\$37,251.33	\$37,251.33	\$37,251.33	\$37,251.33	\$11,621.07
248001 Materiales complementarios	\$15,605.02	\$0.00	\$15,605.02	\$3,177.01	\$3,177.01	\$3,177.01	\$3,177.01	\$12,428.01
249001 Otros materiales y artículos de construcción	\$177,495.00	\$0.00	\$177,495.00	\$119,955.96	\$119,955.96	\$119,955.96	\$119,955.96	\$57,539.04
251001 Sustancias Químicas	\$30,459.36	\$0.00	\$30,459.36	\$459.36	\$459.36	\$459.36	\$459.36	\$30,000.00
252001 Plaguicidas, Abonos y Fertilizantes	\$6,000.00	\$0.00	\$6,000.00	\$1,941.84	\$1,941.84	\$1,941.84	\$1,941.84	\$4,058.16
256001 Fibras sintéticas, hules, plásticos y derivados	\$56,297.08	\$0.00	\$56,297.08	\$29,173.44	\$29,173.44	\$29,173.44	\$29,173.44	\$27,123.64
259001 Otros productos químicos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
261001 Combustibles y Lubricantes vehiculos y partes	\$99,979.52	\$0.00	\$99,979.52	\$46,341.93	\$46,341.93	\$46,341.93	\$46,341.93	\$53,637.59
291001 Herramientas Menores	\$34,928.28	\$0.00	\$34,928.28	\$21,438.98	\$21,438.98	\$21,438.98	\$21,438.98	\$13,489.30
292001 Refacciones y accesorios menores de maquinaria	\$29,711.34	\$0.00	\$29,711.34	\$19,548.54	\$19,548.54	\$19,548.54	\$19,548.54	\$10,162.80
293001 Refacciones y accesorios menores de maquinaria	\$23,712.00	\$0.00	\$23,712.00	\$9,570.87	\$9,570.87	\$9,570.87	\$9,570.87	\$14,141.13
294001 Refacciones y accesorios menores de maquinaria	\$26,792.84	\$0.00	\$26,792.84	\$2,792.84	\$2,792.84	\$2,792.84	\$2,792.84	\$24,000.00
295001 Refacciones y accesorios menores de maquinaria	\$15,000.00	\$0.00	\$15,000.00	\$4,970.00	\$4,970.00	\$4,970.00	\$4,970.00	\$10,030.00
296001 Refacciones	\$45,784.00	\$0.00	\$45,784.00	\$35,742.94	\$35,742.94	\$35,742.94	\$35,742.94	\$10,041.06
298001 Refacciones y accesorios menores de maquinaria	\$20,723.00	\$0.00	\$20,723.00	\$723.00	\$723.00	\$723.00	\$723.00	\$20,000.00
299001 Refacciones y accesorios menores otros	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00



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Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
30000C SERVICIOS GENERALES	\$5,237,701.98	\$0.00	\$5,237,701.98	\$3,897,932.32	\$3,897,932.32	\$3,897,932.32	\$3,591,203.96	\$1,339,769.66
322001 Arrendamiento de edificios	\$254,240.00	\$0.00	\$254,240.00	\$185,600.00	\$185,600.00	\$185,600.00	\$185,600.00	\$68,640.00
326001 Arrendamiento de Maquinaria y Equipo	\$131,977.20	\$0.00	\$131,977.20	\$89,453.40	\$89,453.40	\$89,453.40	\$89,453.40	\$42,523.80
351001 Conservación y mantenimiento menor de	\$166,368.80	\$65,357.84	\$231,726.64	\$230,948.03	\$230,948.03	\$230,948.03	\$230,948.03	\$778.61
352001 Mantenimiento de Mobiliario y Equipo de	\$221,756.40	\$0.00	\$221,756.40	\$175,706.40	\$175,706.40	\$175,706.40	\$160,742.40	\$46,050.00
353001 Mantenimiento de bienes informáticos	\$34,530.00	\$16,400.00	\$50,930.00	\$32,571.64	\$32,571.64	\$32,571.64	\$32,571.64	\$18,358.36
354001 Instalación, reparación y mantenimiento	\$244,112.78	-\$6,000.00	\$238,112.78	\$218,863.87	\$218,863.87	\$218,863.87	\$218,863.87	\$19,248.91
355001 Mantenimiento de Vehículos	\$148,140.02	\$0.00	\$148,140.02	\$100,342.54	\$100,342.54	\$100,342.54	\$100,342.54	\$47,797.48
357001 Mantenimiento de Maquinaria y Equipo	\$146,121.60	-\$10,400.00	\$135,721.60	\$69,384.39	\$69,384.39	\$69,384.39	\$69,384.39	\$66,337.21
358001 Servicio de Lavandería Limpieza y Fumi	\$3,752,273.20	-\$65,357.00	\$3,686,915.36	\$2,705,050.07	\$2,705,050.07	\$2,705,050.07	\$2,413,285.71	\$981,865.29
359001 Servicios de jardinería y fumigación	\$138,181.98	\$0.00	\$138,181.98	\$90,011.98	\$90,011.98	\$90,011.98	\$90,011.98	\$48,170.00
Departamento de Soporte Técnico	\$6,144,736.56	\$0.00	\$6,144,736.56	\$4,333,015.70	\$4,333,015.70	\$4,333,015.70	\$4,026,287.34	\$1,811,720.86
SAD Departamento de Tecnologías de Información y								
011 Comunicaciones								
17S Educación	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,637,827.00	\$1,632,827.00	\$1,632,827.00	\$1,632,827.00	\$214,581.00
20000C MATERIALES Y SUMINISTROS	\$312,000.00	\$0.00	\$312,000.00	\$126,037.01	\$121,037.01	\$121,037.01	\$121,037.01	\$190,962.99
211001 Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001 Material para Bienes Informáticos	\$36,500.00	\$0.00	\$36,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,500.00
246001 Material Eléctrico	\$110,000.00	\$0.00	\$110,000.00	\$105,717.26	\$105,717.26	\$105,717.26	\$105,717.26	\$4,282.74
249001 Otros materiales y artículos de construc	\$7,400.00	\$0.00	\$7,400.00	\$6,680.33	\$1,680.33	\$1,680.33	\$1,680.33	\$5,719.67
291001 Herramientas Menores	\$8,100.00	\$0.00	\$8,100.00	\$8,093.55	\$8,093.55	\$8,093.55	\$8,093.55	\$6.45
294001 Refacciones y accesorios menores de e	\$143,000.00	\$0.00	\$143,000.00	\$3,988.09	\$3,988.09	\$3,988.09	\$3,988.09	\$139,011.91
50000C BIENES MUEBLES, INMUEBLES E INT	\$1,535,408.00	\$0.00	\$1,535,408.00	\$1,511,789.99	\$1,511,789.99	\$1,511,789.99	\$1,511,789.99	\$23,618.01
515001 Bienes informáticos	\$50,000.00	\$0.00	\$50,000.00	\$49,880.00	\$49,880.00	\$49,880.00	\$49,880.00	\$120.00
597001 Licencias informáticas e intelectuales	\$1,485,408.00	\$0.00	\$1,485,408.00	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$23,498.01
Departamento de Tecnologías de Inform	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,637,827.00	\$1,632,827.00	\$1,632,827.00	\$1,632,827.00	\$214,581.00
Sin Ramo/Dependencia	\$141,747,837.36	\$2,257,5...	\$144,005,337.36	\$87,539,328.79	\$87,519,543.43	\$87,399,010.43	\$86,836,966.07	\$56,485,793...

SAC PE Ingeniería en Telemática
010

SAC Departamento de Actividades Culturales y Deportivas
017

17S Educación	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$245,409.06	\$245,409.06	\$245,409.06	\$207,855.86
20000C MATERIALES Y SUMINISTROS	\$131,778.90	\$0.00	\$131,778.90	\$102,760.45	\$102,760.45	\$102,760.45	\$102,760.45	\$29,018.45
211001 Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214001 Material para Bienes Informáticos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
217001 Material Didáctico	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
271001 Vestuario, Uniformes	\$49,195.60	\$0.00	\$49,195.60	\$49,195.60	\$49,195.60	\$49,195.60	\$49,195.60	\$0.00
273001 Artículos Deportivos	\$49,583.30	\$0.00	\$49,583.30	\$49,518.81	\$49,518.81	\$49,518.81	\$49,518.81	\$64.49
30000C SERVICIOS GENERALES	\$321,486.02	\$0.00	\$321,486.02	\$142,648.61	\$142,648.61	\$142,648.61	\$142,648.61	\$178,837.41



Universidad Politécnica de Pachuca HIDALGO



Análisis del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa / Objeto del Gasto por

Rep. Juan
rptEstadoPresupuestoEgresosUA_DP_PG_CP_A

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

Fecha y 11/oct./2018

hora de Impresión 05:43 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
334001 Capacitación	\$46,000.00	-\$19,500.00	\$26,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$20,500.00
362001 Difusión por radio, televisión y otros me	\$10,000.00	\$42,500.00	\$52,500.00	\$42,241.63	\$42,241.63	\$42,241.63	\$42,241.63	\$10,258.37
372001 Pasajes terrestres	\$20,352.00	\$0.00	\$20,352.00	\$2,352.00	\$2,352.00	\$2,352.00	\$2,352.00	\$18,000.00
375001 Viáticos en el país	\$40,134.02	\$0.00	\$40,134.02	\$21,534.02	\$21,534.02	\$21,534.02	\$21,534.02	\$18,600.00
381001 Gastos de Ceremonial	\$105,000.00	-\$23,000.00	\$82,000.00	\$38,520.96	\$38,520.96	\$38,520.96	\$38,520.96	\$43,479.04
Departamento de Actividades Culturales	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$245,409.06	\$245,409.06	\$245,409.06	\$207,855.86
PE Ingeniería en Telemática	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$245,409.06	\$245,409.06	\$245,409.06	\$207,855.86

**SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL
000**

**SDI Subdirección de Calidad
002**

17S Educación	\$599,890.00	\$0.00	\$599,890.00	\$350,998.00	\$350,998.00	\$350,998.00	\$350,998.00	\$248,892.00
20000C MATERIALES Y SUMINISTROS	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00
211001 Material de Oficina	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
214001 Material para Bienes Informáticos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
30000C SERVICIOS GENERALES	\$538,890.00	\$0.00	\$538,890.00	\$350,998.00	\$350,998.00	\$350,998.00	\$350,998.00	\$187,892.00
334001 Capacitación	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
375001 Viáticos en el país	\$1,190.00	\$0.00	\$1,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,190.00
381001 Gastos de Ceremonial	\$110,200.00	\$0.00	\$110,200.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$102,602.00
Subdirección de Calidad	\$599,890.00	\$0.00	\$599,890.00	\$350,998.00	\$350,998.00	\$350,998.00	\$350,998.00	\$248,892.00

**SDI Departamento de Servicios Escolares
005**

17S Educación	\$2,961,629.72	\$0.00	\$2,961,629.72	\$2,073,127.93	\$2,073,127.93	\$2,073,127.93	\$2,073,127.93	\$888,501.79
20000C MATERIALES Y SUMINISTROS	\$115,693.92	\$0.00	\$115,693.92	\$10,634.24	\$10,634.24	\$10,634.24	\$10,634.24	\$105,059.68
211001 Material de Oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
212001 Materiales y Útiles de Impresión	\$10,693.92	\$0.00	\$10,693.92	\$10,634.24	\$10,634.24	\$10,634.24	\$10,634.24	\$59.68
214001 Material para Bienes Informáticos	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
30000C SERVICIOS GENERALES	\$2,845,935.80	\$0.00	\$2,845,935.80	\$2,062,493.69	\$2,062,493.69	\$2,062,493.69	\$2,062,493.69	\$783,442.11
336001 Servicios de apoyo administrativo, fotoc	\$414,188.80	\$0.00	\$414,188.80	\$387,138.69	\$387,138.69	\$387,138.69	\$387,138.69	\$27,050.11
381001 Gastos de Ceremonial	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,000.00
Departamento de Servicios Escolares	\$2,961,629.72	\$0.00	\$2,961,629.72	\$2,073,127.93	\$2,073,127.93	\$2,073,127.93	\$2,073,127.93	\$888,501.79

**SDI Departamento de Evaluación y Estadísticas
006**

17S Educación	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
20000C MATERIALES Y SUMINISTROS	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
211001 Material de Oficina	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00
214001 Material para Bienes Informáticos	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00
Departamento de Evaluación y Estadísti	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00



**Universidad Politécnica de Pachuca
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Rep. Juan
rptEstadoPresupuestoEgresosUA_DP_PG_CP_A

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

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hora de Impresión 05:43 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
SDI Departamento de Becas								
007								
17S Educación	\$1,350,000.00	\$0.00	\$1,350,000.00	\$892,126.99	\$892,126.99	\$892,126.99	\$892,126.99	\$457,873.01
20000C MATERIALES Y SUMINISTROS	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
211001 Material de Oficina	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
214001 Material para Bienes Informáticos	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
40000C TRANSFERENCIAS, ASIGNACIONES,	\$1,336,000.00	\$0.00	\$1,336,000.00	\$892,126.99	\$892,126.99	\$892,126.99	\$892,126.99	\$443,873.01
442001 Becas	\$1,336,000.00	\$0.00	\$1,336,000.00	\$892,126.99	\$892,126.99	\$892,126.99	\$892,126.99	\$443,873.01
Departamento de Becas	\$1,350,000.00	\$0.00	\$1,350,000.00	\$892,126.99	\$892,126.99	\$892,126.99	\$892,126.99	\$457,873.01
SECRETARÍA DE DESARROLLO INS	\$4,940,519.72	\$0.00	\$4,940,519.72	\$3,316,252.92	\$3,316,252.92	\$3,316,252.92	\$3,316,252.92	\$1,624,266.80
Total Final	\$147,141,622.00	\$2,257,5...	\$149,399,122.00	\$91,100,990.77	\$91,081,205.41	\$90,960,672.41	\$90,398,628.05	\$58,317,916...

DR. MARCO ANTONIO FLORES GONZALEZ
RECTOR

ING. JORGE ALFREDO FERNÁNDEZ SALAS
SECRETARIO ADMINISTRATIVO

ING. JUAN MANUEL MONTES MONROY
ENCARGADO DEL DESPACHO DE LA DIRECCIÓN DE
PLANIFICACIÓN