



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/sep./2018

Fecha y hora de Impresión | 11/oct./2018
06:16 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											
20000C MATERIALES Y SUMINISTROS	\$0.00	\$321,270.68	\$321,270.68	\$97,324.69	\$223,945.99	\$97,324.69	\$0.00	\$223,945.99	\$97,324.69	\$97,324.69	\$0.00
24000C Materiales y artículos de construcció	\$0.00	\$187,381.68	\$187,381.68	\$551.00	\$186,830.68	\$551.00	\$0.00	\$186,830.68	\$551.00	\$551.00	\$0.00
29000C Herramientas, refacciones y accesori	\$0.00	\$133,889.00	\$133,889.00	\$96,773.69	\$37,115.31	\$96,773.69	\$0.00	\$37,115.31	\$96,773.69	\$96,773.69	\$0.00
50000C BIENES MUEBLES, INMUEBLES E	\$0.00	\$1,936,229...	\$1,936,229.32	\$2,203,326.10	-\$267,096.78	\$2,203,326.10	\$0.00	-\$267,096.78	\$2,203,326.10	\$2,203,326.10	\$0.00
52000C Mobiliario y equipo educacional y re	\$0.00	\$77,400.00	\$77,400.00	\$77,360.00	\$40.00	\$77,360.00	\$0.00	\$40.00	\$77,360.00	\$77,360.00	\$0.00
53000C Equipo e instrumental médico y de l	\$0.00	\$1,550,000...	\$1,550,000.00	\$1,899,766.10	-\$349,766.10	\$1,899,766.10	\$0.00	-\$349,766.10	\$1,899,766.10	\$1,899,766.10	\$0.00
56000C Maquinaria, otros equipos y herrami	\$0.00	\$308,829.32	\$308,829.32	\$226,200.00	\$82,629.32	\$226,200.00	\$0.00	\$82,629.32	\$226,200.00	\$226,200.00	\$0.00
Departamento de Programas Especiales	\$0.00	\$2,257,500...	\$2,257,500.00	\$2,300,650.79	-\$43,150.79	\$2,300,650.79	\$0.00	-\$43,150.79	\$2,300,650.79	\$2,300,650.79	\$0.00
SAD00 Departamento de Recursos Humanos											
30000C SERVICIOS GENERALES	\$200,000.00	\$0.00	\$200,000.00	\$48,374.40	\$151,625.60	\$48,374.40	\$0.00	\$151,625.60	\$48,374.40	\$48,374.40	\$0.00
33000C Servicios profesionales, científicos, t	\$197,220.00	\$0.00	\$197,220.00	\$48,374.40	\$148,845.60	\$48,374.40	\$0.00	\$148,845.60	\$48,374.40	\$48,374.40	\$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	\$48,374.40	\$151,625.60	\$48,374.40	\$0.00	\$151,625.60	\$48,374.40	\$48,374.40	\$0.00
SAD00 Departamento de Seguimiento de Obra											
20000C MATERIALES Y SUMINISTROS	\$75,650.80	\$0.00	\$75,650.80	\$10,127.61	\$65,523.19	\$10,127.61	\$0.00	\$65,523.19	\$10,127.61	\$10,127.61	\$0.00
21000C Materiales de administración, emisió	\$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	\$9,976.81	\$61,523.19	\$9,976.81	\$0.00	\$61,523.19	\$9,976.81	\$9,976.81	\$0.00
30000C SERVICIOS GENERALES	\$170,040.00	\$0.00	\$170,040.00	\$156,670.06	\$13,369.94	\$156,670.06	\$0.00	\$13,369.94	\$156,670.06	\$155,950.06	\$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	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35000C Servicios de instalación, reparación,	\$150,000.00	\$2,000.00	\$152,000.00	\$151,390.06	\$609.94	\$151,390.06	\$0.00	\$609.94	\$151,390.06	\$151,390.06	\$0.00
37000C Servicios de traslado y viáticos	\$7,440.00	\$0.00	\$7,440.00	\$5,280.00	\$2,160.00	\$5,280.00	\$0.00	\$2,160.00	\$5,280.00	\$4,560.00	\$720.00
Departamento de Seguimiento de Obra	\$245,690.80	\$0.00	\$245,690.80	\$166,797.67	\$78,893.13	\$166,797.67	\$0.00	\$78,893.13	\$166,797.67	\$166,077.67	\$720.00
SAD01 Departamento de Soporte Técnico											
20000C MATERIALES Y SUMINISTROS	\$907,034.58	\$0.00	\$907,034.58	\$435,083.38	\$471,951.20	\$435,083.38	\$0.00	\$471,951.20	\$435,083.38	\$435,083.38	\$0.00
21000C Materiales de administración, emisió	\$47,499.32	\$0.00	\$47,499.32	\$26,693.63	\$20,805.69	\$26,693.63	\$0.00	\$20,805.69	\$26,693.63	\$26,693.63	\$0.00
24000C Materiales y artículos de construcció	\$456,147.84	\$0.00	\$456,147.84	\$235,686.01	\$220,461.83	\$235,686.01	\$0.00	\$220,461.83	\$235,686.01	\$235,686.01	\$0.00
25000C Productos químicos, farmacéuticos y	\$98,756.44	\$0.00	\$98,756.44	\$31,574.64	\$67,181.80	\$31,574.64	\$0.00	\$67,181.80	\$31,574.64	\$31,574.64	\$0.00
26000C Combustibles, lubricantes y aditivos	\$99,979.52	\$0.00	\$99,979.52	\$46,341.93	\$53,637.59	\$46,341.93	\$0.00	\$53,637.59	\$46,341.93	\$46,341.93	\$0.00
29000C Herramientas, refacciones y accesori	\$204,651.46	\$0.00	\$204,651.46	\$94,787.17	\$109,864.29	\$94,787.17	\$0.00	\$109,864.29	\$94,787.17	\$94,787.17	\$0.00
30000C SERVICIOS GENERALES	\$5,237,701.98	\$0.00	\$5,237,701.98	\$3,897,932.32	\$1,339,769.66	\$3,897,932.32	\$0.00	\$1,339,769.66	\$3,897,932.32	\$3,591,203.96	\$306,728.36
32000C Servicios de arrendamiento	\$386,217.20	\$0.00	\$386,217.20	\$275,053.40	\$111,163.80	\$275,053.40	\$0.00	\$111,163.80	\$275,053.40	\$275,053.40	\$0.00



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35000C Servicios de instalación, reparación, Departamento de Soporte Técnico	\$4,851,484.78	\$0.00	\$4,851,484.78	\$3,622,878.92	\$1,228,605.86	\$3,622,878.92	\$0.00	\$1,228,605.86	\$3,622,878.92	\$3,316,150.56	\$306,728.36
	\$6,144,736.56	\$0.00	\$6,144,736.56	\$4,333,015.70	\$1,811,720.86	\$4,333,015.70	\$0.00	\$1,811,720.86	\$4,333,015.70	\$4,026,287.34	\$306,728.36
SAD01 Departamento de Tecnologías de Información y Comunicaciones											
20000C MATERIALES Y SUMINISTROS	\$312,000.00	\$0.00	\$312,000.00	\$126,037.01	\$185,962.99	\$121,037.01	\$5,000.00	\$190,962.99	\$121,037.01	\$121,037.01	\$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	\$113,955.37	\$5,444.63	\$108,955.37	\$5,000.00	\$10,444.63	\$108,955.37	\$108,955.37	\$0.00
29000C Herramientas, refacciones y acceso	\$151,100.00	\$0.00	\$151,100.00	\$12,081.64	\$139,018.36	\$12,081.64	\$0.00	\$139,018.36	\$12,081.64	\$12,081.64	\$0.00
50000C BIENES MUEBLES, INMUEBLES E	\$1,535,408.00	\$0.00	\$1,535,408.00	\$1,511,789.99	\$23,618.01	\$1,511,789.99	\$0.00	\$23,618.01	\$1,511,789.99	\$1,511,789.99	\$0.00
51000C Mobiliario y equipo de administraci	\$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	\$1,461,909.99	\$23,498.01	\$1,461,909.99	\$0.00	\$23,498.01	\$1,461,909.99	\$1,461,909.99	\$0.00
Departamento de Tecnologías de Informa	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,637,827.00	\$209,581.00	\$1,632,827.00	\$5,000.00	\$214,581.00	\$1,632,827.00	\$1,632,827.00	\$0.00
DVN00 Departamento de Vinculación y Extensión											
20000C MATERIALES Y SUMINISTROS	\$315,082.15	\$0.00	\$315,082.15	\$208,236.69	\$106,845.46	\$208,236.69	\$0.00	\$106,845.46	\$208,236.69	\$208,236.69	\$0.00
21000C Materiales de administración, emisió	\$77,592.15	\$0.00	\$77,592.15	\$19,918.81	\$57,673.34	\$19,918.81	\$0.00	\$57,673.34	\$19,918.81	\$19,918.81	\$0.00
22000C Alimentos y utensilios	\$171,490.00	\$0.00	\$171,490.00	\$126,581.60	\$44,908.40	\$126,581.60	\$0.00	\$44,908.40	\$126,581.60	\$126,581.60	\$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	\$20,450.00	\$1,550.00	\$20,450.00	\$0.00	\$1,550.00	\$20,450.00	\$20,450.00	\$0.00
27000C Vestuario, blancos, prendas de prote	\$7,000.00	\$0.00	\$7,000.00	\$5,194.48	\$1,805.52	\$5,194.48	\$0.00	\$1,805.52	\$5,194.48	\$5,194.48	\$0.00
29000C Herramientas, refacciones y acceso	\$12,000.00	\$0.00	\$12,000.00	\$11,945.00	\$55.00	\$11,945.00	\$0.00	\$55.00	\$11,945.00	\$11,945.00	\$0.00
30000C SERVICIOS GENERALES	\$130,808.60	\$0.00	\$130,808.60	\$94,720.91	\$36,087.69	\$94,720.91	\$0.00	\$36,087.69	\$94,720.91	\$94,720.91	\$0.00
33000C Servicios profesionales, científicos, t	\$14,000.00	\$0.00	\$14,000.00	\$10,500.00	\$3,500.00	\$10,500.00	\$0.00	\$3,500.00	\$10,500.00	\$10,500.00	\$0.00
36000C Servicios de comunicación social y p	\$61,888.60	\$3,000.00	\$64,888.60	\$58,556.80	\$6,331.80	\$58,556.80	\$0.00	\$6,331.80	\$58,556.80	\$58,556.80	\$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	\$25,664.11	\$25,535.89	\$25,664.11	\$0.00	\$25,535.89	\$25,664.11	\$25,664.11	\$0.00
Departamento de Vinculación y Extensió	\$445,890.75	\$0.00	\$445,890.75	\$302,957.60	\$142,933.15	\$302,957.60	\$0.00	\$142,933.15	\$302,957.60	\$302,957.60	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO											
20000C MATERIALES Y SUMINISTROS	\$532,059.68	\$660,826.71	\$1,192,886.39	\$971,825.16	\$221,061.23	\$964,669.12	\$7,156.04	\$228,217.27	\$910,749.12	\$753,533.52	\$211,135.60
21000C Materiales de administración, emisió	\$119,083.64	\$24,152.04	\$143,235.68	\$62,275.83	\$80,959.85	\$62,275.83	\$0.00	\$80,959.85	\$62,275.83	\$45,103.19	\$17,172.64
24000C Materiales y artículos de construcció	\$188,900.00	\$27,033.00	\$215,933.00	\$113,836.08	\$102,096.92	\$113,836.08	\$0.00	\$102,096.92	\$113,836.08	\$113,836.08	\$0.00
25000C Productos químicos, farmacéuticos y	\$190,000.00	\$62,160.25	\$252,160.25	\$155,365.85	\$96,794.40	\$148,209.81	\$7,156.04	\$103,950.44	\$148,209.81	\$148,209.81	\$0.00
29000C Herramientas, refacciones y acceso	\$34,076.04	\$547,481.42	\$581,557.46	\$640,347.40	-\$58,789.94	\$640,347.40	\$0.00	-\$58,789.94	\$586,427.40	\$446,384.44	\$193,962.96
30000C SERVICIOS GENERALES	\$5,759,766.55	-\$327,022.00	\$5,432,744.48	\$266,737.12	\$5,166,007.36	\$266,737.12	\$0.00	\$5,166,007.36	\$206,504.12	\$206,504.12	\$60,233.00
33000C Servicios profesionales, científicos, t	\$5,549,864.24	-\$432,912.00	\$5,116,951.71	\$115,043.38	\$5,001,908.33	\$115,043.38	\$0.00	\$5,001,908.33	\$115,043.38	\$115,043.38	\$0.00
35000C Servicios de instalación, reparación,	\$0.00	\$60,233.00	\$60,233.00	\$60,233.00	\$0.00	\$60,233.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,233.00
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



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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	\$33,860.00	\$88,161.04	\$64,960.74	\$23,200.30	\$64,960.74	\$0.00	\$23,200.30	\$64,960.74	\$64,960.74	\$0.00
50000C BIENES MUEBLES, INMUEBLES E	\$1,791,559.83	-\$333,804....	\$1,457,755.19	\$311,821.15	\$1,145,934.04	\$311,821.15	\$0.00	\$1,145,934.04	\$305,441.15	\$252,278.35	\$59,542.80
51000C Mobiliario y equipo de administraci	\$40,000.00	\$566,104.64	\$606,104.64	\$69,525.99	\$536,578.65	\$69,525.99	\$0.00	\$536,578.65	\$69,525.99	\$69,525.99	\$0.00
53000C Equipo e instrumental médico y de l	\$0.00	\$176,220.00	\$176,220.00	\$6,380.00	\$169,840.00	\$6,380.00	\$0.00	\$169,840.00	\$0.00	\$0.00	\$6,380.00
56000C Maquinaria, otros equipos y herrami	\$1,751,559.83	-\$1,076,12...	\$675,430.55	\$235,915.16	\$439,515.39	\$235,915.16	\$0.00	\$439,515.39	\$235,915.16	\$182,752.36	\$53,162.80
DIRECCIÓN DE INVESTIGACIÓN, INNOVA	\$8,083,386.06	\$0.00	\$8,083,386.06	\$1,550,383.43	\$6,533,002.63	\$1,543,227.39	\$7,156.04	\$6,540,158.67	\$1,422,694.39	\$1,212,315.99	\$330,911.40
SAC00 SECRETARÍA ACADÉMICA											
20000C MATERIALES Y SUMINISTROS	\$1,919,490.54	\$0.00	\$1,919,490.54	\$762,531.42	\$1,156,959.12	\$754,902.10	\$7,629.32	\$1,164,588.44	\$754,902.10	\$752,268.82	\$2,633.28
21000C Materiales de administración, emisió	\$1,297,528.00	\$20,000.00	\$1,317,528.00	\$298,924.49	\$1,018,603.51	\$298,924.49	\$0.00	\$1,018,603.51	\$298,924.49	\$298,924.49	\$0.00
23000C Materias primas y materiales de pro	\$69,000.00	\$0.00	\$69,000.00	\$43,905.54	\$25,094.46	\$43,905.54	\$0.00	\$25,094.46	\$43,905.54	\$43,905.54	\$0.00
24000C Materiales y artículos de construcció	\$239,625.86	-\$20,000.00	\$219,625.86	\$176,181.69	\$43,444.17	\$174,880.17	\$1,301.52	\$44,745.69	\$174,880.17	\$172,246.89	\$2,633.28
25000C Productos químicos, farmacéuticos y	\$149,970.00	\$0.00	\$149,970.00	\$126,917.23	\$23,052.77	\$120,589.43	\$6,327.80	\$29,380.57	\$120,589.43	\$120,589.43	\$0.00
27000C Vestuario, blancos, prendas de prote	\$36,182.00	\$0.00	\$36,182.00	\$31,320.00	\$4,862.00	\$31,320.00	\$0.00	\$4,862.00	\$31,320.00	\$31,320.00	\$0.00
29000C Herramientas, refacciones y acceso	\$127,184.68	\$0.00	\$127,184.68	\$85,282.47	\$41,902.21	\$85,282.47	\$0.00	\$41,902.21	\$85,282.47	\$85,282.47	\$0.00
30000C SERVICIOS GENERALES	\$296,664.00	\$0.00	\$296,664.00	\$118,063.78	\$178,600.22	\$118,063.78	\$0.00	\$178,600.22	\$118,063.78	\$118,063.78	\$0.00
33000C Servicios profesionales, científicos, t	\$170,854.00	\$23,200.00	\$194,054.00	\$109,287.94	\$84,766.06	\$109,287.94	\$0.00	\$84,766.06	\$109,287.94	\$109,287.94	\$0.00
36000C 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
37000C 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
38000C Servicios oficiales	\$39,600.00	-\$13,200.00	\$26,400.00	\$1,295.00	\$25,105.00	\$1,295.00	\$0.00	\$25,105.00	\$1,295.00	\$1,295.00	\$0.00
39000C 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	\$880,595.20	\$1,335,559.34	\$872,965.88	\$7,629.32	\$1,343,188.66	\$872,965.88	\$870,332.60	\$2,633.28
SAD00 SECRETARÍA ADMINISTRATIVA											
10000C SERVICIOS PERSONALES	\$107,094,108...	\$0.00	\$107,094,108...	\$69,048,919.76	\$38,045,188.58	\$69,048,919.76	\$0.00	\$38,045,188...	\$69,048,919.76	\$69,048,919.76	\$0.00
11000C Remuneraciones al personal de cará	\$74,735,333.96	\$0.00	\$74,735,333.96	\$55,223,756.57	\$19,511,577.39	\$55,223,756.57	\$0.00	\$19,511,577...	\$55,223,756.57	\$55,223,756.57	\$0.00
12000C Remuneraciones al personal de cará	\$937,607.76	\$0.00	\$937,607.76	\$702,121.67	\$235,486.09	\$702,121.67	\$0.00	\$235,486.09	\$702,121.67	\$702,121.67	\$0.00
13000C Remuneraciones adicionales y espe	\$18,737,706.72	\$0.00	\$18,737,706.72	\$3,640,966.10	\$15,096,740.62	\$3,640,966.10	\$0.00	\$15,096,740...	\$3,640,966.10	\$3,640,966.10	\$0.00
14000C Seguridad Social	\$12,683,459.90	\$0.00	\$12,683,459.90	\$9,482,075.42	\$3,201,384.48	\$9,482,075.42	\$0.00	\$3,201,384.48	\$9,482,075.42	\$9,482,075.42	\$0.00
20000C MATERIALES Y SUMINISTROS	\$1,315,748.99	-\$20,000.00	\$1,295,748.99	\$559,314.21	\$736,434.78	\$559,314.21	\$0.00	\$736,434.78	\$559,314.21	\$554,334.25	\$4,979.96
21000C Materiales de administración, emisió	\$443,644.71	\$0.00	\$443,644.71	\$202,625.33	\$241,019.38	\$202,625.33	\$0.00	\$241,019.38	\$202,625.33	\$202,625.33	\$0.00
22000C 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
25000C Productos químicos, farmacéuticos y	\$73,322.84	\$0.00	\$73,322.84	\$47,779.38	\$25,543.46	\$47,779.38	\$0.00	\$25,543.46	\$47,779.38	\$47,779.38	\$0.00
26000C Combustibles, lubricantes y aditivos	\$524,781.44	-\$20,000.00	\$504,781.44	\$308,909.50	\$195,871.94	\$308,909.50	\$0.00	\$195,871.94	\$308,909.50	\$303,929.54	\$4,979.96
27000C 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
30000C SERVICIOS GENERALES	\$13,717,678.53	\$20,000.00	\$13,737,678.53	\$6,402,890.09	\$7,334,788.44	\$6,402,890.09	\$0.00	\$7,334,788.44	\$6,402,890.09	\$6,395,395.70	\$7,494.39
31000C Servicios básicos	\$3,039,533.25	\$0.00	\$3,039,533.25	\$1,691,666.46	\$1,347,866.79	\$1,691,666.46	\$0.00	\$1,347,866.79	\$1,691,666.46	\$1,691,134.46	\$532.00
32000C Servicios de arrendamiento	\$117,120.00	\$0.00	\$117,120.00	\$62,640.00	\$54,480.00	\$62,640.00	\$0.00	\$54,480.00	\$62,640.00	\$62,640.00	\$0.00
33000C Servicios profesionales, científicos, t	\$2,788,962.92	\$76,578.14	\$2,865,541.06	\$1,722,823.10	\$1,142,717.96	\$1,722,823.10	\$0.00	\$1,142,717.96	\$1,722,823.10	\$1,722,823.10	\$0.00



Universidad Politécnica de Pachuca HIDALGO



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

Fecha y hora de Impresión | 11/oct./2018
06:16 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
34000C Servicios financieros, bancarios y cc	\$609,131.42	\$8,268.32	\$617,399.74	\$562,836.21	\$54,563.53	\$562,836.21	\$0.00	\$54,563.53	\$562,836.21	\$562,836.21	\$0.00
36000C Servicios de comunicación social y p	\$30,000.00	\$0.00	\$30,000.00	\$2,580.00	\$27,420.00	\$2,580.00	\$0.00	\$27,420.00	\$2,580.00	\$2,580.00	\$0.00
37000C Servicios de traslado y viáticos	\$516,560.16	-\$84,442.08	\$432,118.08	\$190,565.50	\$241,552.58	\$190,565.50	\$0.00	\$241,552.58	\$190,565.50	\$189,702.50	\$863.00
38000C Servicios oficiales	\$618,524.01	\$10,977.69	\$629,501.70	\$397,845.04	\$231,656.66	\$397,845.04	\$0.00	\$231,656.66	\$397,845.04	\$391,745.65	\$6,099.39
39000C Otros servicios generales	\$5,997,846.77	\$8,617.93	\$6,006,464.70	\$1,771,933.78	\$4,234,530.92	\$1,771,933.78	\$0.00	\$4,234,530.92	\$1,771,933.78	\$1,771,933.78	\$0.00
SECRETARÍA ADMINISTRATIVA	\$122,127,535....	\$0.00	\$122,127,535....	\$76,011,124.06	\$46,116,411.80	\$76,011,124.06	\$0.00	\$46,116,411....	\$76,011,124.06	\$75,998,649.71	\$12,474.35
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, emisic	\$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	\$305,908.94	\$49,631.85	\$305,908.94	\$0.00	\$49,631.85	\$305,908.94	\$276,798.97	\$29,109.97
33000C Servicios profesionales, científicos, t	\$36,532.80	\$0.00	\$36,532.80	\$31,391.22	\$5,141.58	\$31,391.22	\$0.00	\$5,141.58	\$31,391.22	\$31,391.22	\$0.00
35000C Servicios de instalación, reparación,	\$1,000.00	\$0.00	\$1,000.00	\$719.20	\$280.80	\$719.20	\$0.00	\$280.80	\$719.20	\$719.20	\$0.00
36000C Servicios de comunicación social y p	\$310,007.99	\$0.00	\$310,007.99	\$273,798.52	\$36,209.47	\$273,798.52	\$0.00	\$36,209.47	\$273,798.52	\$244,688.55	\$29,109.97
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	\$307,602.94	\$129,431.85	\$307,602.94	\$0.00	\$129,431.85	\$307,602.94	\$278,492.97	\$29,109.97
Sin Ramo/Dependencia	\$141,747,837....	\$2,257,500...	\$144,005,337....	\$87,539,328.79	\$56,466,008.57	\$87,519,543.43	\$19,785.36	\$56,485,793....	\$87,399,010.43	\$86,836,966.07	\$682,577.36

SACIPE Ingeniería en Telemática

SAC01 Departamento de Actividades Culturales y Deportivas

20000C MATERIALES Y SUMINISTROS	\$131,778.90	\$0.00	\$131,778.90	\$102,760.45	\$29,018.45	\$102,760.45	\$0.00	\$29,018.45	\$102,760.45	\$102,760.45	\$0.00
21000C Materiales de administración, emisic	\$33,000.00	\$0.00	\$33,000.00	\$4,046.04	\$28,953.96	\$4,046.04	\$0.00	\$28,953.96	\$4,046.04	\$4,046.04	\$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	\$142,648.61	\$178,837.41	\$142,648.61	\$0.00	\$178,837.41	\$142,648.61	\$142,648.61	\$0.00
33000C Servicios profesionales, científicos, t	\$146,000.00	-\$19,500.00	\$126,500.00	\$38,000.00	\$88,500.00	\$38,000.00	\$0.00	\$88,500.00	\$38,000.00	\$38,000.00	\$0.00
36000C Servicios de comunicación social y p	\$10,000.00	\$42,500.00	\$52,500.00	\$42,241.63	\$10,258.37	\$42,241.63	\$0.00	\$10,258.37	\$42,241.63	\$42,241.63	\$0.00
37000C Servicios de traslado y viáticos	\$60,486.02	\$0.00	\$60,486.02	\$23,886.02	\$36,600.00	\$23,886.02	\$0.00	\$36,600.00	\$23,886.02	\$23,886.02	\$0.00
38000C Servicios oficiales	\$105,000.00	-\$23,000.00	\$82,000.00	\$38,520.96	\$43,479.04	\$38,520.96	\$0.00	\$43,479.04	\$38,520.96	\$38,520.96	\$0.00
Departamento de Actividades Culturales	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$207,855.86	\$245,409.06	\$0.00	\$207,855.86	\$245,409.06	\$245,409.06	\$0.00

PE Ingeniería en Telemática	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$207,855.86	\$245,409.06	\$0.00	\$207,855.86	\$245,409.06	\$245,409.06	\$0.00
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SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL

SDI007 Departamento de Becas



Universidad Politécnica de Pachuca HIDALGO



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

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Fecha y 11/oct./2018

hora de Impresión 06:16 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 Disponble para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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, emisic	\$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	\$892,126.99	\$443,873.01	\$892,126.99	\$0.00	\$443,873.01	\$892,126.99	\$892,126.99	\$0.00
44000C Ayudas sociales	\$1,336,000.00	\$0.00	\$1,336,000.00	\$892,126.99	\$443,873.01	\$892,126.99	\$0.00	\$443,873.01	\$892,126.99	\$892,126.99	\$0.00
Departamento de Becas	\$1,350,000.00	\$0.00	\$1,350,000.00	\$892,126.99	\$457,873.01	\$892,126.99	\$0.00	\$457,873.01	\$892,126.99	\$892,126.99	\$0.00
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, emisic	\$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
SDI005 Departamento de Servicios Escolares											
20000C MATERIALES Y SUMINISTROS	\$115,693.92	\$0.00	\$115,693.92	\$10,634.24	\$105,059.68	\$10,634.24	\$0.00	\$105,059.68	\$10,634.24	\$10,634.24	\$0.00
21000C Materiales de administración, emisic	\$115,693.92	\$0.00	\$115,693.92	\$10,634.24	\$105,059.68	\$10,634.24	\$0.00	\$105,059.68	\$10,634.24	\$10,634.24	\$0.00
30000C SERVICIOS GENERALES	\$2,845,935.80	\$0.00	\$2,845,935.80	\$2,062,493.69	\$783,442.11	\$2,062,493.69	\$0.00	\$783,442.11	\$2,062,493.69	\$2,062,493.69	\$0.00
33000C Servicios profesionales, científicos, t	\$831,613.80	\$0.00	\$831,613.80	\$626,686.69	\$204,927.11	\$626,686.69	\$0.00	\$204,927.11	\$626,686.69	\$626,686.69	\$0.00
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	\$2,073,127.93	\$888,501.79	\$2,073,127.93	\$0.00	\$888,501.79	\$2,073,127.93	\$2,073,127.93	\$0.00
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, emisic	\$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	\$350,998.00	\$187,892.00	\$350,998.00	\$0.00	\$187,892.00	\$350,998.00	\$350,998.00	\$0.00
33000C Servicios profesionales, científicos, t	\$427,500.00	\$0.00	\$427,500.00	\$343,400.00	\$84,100.00	\$343,400.00	\$0.00	\$84,100.00	\$343,400.00	\$343,400.00	\$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	\$7,598.00	\$102,602.00	\$7,598.00	\$0.00	\$102,602.00	\$7,598.00	\$7,598.00	\$0.00
Subdirección de Calidad	\$599,890.00	\$0.00	\$599,890.00	\$350,998.00	\$248,892.00	\$350,998.00	\$0.00	\$248,892.00	\$350,998.00	\$350,998.00	\$0.00
SECRETARÍA DE DESARRO	\$4,940,519.72	\$0.00	\$4,940,519.72	\$3,316,252.92	\$1,624,266.80	\$3,316,252.92	\$0.00	\$1,624,266.80	\$3,316,252.92	\$3,316,252.92	\$0.00
Total Final	\$147,141,622....	\$2,257,500...	\$149,399,122....	\$91,100,990.77	\$58,298,131.23	\$91,081,205.41	\$19,785.36	\$58,317,916....	\$90,960,672.41	\$90,398,628.05	\$682,577.36



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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