



Universidad Politécnica de Pachuca HIDALGO



Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2018 Al 30/sep./2018

Fecha y hora de Impresión | 11/oct./2018
06:27 p. m.

Usr: Juan
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
0 Sin Ramo/Dependencia											
2500 EDUCACIÓN											
17S Educación	\$141,747,837.36	\$357,500.00	\$142,105,337.36	\$85,289,602.69	\$56,815,734.67	\$85,269,817.33	\$19,785.36	\$56,835,520.03	\$85,149,284.33	\$84,587,239.97	\$682,577.36
132 LABORATORIO NACIONAL EN VEHICULOS AU	\$0.00	\$357,500.00	\$357,500.00	\$50,924.69	\$306,575.31	\$50,924.69	\$0.00	\$306,575.31	\$50,924.69	\$50,924.69	\$0.00
Y02 MATERIALES DIDÁCTICOS	\$2,045,170.54	\$0.00	\$2,045,170.54	\$807,946.61	\$1,237,223.93	\$800,317.29	\$7,629.32	\$1,244,853.25	\$800,317.29	\$797,684.01	\$2,633.28
Y04 ATENCIÓN COMPENSATORIA	\$17,284.00	\$0.00	\$17,284.00	\$12,964.84	\$4,319.16	\$12,964.84	\$0.00	\$4,319.16	\$12,964.84	\$12,964.84	\$0.00
Y05 ORIENTACIÓN	\$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
Y07 ADECUACIÓN CURRICULAR	\$46,500.00	\$0.00	\$46,500.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$0.00
Y08 CAPACITACIÓN Y ACTUALIZACIÓN DOCENTE	\$107,200.00	\$0.00	\$107,200.00	\$59,683.75	\$47,516.25	\$59,683.75	\$0.00	\$47,516.25	\$59,683.75	\$59,683.75	\$0.00
Y09 SERVICIO SOCIAL	\$32,480.75	\$0.00	\$32,480.75	\$26,951.64	\$5,529.11	\$26,951.64	\$0.00	\$5,529.11	\$26,951.64	\$26,951.64	\$0.00
Y10 PRODUCTOS DE INVESTIGACIÓN	\$8,058,386.06	\$0.00	\$8,058,386.06	\$1,550,383.43	\$6,508,002.63	\$1,543,227.39	\$7,156.04	\$6,515,158.67	\$1,422,694.39	\$1,212,315.99	\$330,911.40
Y11 VINCULO INTERINSTITUCIONAL	\$72,200.00	\$0.00	\$72,200.00	\$46,327.24	\$25,872.76	\$46,327.24	\$0.00	\$25,872.76	\$46,327.24	\$46,327.24	\$0.00
Y12 EDUCACIÓN CONTINUA Y SERVICIOS TECNO	\$341,210.00	\$0.00	\$341,210.00	\$229,678.72	\$111,531.28	\$229,678.72	\$0.00	\$111,531.28	\$229,678.72	\$229,678.72	\$0.00
Y13 DIFUSIÓN INSTITUCIONAL	\$429,034.79	\$0.00	\$429,034.79	\$307,602.94	\$121,431.85	\$307,602.94	\$0.00	\$121,431.85	\$307,602.94	\$278,492.97	\$29,109.97
Y14 INFRAESTRUCTURA	\$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
Y16 MANTENIMIENTO PREVENTIVO Y CORRECTIV	\$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
Y18 ADMINISTRACIÓN CENTRAL	\$122,127,535.86	\$0.00	\$122,127,535.86	\$76,011,124.06	\$46,116,411.80	\$76,011,124.06	\$0.00	\$46,116,411.80	\$76,011,124.06	\$75,998,649.71	\$12,474.35
Y19 CAPACITACIÓN Y ACTUALIZACIÓN DE SERVII	\$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
Y21 SISTEMAS DE INFORMACIÓN	\$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
Y22 INVESTIGACIÓN EDUCATIVA	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
17U Educación	\$0.00	\$1,900,000.00	\$1,900,000.00	\$2,249,726.10	-\$349,726.10	\$2,249,726.10	\$0.00	-\$349,726.10	\$2,249,726.10	\$2,249,726.10	\$0.00
135 COMPLEMENTO A LA INFRAESTRUCTURA UP	\$0.00	\$1,900,000...	\$1,900,000.00	\$2,249,726.10	-\$349,726.10	\$2,249,726.10	\$0.00	-\$349,726.10	\$2,249,726.10	\$2,249,726.10	\$0.00
EDUCACIÓN	\$141,747,837.36	\$2,257,500...	\$144,005,337.36	\$87,539,328.79	\$56,466,008.57	\$87,519,543.43	\$19,785.36	\$56,485,793.93	\$87,399,010.43	\$86,836,966.07	\$682,577.36
Sin Ramo/Dependencia	\$141,747,837.36	\$2,257,500...	\$144,005,337.36	\$87,539,328.79	\$56,466,008.57	\$87,519,543.43	\$19,785.36	\$56,485,793.93	\$87,399,010.43	\$86,836,966.07	\$682,577.36
SACI PE Ingeniería en Telemática											
2500 EDUCACIÓN											
17S Educación	\$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
Y06 ACTIVIDADES CULTURALES, DEPORTIVAS Y I	\$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
EDUCACIÓN	\$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

SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL



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2500 EDUCACION											
17S Educación	\$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
Y01 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
Y03 EVALUACIÓN DEL DESEMPEÑO ESCOLAR	\$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
Y17 EVALUACIÓN INSTITUCIONAL	\$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
Y20 EVALUACIÓN EDUCATIVA	\$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
17U Educación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
135 COMPLEMENTO A LA INFRAESTRUCTURA UP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACIÓN	\$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
SECRETARIA DE DESARROLLO INSTII	\$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	\$147,141,622.00	\$2,257,500...	\$149,399,122.00	\$91,100,990.77	\$58,298,131.23	\$91,081,205.41	\$19,785.36	\$58,317,916.59	\$90,960,672.41	\$90,398,628.05	\$682,577.36