

UNIVERSIDAD POLITECNICA DE PACHUCA PERIODO 01 DE JULIO- AL 30 DE SEPTIEMBRE DE 2016 ESTADO DEL EJERCICIO DEL PRESUPUESTO COMPARATIVOS CONSOLIDADOS DE EGRESOS

HIDALOO UCEEP-10-2

PROYECTO:

35/2001 Page de IS

CAPITULO Y PARTIDA

ACIDMII ADO JER TRIVESTRE DIFFRENCU NEEDENG. CAPITULO RECALEHDAR WEIGADO. RECALENDARIZACION TRANSFER DESCRIPCIÓN MODIFICADO EJERCIDO A EJERCIO MODERICADO COMPROMETICO DEVENGADO EJERCIDO PARADO PROGRAMADO AMP REO AMP RED MODERCADO COMPROMETIDO DEVENGADO EJERCIDO PAGADO PROGRAMADO AMP REC \$48,872,142,60 \$ 1,036,254,38 | \$1,059,433,19 | \$1,061,708,25 | \$ 2,202,165,88 \$ 68,298,504,44 \$ 68,288,504,44 \$ 68,298,504,44 \$ 68,298,504,44 \$ 68,298,504.4 #20,202.10 \$ 1,817,304.08 \$24,414,778.22 \$ 24,414,778.22 \$24,414,778.22 \$24,414,778.22 \$24,414,778.22 1000 SERVICIOS PERSONALES \$25,515,879,20 \$ \$ 334,339.09 \$ 54,651,422.09 \$ 54,651,422.09 \$ 54,661,422.09 \$ 54,661,422.09 \$ 54,661,422.09 113001 \$ 280,969,82 \$17,967,940,38 \$ 17,967,940,38 \$17,967,940,38 \$ 1 \$54,806,790.60 \$ 265,440.31 \$ 486,460.65 \$ 409,990.92 \$18,268,930,20 \$ \$ Sueloca . \$ 991,00275 \$ 891,00275 \$ 81,00 S S S 264,523.96 S \$ 628,258.79 254,823.93 121001 Honorarios asimitados 395349400 S S S \$ 4.026.588.00 \$ 57.454.00 \$ 8671.35 132001 Prima de veraricosta y dominio 110,000,00 5 5 8 355,37914 5 132002 Grafficacion Assesi \$ 200,000.00 \$ 387,101.26 - \$ 288,480,62 \$ 4,569,126.00 \$ 159,717.44 141001 Aportaciones al ISSSTE \$ 1.623.042.00 | \$ | \$ | S 8087852 \$ 142872034 \$ 142872034 \$ 142872034 \$ 142872034 \$ 142872034 \$ 142872034 \$ 142872034 \$ 12287203 - \$ 91,899.48 \$ 50,901.34 - \$ 144,724.74 \$ 80,159.34 141004 Aportaciones al Seguto de Cesarão en eciad avanzada y Vejaz \$ 155059700 \$ 2,441,689,00 3 142001 Aporteciones al FOVISSSTE S 81396300 S S S 5 978,752.00 · \$ 57.837.70 \$ 32.062.75 143001 0.50 Aportaciones al SAR \$ 4,429,190,80 \$ 362,575,37 \$ 868,528,47 \$ 1,545,324,17 2000 WATERIALES Y SUMMOTRO S 309.910.00 S 7,397.60 \$ 35,214.64 \$ 40,317.60 \$ 3,882.73 119,91259 \$ 119,91259 \$ 119,912.59 \$ 119,912.59 \$ 119,912.50 \$ \$ 146,600,00 \$ 3,724.51 \$ 12,022.75 211002 Gestos de Oficina 309,179.10 \$ 399,179.10 \$ 399,179,10 \$ 389 179 10 5 399 179 10 \$ ristes y utiles consumities para el procesamiento en equipos y trie 15 961.93 \$ 105 466.57 \$ 145,436,14 159,932.40 S 214001 \$ 169,040,00 S S \$ 136,902,94 \$ 53,537.77 \$ 25730517 252 305 17 8 252 305 17 8 252 305 17 \$ 252,305,17 1 \$ 502,180.00 \$ informaticos 301.345.00 \$ 345.650.16 \$ 345.650.16 \$ 315 650 16 | \$ \$ 353,600.00 \$ 6,114.16 \$ 12,718.00 215001 Suscriptiones a publicaciones y pertodoro 17,600.00 \$ \$ \$ S 11314.00 S 6465.00 S 6.486.00 \$ 6.486.00 \$ 6.486.00 232504.84 | 5 15031021 \$ 15031021 \$ 15031021 \$ 15031021 \$ 264,158,80 \$ 4.208.45 S 7,579.82 \$ 74 441 95 102.724.54 232 504 84 [\$ 232 504 84] \$ 7,697.74 \$ 150,310.21 210001 Material de limpieza 21,681.03 857,424,43 857,424.43 857,424.43 857,424.43 S B57 474 43 S \$ 435,450,00 \$ 113,833,89 \$ 58,993,74 \$ 385,805,31 217001 Userial Octacion 45.304.77 S 416.344.63 416 34403 \$ 416 34403 \$ 416 34403 S 416,344 03 116.618.00 38.564.00 5 117 000 00 - \$ 246.00 - \$ 102.513.74 116.618.00 \$ 118.618.00 \$ 118,618.00 | \$ 38.884.00 \$ 38.864.00 \$ 38.864.00 222001 Alimentación de enimale 135.00 5 38.864.00 \$ 39,000,00 | \$ | \$ | 11 040 48 11 040 45 11,940.46 250000 \$ 695420 6,95420 \$ 6,95420 \$ 8,954,70 \$ 135,750,00 235001 Producios Crámicos, farmaceúticos y de laboratorio 13.784.98 - \$ 4,000.0 5 10,759.77 2974.79 13.784.98 \$ 1378498 9 13,784.99 5 5,056.85 1 13.784.98 4,000,00 S S S 10,759,77 S 3,500,00 S S S 2,117,25 S 974.79 \$ 13.784.98 13.784.98 \$ 13.784.98 \$ 13.784.98 \$ 10 000,00 241001 roductos minerales no metiliocs 3.000.00 505685 5.058.85 1,500.00 \$ 4,117.25 · 5 2504 5,056 86 4,117.25 \$ 4,117.25 \$ 4,117.25 \$ 850000 \$ 2117.25 505885 \$ 242001 Demento y productos da concreto 225m 225.00 22500 22500 1 5 \$ 3,775.00 243001 Call, years y productos de yeso 3,500.00 \$ \$ 4,481.84 4.461.64 \$ 4,461.84 S \$ 9,000,00 \$ 7,249,80 \$ 3,000,00 1,461.84 14.711.64 14,711.64 14711.84 \$ 3,000,00 \$ \$ \$ 1,451.84 \$ 244001 Madera y productos de mader 55 81 \$ 1,444 19 1,444.19 1,444.19 5 1,444.19 \$ 1 444 10 1 5 1,500,00 \$ \$ \$ - \$ 55,61 \$ 1,446,19 50,000,00 \$ \$ \$ 12,603,88 \$ 33,085,32 \$ 29,608,56 1,444 19 S 1,444 19 S 1,444 19 1 444 19 1 3,000,00 245001 Vidio y productos de vidrio \$ 13,393.88 \$ 87,829.57 29 808.56 S 29 808.56 S 29 808.56 S 29 808.56 \$ 39 197 50 83.115.05 | \$ 83.116.06 | \$ 83,116.05 | \$ 248001 Material electrico 7087181 70,871.81 33,664.79 \$ 33,664.79 \$ 65,000,00 \$ 15,478.81 \$ 21,000.00 23,664,79 23,000,00 \$ \$ \$ 23,654,79 \$ 13,000,00 \$ 33,664,79 5 33,664.79 33,684,79 247001 Articulos metálicos para la construcción 2,900.00 \$ 3,385.3 \$ 7,815.00 2 818 98 S 7,810.98 \$ 248001 Stateriales complementarios 7,500,00 S S S 5 20,000,00 S \$ 41,200.00 151,648.58 \$ 151,848.58 151,848,58 \$ 15,000 00 \$ \$ \$ B5,836.71 \$ \$ 34,498,42 2 120000 \$ 100 838 71 23 488 55 6 8 151.848.58 | \$ 3,640,56 \$ 107,195.15 249001 Otros materiales y enfoulos de πέρα τα τα πάρουν 19,142.93 65,948,73 \$ 19,142.93 1914291 \$ 19 147 93 | \$ 19,142.93 10,793.83 \$ 4,239.17 800.00 \$ 1,200.00 \$ 155,000,00 73.711.92 3,803,58 40,763.83 4 239 17 5 4,239.17 \$ 1 239 17 S (23917 251001 Suntancias outraices 1,200.00 \$ 1,200.00 65,531.43 \$ 65,631.43 1,200 00 s amim 800.00 | \$ 1,200,00 | 5 1,200:00 1,200,00 \$ 1,200,00 \$ 9,640,00 \$ 9,640,00 \$ 252001 Plaguerides, abonds y fertézens 85,931 43 S 12599.18 | \$ 8,907.75 360.00 \$ 9.640.00 0.680.00 9.540.00 \$ 60,500,00 253001 Medicinas y productos farmacéuticos 88,143 18 \$ 86,143 18 \$ 30,532.20 \$ 30,532.20 \$ 2,000,00 \$ \$ \$ 34,905,55 \$ 1 51,480,00 \$ \$ \$ \$ 70,005.58 \$ 4,778.38 86,143,18 \$ 86,143.18 \$ 86,143.18 89.00 \$ 35.819.56 \$ 36 819 55 \$ 36 819 56 \$ 36 819 56 39.819.56 - 5 21,000.00 Materiales y summatros medicos 10.533.12 \$ 10.533.12 \$ 19.533.12 19.533.12 \$ 34,775.4 31,948.88 \$ 19,533.12 255001 Materiales y suministros de laboratorio 15,757 94 23,267.36 23.257.36 \$ 23,297,36 | 5 23,267.36 23,267,38 17,277.19 \$ 17,277.19 \$ 17,277.19 \$ 17,277.19 258001 Fibras sinéficas, huies, plásticos y derivados 6,000,00 \$ \$ \$ 11,277.19 \$ 17,277,19 \$ 38,000,00 5 41,000,00 c rommor 2 200000 259001 \$ 17,000.00 \$ \$ \$ 140,221,74 \$ 140,221,74 \$ 140,221,74 \$ 140,221,74 \$ Otros productos químicos 430,050,60 430,050,60 \$ 430 050 80 | S 430,050,60 S 43005070 \$ 17,17247 \$ 19,944.22 \$ 15,484.58 14,382,23 | \$ \$ 133,900,00 \$ \$ \$ 15,484.58 9,162,84 \$ 140,221.74 \$ 431,700,00 S 251001 Combustibles y lubricantes vehiculos y ecuriosa terrestres 9.552.34 \$ 16,051.98 \$ 1231464 5294.99 | \$ 123,520 01 123,520.01 \$ 123 520.01 | \$ 123,520 01 | 5 123,520 01 | \$ 30,000,00 \$ \$ \$ 651456 \$ 18,54359 \$ 16,54359 \$ 16,54359 \$ 16,64359 \$ 123,000,00 S 19,970.97 \$ 18,54359 \$ 271001 Vestuarios y uniformes 270.25 \$ 238.270.52 292,270.48 5 262,270.48 \$ 262,270,46 246,270.52 \$ 246,270.62 \$ 246,270.52 \$ 246,270.62 \$ \$ 38,000,00 13,729.60 | \$ - \$ 248,270.52 \$ 273001 Aniculos deponista 8.000 00 | 5 | 5 | 5 | 238 270 52 \$ 139,738.00 \$ 1,068.59 \$ 15,652.21 \$ 53,308.00 8279578 82,796.78 22 794 78 · 1 82 796 78 10,039.60 \$ 65,768.20 25,000,00 \$ \$ \$ 50,606,00 \$ 65,768.20 \$ 65,768.20 \$ 65,768.20 \$ 65,768.20 291001 Hecomington menores 50,309.10 5 22,800.00 6,911.68 7,503.70 \$ 28,100.92 50,309,10 \$ 50,309.10 \$ 50,300.10 | \$ 50,309.10 \$ 35,100.92 \$ 35,100.92 \$ 35,100.92 \$ 35,100.92 \$ 35,100.92 292001 Refacciones y accesorios manores de edificios 70000018 18 18 2810097 10.500.00 \$ 3,581.56 3,581.56 3.581.56 S 3.581.56 | \$ 3,581,56 efactiones y accesorios menores de mol . [\$ \$ 25,500,00 11,418.44 10,000.00 5 5 5 10,000,00 \$ ducacional y racreativo 4,187 02 \$ 4,167.02 4.187.02 ociones y accesorios menores de equipo de computo y tecnologías de 4,157.02 4.157.02 155,140,00 3,000 00 99,000.00 54.972.98 4,167,02 4 167 02 8 s s 4.167.02 4.157.02 S 4.167.02 5 5.000.00 3,000,00 4 832 98 29100 ia información 2.318.40 5,000 00 2,318.40 2,318,40 231840 2.318.40 Refarciones y accesorios menores de equipo e instrumental médico y de 15,000.00 7,681,60 5,000,00 | \$ | s | s 500000 29500 10,940.80 10.640.60 | \$ 5,000,00 10,940.60 1500000 S S S 767000 \$ 7.325.00 7 321 m 3 7.321.00 35,000,00 19 059 20 10,940,80 10.940.80 7.321.00 5 299001 References 1,293.40 1,293.40 1,293.40 7,000 00 9000001 11,706 60 1,293,40 1,293.60 803,40 J 298001 Refacciones y accesorios menores de maquinaria y otros ecurpos 4000 no (5 | 5 | (5 B03 40 803.40 \$ B03.40 | S 5000.00 3,438,154,94 \$ 27,387,860,40 \$ 27,363,860,40 \$ 299001 Relactiones y accesorios menores ciros bienes muebles 27,363,869,40 \$ 27,363,869,40 \$ \$ 8,878,582.50 \$ F \$ 10,060,642.72 \$ 1,078,060.82 \$15,860,125.40 \$ 270,000.00 \$ \$ \$ 197,043.00 \$ \$ \$ \$ 407,043.00 \$ 15,860,125.40 \$ 15,860,125.40 \$ 16,860,125.40 \$ 15,860,125.40 \$1,192,969.18 | \$13,619,163.31 27,383,960.40 \$ 0.00 \$17,145,385.00 \$ 820,595.00 \$ 820,595.00 \$ 30,009.00 \$ 129,723.00 \$ 129,723.00 \$ 3000 SERVICIOS GEHERALES 620,596 00 \$ 129,723 00 \$ 67,043:00 \$ 407,043:00 \$ 407,043:00 \$ 407,043:00 \$ 36,511:00 \$ 36,511:00 \$ 36,511:00 \$ 36,511:00 \$ 30,511:00 \$ 228,116:64 \$ 228,116:64 \$ 228,116:64 \$ 228,116:64 820,595,00 820,595.00 \$ 5 12644800 \$ 137,043.00 \$ 270,000,00 \$ \$ \$ 137,043,00 \$. \$ 407,043,00 \$ \$ \$ 63,000,00 \$ \$ \$ 4,000,00 \$ \$ 30,549,00 \$ \$ 30,549,00 \$ \$ 810,000 00 311001 Servicio de energia electrica \$ 175,000.00 14.148.00 | \$ 5.880.00 129,723.00 \$ 129,723 00 313001 Servicio de aqua 314001 Servicio Telefonico tradiciona 5,888.17 \$ 2,767.74 \$ - \$ 750.00 \$ - \$ 14,873.48 \$ 2,63316 \$ 693,337,27 \$ 593,337,27 \$ 693,000,00 \$ 2,583.15 \$ 228,11084 \$ \$ 231,000.00 F F S 570000 \$ 5.700.00 5,700.00 5,700 00 750.00 \$ 1,650.00 1.650.00 \$ 1.650.00 \$ 1,650.00 1,650.00 \$ 7,200,00 | \$ 315001 Servicio de telefonia celular 22,326.52 \$ 22,326.52 22 326 52 \$ 37,200.00 317001 Servicios de conducción de señales anxiócicas y digitales 785.00 5,489 CO 55,680,00 5,490.00 5.489.00 5489001 785.00 1,704.00 \$ 3,000.00 \$ 715.00 \$ 785 00 E 7,500,00 \$ 765.01 5 785.00 \$ 318001 Servicio postal \$. \$ 3560.00 \$ 17,852.00 \$ 7,032.00 55,680.00 \$ 18,560.00 14,596.00 \$ 34,916.00 \$ 45,000.00 \$ 7,120.00 55.880 DO \$ 55,630 00 1 55.680.00 \$ 15,000,00 \$ \$ \$ 3,560,00 I S 18.560.00 \$ 18.560.00 \$ 18.560.00 \$ 373072 Arrendamiento da fotocociado 103 936 00 9 103,936,00 10393400 103,938.00 \$ 103,936.00 34,91800 \$ 34,916.00 \$ 34,916.00 \$ 34,916.00 1 \$ 138 100 00 (\$ 48,700,00 5 5 5 81200 | \$ 326001 Arrendamiento de magráneria y equipo 275.503.16 \$ 325,000.00 \$ 93,805.74 \$ 53,007.13 \$ 144,490.55 234.788.00 \$ 275.503.16 \$ 275.503.16 275 503 16 \$ \$ \$ \$ 94,597.55 94 597 55 \$ 94 597 55 \$ 94 597 55 \$ 5 94 597 55 94,597.55 331002 Servicios de contabilidad, auctoria y relacionados 596,893.05 \$ 17.210,168.83 \$ 17,210,166.83 \$ 17,210,168.83 \$ 17,210,168.63 \$ 320420000 \$ \$ \$ 8.851481522 \$ 20,000.00 \$11,803,01522 \$ 11,800,01522 \$11,803,01522 \$11,803,01522 \$11,803,01522 \$ 6,308,700.00 \$ 349,104.74 91,151,254,96 331003 Servicios de consultoria 12,000.00 12,000.00 \$ \$ 12,000.00 S 332001 Servicios de diseño, arquitectura, ingeniera y admidaden relacionada: 297.914.00 5 653.990.17 \$ 653.990.17 252,600.17 \$ 252,600.17 \$ 252,600.17 \$ 252,600.17 7,000:00 \$ 419,154.17 653,990,17 \$ 334001 Canacitación 256,266.13 \$ 256,266.13 255 255 13 30,411.07 100,00681 \$ 100,00681 \$ 100,00881 \$ 100,00681 \$ 192,830.00 \$ 43,904,15 \$ 25,331.33 \$ 61,274.38 61,150,00 \$ \$ \$ 41,064,01 \$ 2,207.20 \$ 100,006.61 336001 Servicios de apoyo administrativo. Totocopiado e impresión 25,798.80 \$ 1,238.513.60 \$ 1,238.613.60 238,613.00 406 201 20 \$ 405 201 20 \$ 400 201 20 \$ 406 201 20 31,587.50 \$ 1,238,613 80 5 1,238,613 80 5 \$ 25,768,50 \$ 406,201,20 \$ \$ 1,296,000.00 1 1,526 60 338001 Servicios de Viciancia \$ 1,526.80 E 4,500.00 | \$ 7596690 \$ 7596690 75,968,90 3,026.60 1,500 00 \$ \$ \$ 3,026,60 3,026.60 | \$ 341001 Intereses descuentos y otros servicios bancarios 75.032.15 76.032.15 | \$ 78 032 15 78,032.15 \$ 350,505.01 \$ 24,494.99 24,434.99 \$ 24,494.99 \$ 24,494.99 \$ 24,494.99 18,096.00 \$ 18,096.00 \$ 18,096.00 \$ 18,096.00 \$ 510,500,00 | \$ 405,000.00 \$ \$ \$ 345001 Securos. 2,000.00 \$ \$ \$ 18,009.00 \$ 00,800,82 2 18,096,00 \$ 18,096,00 18.098.00 | \$ 18,098 00 3 18,095.00 2,000.00 \$ - \$ 18,098.00 - \$ 165,658.75 347001 Fletes y maniobras 27,941.00 \$ 109,118.75 68,920.00 \$ 227,477.73 \$ 227,477.73 227,477.73 227 477 73 227,477.73 145,658,75 \$ 145,658,75 \$ 145,658,75 \$ 145,658,75 198,480,00 \$ 49,759,98 80,000 00 S S S 85,658.75 351001 Conservación y mentenimiento menor de intruebles - \$ 20,000.00 10,000,00 \$ \$ 50,000,00 70.000.00 10,000,00 \$ \$ \$ 352001 Mardenimiento de mobiliario y equipo de administracion 27,021.25 \$ 27,021.25 27,021.25 27,021 25 \$ 27,02125 12,021,25 - \$ 12,021.25 12,071,25 18,000.00 \$ 9.021.25 12.021.25 \$ 12,021 25 \$ 30000015 15 5 9.021.25 \$ 353001 Mantenimiento de bienes informaticos 8,650.50 \$ 8 660 50 8,660,50 \$ 8,660,50 6,660.50 instalación, reparación y mantenimiento de equipo e instrumental médico 502.08 \$ 2,229.44 16,000.00 \$ \$ 1,322.00 \$ 1,392.00 1,392.00 61 000 00 1480800 \$ 1,39200 \$ 1,392.00 de laboratorio \$ 107,365.82 \$ 107,385.82 107.385.82 \$ 107.385.62 \$ 107 385 82 4720.14 34,720,14 \$ 34,720,14 \$ 34,720,14 \$ 34,720,14 \$ \$ 90,000,00 \$ 12,665.68 \$ 30,000,00 \$ \$ 5 4,72014 \$ \$ 34,720.14 355001 Mantenimiento do vehículos 80,000,00 \$ 88.30 \$ 28.000.00 101.749.70 | \$ 5,16400 S 6,164.00 6.184.00 8.164.00 3 0.154.00 \$ 11,692.00 \$ 4,308.00 64 \$ 300.00 \$ 998.253.64 16,000.00 \$ \$ \$. \$ 405,300.00 \$ \$ \$ 5,03,253.64 \$ 4.308.00 5 4.308.00 8 4,308.00 357001 Variscrimiento de matzinaria y equipo 105,583.10 \$ 563,253.64 300.00 \$ 1,707,570.54 \$ 1,707,570.54 1,707,570,54 \$ 1,707,570.54 1,707,570 5 998,253,64 \$ 998,253,64 \$ 998,253,64 998,253.64 S 1 220 200 m 350001 Servicio de lavanderia Empieza y fumigacio 703.50 \$ 165.559.20 \$ 165.559.2 165,559,20 | 8 165,559.20 165,559,20 703.60 \$ 29.296.40 6.43 \$ 25,208.57 29,295.40 \$ 29,295.40 \$ 29,296.40 25,206.57 \$ 25,206.57 \$ 25,206.57 \$ 29,296.40 \$ 25,206.57 90,000,00 \$ 78,666,40 \$ 2,403,60 \$ 350001 Servicios de jardinerla y fumicación 534.43 \$ 9.213.00 332.26 \$ 101,846.31 \$ 101,846.31 101,848.31 | \$ 101,846.31 \$ 101,846.31 93,500.00 16,000.00 | 5 | 5 | 9,213.00 | \$ 361002 Impresiones y publicaciones oficiales 168,150 08 168,150 08 169,150.08 168,150,08 lusión por radio, televisión y otros medios de mensajes comerciales para 5591546 \$ 168,150 00 \$ 84,901.68 209,400,00 1.140.08 32 262 56 5 4878802 5 64,600.00 5 5 5 2238834 \$ 84,901.68 \$ 2 83,100,48 84.601,68 \$ 64,901.68 4248902 5 352001 nonver la venta de bienes o servicios 5.55000 S 6,900,D0 \$ 55000 \$ 41 690 00 5 41.800.00 41 880 00 | \$ 41.890.00 5 41.860.00 Sentalos de crestividad, preproducción y producción de publicidad, except 17 960 00 41,000,00 17,960.00 11 000 00 8,960,00 17.960.00 17.990.00 17.950.00 5 363001 Iréansel S 11234200 S 11991.40 74,653,00 \$ 11,96590 41,896.90 41 00R CO | 1 41,998.00 41,996 00 17,338.40 212.000.00 \$ 5,000,50 60,000.00 F S F 11,691.40 S 74,653.00 S 17,338.40 17,338,40 | 5 371001 Pagains séreos 186 787 50 186.767.50 166 287 50 188 787 50 29,717.34 \$ \$ 47,042.50 \$ \$ \$ 45,041.00 \$ 15,518.50 \$ 76,565.00 78,565.00 \$ 76 565 CC 74 555 M 76585.00 167 510 00 | 5 35 090 00 | 5 38 928 08 | 5 54 732 92 | 372001 Passing terrestres \$ 273,830,00 \$ 5,758,01 \$ 34,515.79 \$ 51,291.53 65,882.91 | \$ 231,478.84 231,478.84 231,478,84 231,478 84 ! 231,478 84 81,655.00 S S S 32,676.09 S 27,782.32 S 86,748.77 S 88.748.77 S 88.748.77 S 66.748.77 S 56,748,77 375001 Viátinos en el pais \$ 200,000,000 \$ · \$ 170,000.00 \$ 190,527,20 \$ 748,480.42 \$ 748,480.42 \$ 848,100,00 \$ 62,522,34 \$ 118,896,38 \$ 147,283,66 284.657.00 \$ 284.657.00 \$ 284.657.00 \$ 284.657.00 748 480 42 5 748,480,42 375001 Visions en el estranseo 748 480 42 S 381001 Gastos de ceremonial 105.733.65 \$ 105.733.85 \$ 105,733.85 6 \$ 99,493.85 \$ 44,760.00 \$ \$ 45,000.00 \$ 13,022.58 \$. \$ 47,000.00 | \$ 383001 Congresos y ponventiones · \$ 23.525.97 \$ B1.548.55 \$ 81.548.55 81,548.55 | \$ 81,548.55 \$ \$ 15,000,00 \$ \$ \$ 23,525.97 \$ \$ 38,525.97 \$ 38.525.97 \$ 38.525.97 \$ 38.525.97 \$ 38.525.97 \$ 81,548.55



UNIVERSIDAD POLITECNICA DE PACHUCA PERIODO 01 DE JULIO- AL 30 DE SEPTIEMBRE DE 2016 ESTADO DEL ELERCICO DEL PRESUPUESTO COMPARATIVOS CONSOLIDADOS DE EGRESOS HIDALGO UCEEP-10-2

PROYECTO:

CAPITULO Y PARTIDA

PARTICAL		DESCRIPCIÓN	3ER TRNESTRE											ACUMULADO										DIFERENCIA
PROGRAMADO AMP RED MODIFICADO COMPROMETRO COMP				T	1	RECALEHDARIZACION		T							TRANSFER		RECALENDAR							MODIFICADO A EJERCIDO
30000 Specific stores commany origing and set deternal stores in library \$ 5,04,150 \$ 5 \$ 1,551,000 \$ 5 \$ 1,551,000 \$ 5 \$ 1,551,000 \$ 5 \$ 1,051,000 \$ 5 \$ 1,051,000 \$ 1,05	/PARTICA		PROGRAMADO	AMP	RED	AUP	RED	MODIFICADO	COMPROMETIDO	DEVENCADO	EJERCIDO	PAGADO	& EJERCIDO	PROGRAMADO	AMP	RED	AMP					EJERCIDO	PAGADO	
\$5,000 \$	1520008	Pana da desarbas	\$ 74,020,00	Š	15	\$ 15.510.00	70,515.60	\$ 19,014.50	\$ 19,014.50	\$ 19,014.50	\$ 19,014.50	\$ 19,014.60	\$	\$ 678.550.00	\$ 65,691.87	\$ 35,431.89	\$ 458,270.00	\$ 908.877.50						
PARTICIPATION State Stat					15 1	\$ 45,451.95		\$ 553,938.95	£ 553,936 95	\$ 553,938,95	\$ 553,930,96	F 553,936.95	\$ -			\$ \$14,441.85								
44/00			\$ 90,000,00	1	13	\$ 24,600,60	21,542.55	\$ 85,137.45	\$ 85,137,45	\$ 85,137,45	\$ 85,137.45	\$ \$5,137.45	\$			\$								
Section Sect			\$ 80,000.00	\$	1	\$ 24,000.00	28,862.55	\$ 85,137.45	\$ 66,137.45	\$ 65,137.45	\$ 85,137.45		\$ -	\$ 695,000,00		ş .		5 217,12497						
Strong S	8000		\$.	\$	18	\$ 355,416,88	\$.	\$ 355,418.56			. 200,410.00		\$.	\$	\$ 343,575.69	\$.		<u> </u>				\$ 688,892.55 \$ 78,980.51		
			\$ -	\$	5	\$ 78,950.51	ş -	\$ 78,960.51	\$ 78,960.51	\$ 78,590.51	\$ 78,960.51	\$ 78,980.51	5 -	£ .	\$.	\$ -	\$ 78,660.51		\$ 78,960.51	\$ 78,960.51	\$ 78,960.51	\$ 78,060.51	\$ /8,960.01	<u> </u>
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ING JORGE ALFREDO FERNÁNDEZ SALAS SECRETÁRIO ADMINISTRATIVO

DR. MARCO ANTONIO FLORES GONZALEZ RECTOR