



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable Capítulo y Del 01/ene./2020 Al 31/dic./2020

Fecha y 21/ene./2021

hora de Impresión 01:11 p. m.

Rep. Juan  
rptEstadoPresupuestoEgresos\_UA\_DP\_CP\_CTO\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
<b>DIT004 Departamento de Programas Especiales</b>								
20000 MATERIALES Y SUMINISTROS	\$0.00	\$154,603.00	\$154,603.00	\$154,598.83	\$154,598.83	\$154,598.83	\$154,598.83	\$4.17
24000 Materiales y artículos de construcción y de	\$0.00	\$16,534.00	\$16,534.00	\$16,530.93	\$16,530.93	\$16,530.93	\$16,530.93	\$3.07
29000 Herramientas, refacciones y accesorios me	\$0.00	\$138,069.00	\$138,069.00	\$138,067.90	\$138,067.90	\$138,067.90	\$138,067.90	\$1.10
50000 BIENES MUEBLES, INMUEBLES E INTA	\$0.00	\$145,397.00	\$145,397.00	\$145,396.94	\$145,396.94	\$145,396.94	\$145,396.94	\$0.06
56000 Maquinaria, otros equipos y herramientas	\$0.00	\$145,397.00	\$145,397.00	\$145,396.94	\$145,396.94	\$145,396.94	\$145,396.94	\$0.06
<b>Departamento de Programas Especiales</b>	\$0.00	\$300,000.00	\$300,000.00	\$299,995.77	\$299,995.77	\$299,995.77	\$299,995.77	\$4.23
<b>SAD00 Departamento de Recursos Humanos</b>								
30000 SERVICIOS GENERALES	\$24,769.00	\$90,233.00	\$115,002.00	\$115,002.00	\$115,002.00	\$115,002.00	\$115,002.00	\$0.00
33000 Servicios profesionales, científicos, técnic	\$24,310.00	\$90,692.00	\$115,002.00	\$115,002.00	\$115,002.00	\$115,002.00	\$115,002.00	\$0.00
37000 Servicios de traslado y viáticos	\$459.00	-\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Departamento de Recursos Humanos</b>	\$24,769.00	\$90,233.00	\$115,002.00	\$115,002.00	\$115,002.00	\$115,002.00	\$115,002.00	\$0.00
<b>SAD00 Departamento de Seguimiento de Obra</b>								
20000 MATERIALES Y SUMINISTROS	\$4,000.00	-\$226.64	\$3,773.36	\$3,773.36	\$3,773.36	\$3,773.36	\$3,773.36	\$0.00
21000 Materiales de administración, emisión de d	\$4,000.00	-\$226.64	\$3,773.36	\$3,773.36	\$3,773.36	\$3,773.36	\$3,773.36	\$0.00
30000 SERVICIOS GENERALES	\$14,121.00	-\$8,123.80	\$5,997.20	\$5,997.20	\$5,997.20	\$5,997.20	\$5,997.20	\$0.00
33000 Servicios profesionales, científicos, técnic	\$6,441.00	-\$443.80	\$5,997.20	\$5,997.20	\$5,997.20	\$5,997.20	\$5,997.20	\$0.00
37000 Servicios de traslado y viáticos	\$7,680.00	-\$7,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Departamento de Seguimiento de Obra</b>	\$18,121.00	-\$8,350.44	\$9,770.56	\$9,770.56	\$9,770.56	\$9,770.56	\$9,770.56	\$0.00
<b>SAD01 Departamento de Soporte Técnico</b>								
20000 MATERIALES Y SUMINISTROS	\$874,368.00	-\$394,685.68	\$479,682.32	\$479,682.32	\$479,682.32	\$479,682.32	\$479,682.32	\$0.00
21000 Materiales de administración, emisión de d	\$16,000.00	-\$1.69	\$15,998.31	\$15,998.31	\$15,998.31	\$15,998.31	\$15,998.31	\$0.00
24000 Materiales y artículos de construcción y de	\$466,500.00	-\$224,488.43	\$242,011.57	\$242,011.57	\$242,011.57	\$242,011.57	\$242,011.57	\$0.00
25000 Productos químicos, farmacéuticos y de la	\$63,000.00	-\$24,219.02	\$38,780.98	\$38,780.98	\$38,780.98	\$38,780.98	\$38,780.98	\$0.00
26000 Combustibles, lubricantes y aditivos	\$93,868.00	-\$62,884.82	\$30,983.18	\$30,983.18	\$30,983.18	\$30,983.18	\$30,983.18	\$0.00
29000 Herramientas, refacciones y accesorios me	\$235,000.00	-\$83,091.72	\$151,908.28	\$151,908.28	\$151,908.28	\$151,908.28	\$151,908.28	\$0.00
30000 SERVICIOS GENERALES	\$4,801,412.00	-\$1,569,863.27	\$3,231,548.73	\$3,231,548.73	\$3,231,548.73	\$3,231,548.73	\$3,231,548.73	\$0.00
32000 Servicios de arrendamiento	\$490,080.00	-\$219,362.80	\$270,717.20	\$270,717.20	\$270,717.20	\$270,717.20	\$270,717.20	\$0.00
34000 Servicios financieros, bancarios y comerc	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35000 Servicios de instalación, reparación, mante	\$4,309,332.00	-\$1,348,500.47	\$2,960,831.53	\$2,960,831.53	\$2,960,831.53	\$2,960,831.53	\$2,960,831.53	\$0.00
<b>Departamento de Soporte Técnico</b>	\$5,675,780.00	-\$1,964,548.95	\$3,711,231.05	\$3,711,231.05	\$3,711,231.05	\$3,711,231.05	\$3,711,231.05	\$0.00

**DVN00 Departamento de Vinculación y Extensión**



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Rep. Juan  
rptEstadoPresupuestoEgresos\_UA\_DP\_CP\_CTO\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$25,090.00</b>	<b>-\$6,054.99</b>	<b>\$19,035.01</b>	<b>\$19,035.01</b>	<b>\$19,035.01</b>	<b>\$19,035.01</b>	<b>\$19,035.01</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$19,090.00	-\$54.99	\$19,035.01	\$19,035.01	\$19,035.01	\$19,035.01	\$19,035.01	\$0.00
29000 Herramientas, refacciones y accesorios m	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Departamento de Vinculación y Extensión	\$25,090.00	-\$6,054.99	\$19,035.01	\$19,035.01	\$19,035.01	\$19,035.01	\$19,035.01	\$0.00
<b>DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO</b>								
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$361,150.00</b>	<b>\$14,396.09</b>	<b>\$375,546.09</b>	<b>\$375,546.09</b>	<b>\$375,546.09</b>	<b>\$375,546.09</b>	<b>\$375,546.09</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$115,150.00	-\$10,152.28	\$104,997.72	\$104,997.72	\$104,997.72	\$104,997.72	\$104,997.72	\$0.00
24000 Materiales y artículos de construcción y de	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25000 Productos químicos, farmacéuticos y de la	\$196,000.00	\$74,548.37	\$270,548.37	\$270,548.37	\$270,548.37	\$270,548.37	\$270,548.37	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$4,218,200.00</b>	<b>-\$3,567,285.72</b>	<b>\$650,914.28</b>	<b>\$650,914.28</b>	<b>\$650,914.28</b>	<b>\$650,914.28</b>	<b>\$650,914.28</b>	<b>\$0.00</b>
31000 Servicios básicos	\$0.00	\$2,947.83	\$2,947.83	\$2,947.83	\$2,947.83	\$2,947.83	\$2,947.83	\$0.00
33000 Servicios profesionales, científicos, técnico	\$2,605,250.00	-\$2,019,155.08	\$586,094.92	\$586,094.92	\$586,094.92	\$586,094.92	\$586,094.92	\$0.00
36000 Servicios de comunicación social y publicid	\$373,000.00	-\$347,131.58	\$25,868.42	\$25,868.42	\$25,868.42	\$25,868.42	\$25,868.42	\$0.00
37000 Servicios de traslado y viáticos	\$32,000.00	-\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38000 Servicios oficiales	\$755,000.00	-\$755,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39000 Otros servicios generales	\$452,950.00	-\$416,946.89	\$36,003.11	\$36,003.11	\$36,003.11	\$36,003.11	\$36,003.11	\$0.00
DIRECCIÓN DE INVESTIGACIÓN, INNOVA	\$4,579,350.00	-\$3,552,889.63	\$1,026,460.37	\$1,026,460.37	\$1,026,460.37	\$1,026,460.37	\$1,026,460.37	\$0.00
<b>SAC00 SECRETARÍA ACADÉMICA</b>								
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$1,291,112.00</b>	<b>-\$91,832.06</b>	<b>\$1,199,279.94</b>	<b>\$1,199,279.94</b>	<b>\$1,199,279.94</b>	<b>\$1,199,279.94</b>	<b>\$1,199,279.94</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$735,450.00	-\$12,158.91	\$723,291.09	\$723,291.09	\$723,291.09	\$723,291.09	\$723,291.09	\$0.00
23000 Materias primas y materiales de producció	\$22,000.00	\$10,596.00	\$32,596.00	\$32,596.00	\$32,596.00	\$32,596.00	\$32,596.00	\$0.00
24000 Materiales y artículos de construcción y de	\$143,838.00	-\$12,790.20	\$131,047.80	\$131,047.80	\$131,047.80	\$131,047.80	\$131,047.80	\$0.00
25000 Productos químicos, farmacéuticos y de la	\$259,428.00	-\$13,737.31	\$245,690.69	\$245,690.69	\$245,690.69	\$245,690.69	\$245,690.69	\$0.00
27000 Vestuario, blancos, prendas de protección	\$7,180.00	-\$0.76	\$7,179.24	\$7,179.24	\$7,179.24	\$7,179.24	\$7,179.24	\$0.00
29000 Herramientas, refacciones y accesorios m	\$123,216.00	-\$63,740.88	\$59,475.12	\$59,475.12	\$59,475.12	\$59,475.12	\$59,475.12	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$515,504.00</b>	<b>-\$145,484.80</b>	<b>\$370,019.20</b>	<b>\$370,019.20</b>	<b>\$370,019.20</b>	<b>\$370,019.20</b>	<b>\$370,019.20</b>	<b>\$0.00</b>
33000 Servicios profesionales, científicos, técnico	\$183,500.00	-\$113,480.80	\$70,019.20	\$70,019.20	\$70,019.20	\$70,019.20	\$70,019.20	\$0.00
36000 Servicios de comunicación social y publicid	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000 Servicios de traslado y viáticos	\$11,004.00	-\$11,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38000 Servicios oficiales	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39000 Otros servicios generales	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SI</b>	<b>\$0.00</b>	<b>\$1,241,455.46</b>	<b>\$1,241,455.46</b>	<b>\$1,241,455.46</b>	<b>\$1,241,455.46</b>	<b>\$1,241,455.46</b>	<b>\$1,241,455.46</b>	<b>\$0.00</b>
41000 Transferencias internas y asignaciones al s	\$0.00	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$1,241,455.46	\$0.00
SECRETARÍA ACADÉMICA	\$1,806,616.00	\$1,004,138.60	\$2,810,754.60	\$2,810,754.60	\$2,810,754.60	\$2,810,754.60	\$2,810,754.60	\$0.00
<b>SAD00 SECRETARÍA ADMINISTRATIVA</b>								
<b>10000 SERVICIOS PERSONALES</b>	<b>\$110,084,707.00</b>	<b>\$3,096,213.86</b>	<b>\$113,180,920.86</b>	<b>\$113,180,920.86</b>	<b>\$113,180,920.86</b>	<b>\$113,180,920.86</b>	<b>\$113,180,920.86</b>	<b>\$0.00</b>
11000 Remuneraciones al personal de carácter p	\$75,985,696.00	-\$742,677.72	\$75,243,018.28	\$75,243,018.28	\$75,243,018.28	\$75,243,018.28	\$75,243,018.28	\$0.00



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Rep Juan  
rptEstadoPresupuestoEgresos\_UA\_DP\_CP\_CTO\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
12000 Remuneraciones al personal de carácter tr	\$2,590,080.00	\$1,161,076.64	\$3,751,156.64	\$3,751,156.64	\$3,751,156.64	\$3,751,156.64	\$3,751,156.64	\$0.00
13000 Remuneraciones adicionales y especiales	\$17,711,371.00	\$1,391,285.69	\$19,102,656.69	\$19,102,656.69	\$19,102,656.69	\$19,102,656.69	\$19,102,656.69	\$0.00
14000 Seguridad Social	\$13,797,560.00	\$1,286,529.25	\$15,084,089.25	\$15,084,089.25	\$15,084,089.25	\$15,084,089.25	\$15,084,089.25	\$0.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$717,812.00</b>	<b>\$1,168,685.20</b>	<b>\$1,886,497.20</b>	<b>\$1,886,497.20</b>	<b>\$1,886,497.20</b>	<b>\$1,886,497.20</b>	<b>\$1,886,497.20</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$244,722.00	\$1,199,874.70	\$1,444,596.70	\$1,444,596.70	\$1,444,596.70	\$1,444,596.70	\$1,444,596.70	\$0.00
22000 Alimentos y utensilios	\$4,350.00	-\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25000 Productos químicos, farmacéuticos y de lai	\$55,240.00	-\$15,251.78	\$39,988.22	\$39,988.22	\$39,988.22	\$39,988.22	\$39,988.22	\$0.00
26000 Combustibles, lubricantes y aditivos	\$387,400.00	\$14,512.28	\$401,912.28	\$401,912.28	\$401,912.28	\$401,912.28	\$401,912.28	\$0.00
27000 Vestuario, blancos, prendas de protección	\$26,100.00	-\$26,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$13,769,716.00</b>	<b>-\$3,919,934.22</b>	<b>\$9,849,781.78</b>	<b>\$9,849,781.78</b>	<b>\$9,849,781.78</b>	<b>\$9,758,819.49</b>	<b>\$9,758,123.51</b>	<b>\$0.00</b>
31000 Servicios básicos	\$3,715,380.00	-\$1,575,193.61	\$2,140,186.39	\$2,140,186.39	\$2,140,186.39	\$2,140,186.39	\$2,139,490.41	\$0.00
32000 Servicios de arrendamiento	\$98,700.00	-\$56,398.16	\$42,301.84	\$42,301.84	\$42,301.84	\$42,301.84	\$42,301.84	\$0.00
33000 Servicios profesionales, científicos, técnic	\$2,216,640.00	-\$115,502.21	\$2,101,137.79	\$2,101,137.79	\$2,101,137.79	\$2,011,137.79	\$2,011,137.79	\$0.00
34000 Servicios financieros, bancarios y comerc	\$542,700.00	-\$381,216.99	\$161,483.01	\$161,483.01	\$161,483.01	\$161,483.01	\$161,483.01	\$0.00
36000 Servicios de comunicación social y public	\$26,100.00	-\$24,058.00	\$2,042.00	\$2,042.00	\$2,042.00	\$2,042.00	\$2,042.00	\$0.00
37000 Servicios de traslado y viáticos	\$237,700.00	-\$174,477.36	\$63,222.64	\$63,222.64	\$63,222.64	\$63,222.64	\$63,222.64	\$0.00
38000 Servicios oficiales	\$501,120.00	-\$221,054.93	\$280,065.07	\$280,065.07	\$280,065.07	\$279,102.78	\$279,102.78	\$0.00
39000 Otros servicios generales	\$6,431,376.00	-\$1,372,032.96	\$5,059,343.04	\$5,059,343.04	\$5,059,343.04	\$5,059,343.04	\$5,059,343.04	\$0.00
<b>50000 BIENES MUEBLES, INMUEBLES E INTA</b>	<b>\$1,139,773.00</b>	<b>-\$417,104.02</b>	<b>\$722,668.98</b>	<b>\$722,668.98</b>	<b>\$722,668.98</b>	<b>\$722,668.98</b>	<b>\$722,668.98</b>	<b>\$0.00</b>
51000 Mobiliario y equipo de administración	\$334,093.00	-\$282,287.40	\$51,805.60	\$51,805.60	\$51,805.60	\$51,805.60	\$51,805.60	\$0.00
53000 Equipo e instrumental médico y de laborat	\$0.00	\$36,482.58	\$36,482.58	\$36,482.58	\$36,482.58	\$36,482.58	\$36,482.58	\$0.00
56000 Maquinaria, otros equipos y herramientas	\$100,000.00	-\$44,900.00	\$55,100.00	\$55,100.00	\$55,100.00	\$55,100.00	\$55,100.00	\$0.00
59000 Activos intangibles	\$705,680.00	-\$126,399.20	\$579,280.80	\$579,280.80	\$579,280.80	\$579,280.80	\$579,280.80	\$0.00
<b>SECRETARÍA ADMINISTRATIVA</b>	<b>\$125,712,008.00</b>	<b>-\$72,139.18</b>	<b>\$125,639,868.82</b>	<b>\$125,639,868.82</b>	<b>\$125,639,868.82</b>	<b>\$125,548,906.53</b>	<b>\$125,548,210.55</b>	<b>\$0.00</b>
<b>Sin Ramo/Dependencia</b>	<b>\$137,841,734.00</b>	<b>-\$4,209,611.59</b>	<b>\$133,632,122.41</b>	<b>\$133,632,118.18</b>	<b>\$133,632,118.18</b>	<b>\$133,541,155.89</b>	<b>\$133,540,459.91</b>	<b>\$4.23</b>

### DCS DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL

#### DCS00 Subdirección de Comunicación Social

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$71,712.00</b>	<b>-\$2,483.53</b>	<b>\$69,228.47</b>	<b>\$69,228.47</b>	<b>\$69,228.47</b>	<b>\$69,228.47</b>	<b>\$69,228.47</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$71,412.00	-\$2,463.53	\$68,948.47	\$68,948.47	\$68,948.47	\$68,948.47	\$68,948.47	\$0.00
24000 Materiales y artículos de construcción y de	\$300.00	-\$20.00	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$229,226.00</b>	<b>-\$199,252.00</b>	<b>\$29,974.00</b>	<b>\$29,974.00</b>	<b>\$29,974.00</b>	<b>\$29,974.00</b>	<b>\$29,974.00</b>	<b>\$0.00</b>
33000 Servicios profesionales, científicos, técnic	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36000 Servicios de comunicación social y public	\$154,226.00	-\$124,252.00	\$29,974.00	\$29,974.00	\$29,974.00	\$29,974.00	\$29,974.00	\$0.00
38000 Servicios oficiales	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subdirección de Comunicación Social</b>	<b>\$300,938.00</b>	<b>-\$201,735.53</b>	<b>\$99,202.47</b>	<b>\$99,202.47</b>	<b>\$99,202.47</b>	<b>\$99,202.47</b>	<b>\$99,202.47</b>	<b>\$0.00</b>



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable Capítulo y Del 01/ene./2020 Al 31/dic./2020

Fecha y 21/ene./2021

hora de Impresión 01:11 p. m.

Rep. Juan  
rptEstadoPresupuestoEgresos\_UA\_DP\_CP\_CTO\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>DCS00 Vinculación y Extensión</b>								
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$271,595.00</b>	<b>-\$23,083.19</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$38,758.00	-\$11,810.53	\$26,947.47	\$26,947.47	\$26,947.47	\$26,947.47	\$26,947.47	\$0.00
22000 Alimentos y utensilios	\$179,837.00	-\$2,113.25	\$177,723.75	\$177,723.75	\$177,723.75	\$177,723.75	\$177,723.75	\$0.00
23000 Materias primas y materiales de producci	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
24000 Materiales y artículos de construcción y de	\$6,000.00	-\$59.41	\$5,940.59	\$5,940.59	\$5,940.59	\$5,940.59	\$5,940.59	\$0.00
25000 Productos químicos, farmacéuticos y de lai	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
27000 Vestuario, blancos, prendas de protección	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29000 Herramientas, refacciones y accesorios me	\$8,000.00	-\$4,100.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
<b>Vinculación y Extensión</b>	<b>\$271,595.00</b>	<b>-\$23,083.19</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$248,511.81</b>	<b>\$0.00</b>
<b>DIRECCIÓN DE COMUNICAC</b>	<b>\$572,533.00</b>	<b>-\$224,818.72</b>	<b>\$347,714.28</b>	<b>\$347,714.28</b>	<b>\$347,714.28</b>	<b>\$347,714.28</b>	<b>\$347,714.28</b>	<b>\$0.00</b>

### SACIPE Ingeniería en Telemática

#### SAC01 Área de Becas

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$10,556.00</b>	<b>-\$196.93</b>	<b>\$10,359.07</b>	<b>\$10,359.07</b>	<b>\$10,359.07</b>	<b>\$10,359.07</b>	<b>\$10,359.07</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$10,556.00	-\$196.93	\$10,359.07	\$10,359.07	\$10,359.07	\$10,359.07	\$10,359.07	\$0.00
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SI</b>	<b>\$801,575.00</b>	<b>-\$695,165.01</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$0.00</b>
44000 Ayudas sociales	\$801,575.00	-\$695,165.01	\$106,409.99	\$106,409.99	\$106,409.99	\$106,409.99	\$106,409.99	\$0.00
<b>Área de Becas</b>	<b>\$812,131.00</b>	<b>-\$695,361.94</b>	<b>\$116,769.06</b>	<b>\$116,769.06</b>	<b>\$116,769.06</b>	<b>\$116,769.06</b>	<b>\$116,769.06</b>	<b>\$0.00</b>

#### SAC01 Departamento de Actividades Culturales y Deportivas

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$157,910.00</b>	<b>-\$58,900.45</b>	<b>\$99,009.55</b>	<b>\$99,009.55</b>	<b>\$99,009.55</b>	<b>\$99,009.55</b>	<b>\$99,009.55</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$37,910.00	-\$875.25	\$37,034.75	\$37,034.75	\$37,034.75	\$37,034.75	\$37,034.75	\$0.00
24000 Materiales y artículos de construcción y de	\$500.00	-\$1.20	\$498.80	\$498.80	\$498.80	\$498.80	\$498.80	\$0.00
25000 Productos químicos, farmacéuticos y de lai	\$5,500.00	-\$4,023.84	\$1,476.16	\$1,476.16	\$1,476.16	\$1,476.16	\$1,476.16	\$0.00
27000 Vestuario, blancos, prendas de protección	\$114,000.00	-\$54,000.16	\$59,999.84	\$59,999.84	\$59,999.84	\$59,999.84	\$59,999.84	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$222,800.00</b>	<b>-\$170,180.64</b>	<b>\$52,619.36</b>	<b>\$52,619.36</b>	<b>\$52,619.36</b>	<b>\$52,619.36</b>	<b>\$52,619.36</b>	<b>\$0.00</b>
33000 Servicios profesionales, científicos, técnic	\$119,000.00	-\$104,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
36000 Servicios de comunicación social y public	\$21,400.00	-\$21,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000 Servicios de traslado y viáticos	\$33,400.00	-\$20,981.64	\$12,418.36	\$12,418.36	\$12,418.36	\$12,418.36	\$12,418.36	\$0.00
38000 Servicios oficiales	\$49,000.00	-\$23,799.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$25,201.00	\$0.00
<b>Departamento de Actividades Culturales</b>	<b>\$380,710.00</b>	<b>-\$229,081.09</b>	<b>\$151,628.91</b>	<b>\$151,628.91</b>	<b>\$151,628.91</b>	<b>\$151,628.91</b>	<b>\$151,628.91</b>	<b>\$0.00</b>

#### SAC01 Departamento de Servicios Escolares

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$115,450.00</b>	<b>-\$1,470.16</b>	<b>\$113,979.84</b>	<b>\$113,979.84</b>	<b>\$113,979.84</b>	<b>\$113,979.84</b>	<b>\$113,979.84</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$115,450.00	-\$1,470.16	\$113,979.84	\$113,979.84	\$113,979.84	\$113,979.84	\$113,979.84	\$0.00



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Rep. Juan  
rptEstadoPresupuestoEgresos\_UA\_DP\_CP\_CTO\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>30000 SERVICIOS GENERALES</b>	<b>\$926,632.00</b>	<b>-\$474,456.34</b>	<b>\$452,175.66</b>	<b>\$452,175.66</b>	<b>\$452,175.66</b>	<b>\$452,175.66</b>	<b>\$452,175.66</b>	<b>\$0.00</b>
33000 Servicios profesionales, científicos, técnicos	\$500,032.00	-\$263,324.34	\$236,707.66	\$236,707.66	\$236,707.66	\$236,707.66	\$236,707.66	\$0.00
38000 Servicios oficiales	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39000 Otros servicios generales	\$391,600.00	-\$176,132.00	\$215,468.00	\$215,468.00	\$215,468.00	\$215,468.00	\$215,468.00	\$0.00
<b>Departamento de Servicios Escolares</b>	<b>\$1,042,082.00</b>	<b>-\$475,926.50</b>	<b>\$566,155.50</b>	<b>\$566,155.50</b>	<b>\$566,155.50</b>	<b>\$566,155.50</b>	<b>\$566,155.50</b>	<b>\$0.00</b>
<b>PE Ingeniería en Telemática</b>	<b>\$2,234,923.00</b>	<b>-\$1,400,369.53</b>	<b>\$834,553.47</b>	<b>\$834,553.47</b>	<b>\$834,553.47</b>	<b>\$834,553.47</b>	<b>\$834,553.47</b>	<b>\$0.00</b>

## SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL

### SDI006 Departamento de Evaluación y Estadísticas

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$32,356.00</b>	<b>-\$1,586.64</b>	<b>\$30,769.36</b>	<b>\$30,769.36</b>	<b>\$30,769.36</b>	<b>\$30,769.36</b>	<b>\$30,769.36</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$32,356.00	-\$1,586.64	\$30,769.36	\$30,769.36	\$30,769.36	\$30,769.36	\$30,769.36	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$6,600.00</b>	<b>-\$5,400.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>
37000 Servicios de traslado y viáticos	\$6,600.00	-\$5,400.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
<b>Departamento de Evaluación y Estadísticas</b>	<b>\$38,956.00</b>	<b>-\$6,986.64</b>	<b>\$31,969.36</b>	<b>\$31,969.36</b>	<b>\$31,969.36</b>	<b>\$31,969.36</b>	<b>\$31,969.36</b>	<b>\$0.00</b>

### SDI008 Departamento de Tecnologías de la Información y Comunicaciones

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$193,418.00</b>	<b>-\$2,527.49</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$47,886.00	-\$496.62	\$47,389.38	\$47,389.38	\$47,389.38	\$47,389.38	\$47,389.38	\$0.00
24000 Materiales y artículos de construcción y de	\$39,788.00	-\$1,689.28	\$38,098.72	\$38,098.72	\$38,098.72	\$38,098.72	\$38,098.72	\$0.00
29000 Herramientas, refacciones y accesorios m	\$105,744.00	-\$341.59	\$105,402.41	\$105,402.41	\$105,402.41	\$105,402.41	\$105,402.41	\$0.00
<b>Departamento de Tecnologías de la Inform</b>	<b>\$193,418.00</b>	<b>-\$2,527.49</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$190,890.51</b>	<b>\$0.00</b>

### SDI002 Subdirección de Calidad

<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$54,780.00</b>	<b>-\$46.46</b>	<b>\$54,733.54</b>	<b>\$54,733.54</b>	<b>\$54,733.54</b>	<b>\$54,733.54</b>	<b>\$54,733.54</b>	<b>\$0.00</b>
21000 Materiales de administración, emisión de d	\$54,780.00	-\$46.46	\$54,733.54	\$54,733.54	\$54,733.54	\$54,733.54	\$54,733.54	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$489,900.00</b>	<b>-\$416,303.56</b>	<b>\$73,596.44</b>	<b>\$73,596.44</b>	<b>\$73,596.44</b>	<b>\$73,596.44</b>	<b>\$73,596.44</b>	<b>\$0.00</b>
33000 Servicios profesionales, científicos, técnicos	\$336,400.00	-\$266,800.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
37000 Servicios de traslado y viáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38000 Servicios oficiales	\$148,500.00	-\$144,503.56	\$3,996.44	\$3,996.44	\$3,996.44	\$3,996.44	\$3,996.44	\$0.00
<b>Subdirección de Calidad</b>	<b>\$544,680.00</b>	<b>-\$416,350.02</b>	<b>\$128,329.98</b>	<b>\$128,329.98</b>	<b>\$128,329.98</b>	<b>\$128,329.98</b>	<b>\$128,329.98</b>	<b>\$0.00</b>

<b>SECRETARÍA DE DESARROLLO</b>	<b>\$777,054.00</b>	<b>-\$425,864.15</b>	<b>\$351,189.85</b>	<b>\$351,189.85</b>	<b>\$351,189.85</b>	<b>\$351,189.85</b>	<b>\$351,189.85</b>	<b>\$0.00</b>
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<b>Total Final</b>	<b>\$141,426,244.00</b>	<b>-\$6,260,663.99</b>	<b>\$135,165,580.01</b>	<b>\$135,165,575.78</b>	<b>\$135,165,575.78</b>	<b>\$135,074,613.49</b>	<b>\$135,073,917.51</b>	<b>\$4.23</b>
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