



Universidad Politécnica de Pachuca
HIDALGO

Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Instit
Del 01/ene./2019 Al 30/jun./2019



Fecha y 26/jul./2019
hora de Impresión 09:54 a. m.

| Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional | | Ampliaciones/ Aprobado(Reduciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda | |
|--|--|---------------------------------------|------------------------|------------------|---|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|-------------|
| 0 | Sin Ramo/Dependencia | | | | | | | | | | | |
| 2500 | EDUCACIÓN | | | | | | | | | | | |
| 17S | Educación | \$143,640,534.00 | \$0.00 | \$143,640,534.00 | \$58,429,431.04 | \$85,211,102.96 | \$58,429,431.04 | \$0.00 | \$85,211,102.96 | \$58,429,431.04 | \$58,395,379.48 | \$34,051.56 |
| 136 | APROVECHAMIENTO INTEGRAL DE LA PAJA C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Y02 | MATERIALES DIDÁCTICOS | \$2,097,362.00 | \$0.00 | \$2,097,362.00 | \$473,675.79 | \$1,623,686.21 | \$473,675.79 | \$0.00 | \$1,623,686.21 | \$473,675.79 | \$473,675.79 | \$0.00 |
| Y04 | ATENCIÓN COMPENSATORIA | \$18,000.00 | \$0.00 | \$18,000.00 | \$9,932.36 | \$8,067.64 | \$9,932.36 | \$0.00 | \$8,067.64 | \$9,932.36 | \$9,932.36 | \$0.00 |
| Y05 | ORIENTACIÓN | \$11,000.00 | \$3,000.00 | \$14,000.00 | \$10,122.80 | \$3,877.20 | \$10,122.80 | \$0.00 | \$3,877.20 | \$10,122.80 | \$10,122.80 | \$0.00 |
| Y07 | ADECUACIÓN CURRICULAR | \$43,536.00 | \$0.00 | \$43,536.00 | \$498.29 | \$43,037.71 | \$498.29 | \$0.00 | \$43,037.71 | \$498.29 | \$498.29 | \$0.00 |
| Y08 | CAPACITACIÓN Y ACTUALIZACIÓN DOCENTE | \$195,543.00 | \$0.00 | \$195,543.00 | \$22,108.71 | \$173,434.29 | \$22,108.71 | \$0.00 | \$173,434.29 | \$22,108.71 | \$22,108.71 | \$0.00 |
| Y09 | SERVICIO SOCIAL | \$22,500.00 | \$0.00 | \$22,500.00 | \$913.04 | \$21,586.96 | \$913.04 | \$0.00 | \$21,586.96 | \$913.04 | \$913.04 | \$0.00 |
| Y10 | PRODUCTOS DE INVESTIGACIÓN | \$7,446,444.00 | \$0.00 | \$7,446,444.00 | \$300,734.72 | \$7,145,709.28 | \$300,734.72 | \$0.00 | \$7,145,709.28 | \$300,734.72 | \$296,991.08 | \$3,743.64 |
| Y11 | VINCULO INTERINSTITUCIONAL | \$173,112.00 | \$0.00 | \$173,112.00 | \$1,966.78 | \$171,145.22 | \$1,966.78 | \$0.00 | \$171,145.22 | \$1,966.78 | \$1,966.78 | \$0.00 |
| Y12 | EDUCACIÓN CONTINUA Y SERVICIOS TECNO | \$280,647.00 | \$0.00 | \$280,647.00 | \$140,463.81 | \$140,183.19 | \$140,463.81 | \$0.00 | \$140,183.19 | \$140,463.81 | \$140,463.81 | \$0.00 |
| Y13 | DIFUSIÓN INSTITUCIONAL | \$238,149.00 | -\$3,000.00 | \$235,149.00 | \$54,843.60 | \$180,305.40 | \$54,843.60 | \$0.00 | \$180,305.40 | \$54,843.60 | \$54,843.60 | \$0.00 |
| Y14 | INFRAESTRUCTURA | \$2,378,746.16 | \$2,132.62 | \$2,380,878.78 | \$1,222,051.56 | \$1,158,827.22 | \$1,222,051.56 | \$0.00 | \$1,158,827.22 | \$1,222,051.56 | \$1,222,051.56 | \$0.00 |
| Y15 | EQUIPAMIENTO | \$4,091,613.00 | \$0.00 | \$4,091,613.00 | \$572,853.36 | \$3,518,759.64 | \$572,853.36 | \$0.00 | \$3,518,759.64 | \$572,853.36 | \$572,853.36 | \$0.00 |
| Y16 | MANTENIMIENTO PREVENTIVO Y CORRECTIV | \$2,969,679.94 | -\$2,132.62 | \$2,967,547.32 | \$1,415,180.30 | \$1,552,367.02 | \$1,415,180.30 | \$0.00 | \$1,552,367.02 | \$1,415,180.30 | \$1,412,520.29 | \$2,660.01 |
| Y18 | ADMINISTRACIÓN CENTRAL | \$123,545,353.90 | \$0.00 | \$123,545,353.90 | \$54,204,085.92 | \$69,341,267.98 | \$54,204,085.92 | \$0.00 | \$69,341,267.98 | \$54,204,085.92 | \$54,176,438.01 | \$27,647.91 |
| Y19 | CAPACITACIÓN Y ACTUALIZACIÓN DE SERVIE | \$103,848.00 | \$0.00 | \$103,848.00 | \$0.00 | \$103,848.00 | \$0.00 | \$0.00 | \$103,848.00 | \$0.00 | \$0.00 | \$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 |
| EDUCACIÓN | | \$143,640,534.00 | \$0.00 | \$143,640,534.00 | \$58,429,431.04 | \$85,211,102.96 | \$58,429,431.04 | \$0.00 | \$85,211,102.96 | \$58,429,431.04 | \$58,395,379.48 | \$34,051.56 |
| | | | | | | | | | | | | |
| Sin Ramo/Dependencia | | \$143,640,534.00 | \$0.00 | \$143,640,534.00 | \$58,429,431.04 | \$85,211,102.96 | \$58,429,431.04 | \$0.00 | \$85,211,102.96 | \$58,429,431.04 | \$58,395,379.48 | \$34,051.56 |

SACI PE Ingeniería en Telemática

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|--------|----------------|--------------|----------------|--------------|--------|----------------|--------------|--------------|--------|
| 2500 EDUCACIÓN | | | | | | | | | | | | |
| 17S | Educación | \$2,370,083.00 | \$0.00 | \$2,370,083.00 | \$547,557.64 | \$1,822,525.36 | \$547,557.64 | \$0.00 | \$1,822,525.36 | \$547,557.64 | \$547,557.64 | \$0.00 |
| Y01 | BECAS | \$1,023,075.00 | \$0.00 | \$1,023,075.00 | \$141,903.16 | \$881,171.84 | \$141,903.16 | \$0.00 | \$881,171.84 | \$141,903.16 | \$141,903.16 | \$0.00 |
| Y03 | EVALUACIÓN DEL DESEMPEÑO ESCOLAR | \$917,258.00 | \$0.00 | \$917,258.00 | \$323,033.39 | \$594,224.61 | \$323,033.39 | \$0.00 | \$594,224.61 | \$323,033.39 | \$323,033.39 | \$0.00 |
| Y06 | ACTIVIDADES CULTURALES, DEPORTIVAS Y F | \$429,750.00 | \$0.00 | \$429,750.00 | \$82,621.09 | \$347,128.91 | \$82,621.09 | \$0.00 | \$347,128.91 | \$82,621.09 | \$82,621.09 | \$0.00 |
| EDUCACIÓN | | \$2,370,083.00 | \$0.00 | \$2,370,083.00 | \$547,557.64 | \$1,822,525.36 | \$547,557.64 | \$0.00 | \$1,822,525.36 | \$547,557.64 | \$547,557.64 | \$0.00 |
| | | | | | | | | | | | | |
| PE Ingeniería en Telemática | | \$2,370,083.00 | \$0.00 | \$2,370,083.00 | \$547,557.64 | \$1,822,525.36 | \$547,557.64 | \$0.00 | \$1,822,525.36 | \$547,557.64 | \$547,557.64 | \$0.00 |



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|--|--------------------------|---------------------------------------|------------------------|------------------|---|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|-------------|
| 2500 | EDUCACIÓN | | | | | | | | | | | |
| 17S | Educación | \$851,920.00 | \$0.00 | \$851,920.00 | \$402,635.26 | \$449,284.74 | \$402,635.26 | \$0.00 | \$449,284.74 | \$402,635.26 | \$393,703.26 | \$8,932.00 |
| Y17 | EVALUACIÓN INSTITUCIONAL | \$631,100.00 | \$0.00 | \$631,100.00 | \$382,755.80 | \$248,344.20 | \$382,755.80 | \$0.00 | \$248,344.20 | \$382,755.80 | \$373,823.80 | \$8,932.00 |
| Y20 | EVALUACIÓN EDUCATIVA | \$34,820.00 | \$0.00 | \$34,820.00 | \$2,460.00 | \$32,360.00 | \$2,460.00 | \$0.00 | \$32,360.00 | \$2,460.00 | \$2,460.00 | \$0.00 |
| Y21 | SISTEMAS DE INFORMACIÓN | \$186,000.00 | \$0.00 | \$186,000.00 | \$17,419.46 | \$168,580.54 | \$17,419.46 | \$0.00 | \$168,580.54 | \$17,419.46 | \$17,419.46 | \$0.00 |
| EDUCACIÓN | | \$851,920.00 | \$0.00 | \$851,920.00 | \$402,635.26 | \$449,284.74 | \$402,635.26 | \$0.00 | \$449,284.74 | \$402,635.26 | \$393,703.26 | \$8,932.00 |
| | | | | | | | | | | | | |
| SECRETARÍA DE DESARROLLO INSTITUCIONAL | | \$851,920.00 | \$0.00 | \$851,920.00 | \$402,635.26 | \$449,284.74 | \$402,635.26 | \$0.00 | \$449,284.74 | \$402,635.26 | \$393,703.26 | \$8,932.00 |
| | | | | | | | | | | | | |
| Total | | \$146,862,537.00 | \$0.00 | \$146,862,537.00 | \$59,379,623.94 | \$87,482,913.06 | \$59,379,623.94 | \$0.00 | \$87,482,913.06 | \$59,379,623.94 | \$59,336,640.38 | \$42,983.56 |