

PROYECT

CAPITULO Y PARTIDA

UNIVERSIDAD POLITECNICA DE PACHUCA PERIODO 01 DE OCTUBRE - AL 31 DE DICIEMBRE DE 2016 ESTADO DEL EJERCICIO DEL PRESUPUESTO COMPARATIVOS CONSOLIDADOS DE EGRESOS



CAPÍTUL O PARTIDA			4TO TRIMESTRE														40	COATIMIT					_
	DESCRIPCIÓN		TRANS	TRANSFERENCIA		DARIZACION						DIFERENCIA MODIFICADO		TRANS	FERENCIA	RECALEND		OMOLADO			_		DIFEREN
		PROGRAMADO	AMP	RED	AMP	RED	MODIFICADO	COMPROMETIDO	DEVENGADO	E.IERCIDO	PAGADO	& EJERCIDO	PROGRAMADO	AMP	RED	AMP	RED						MODIFIC
1000	SERVICIOS PERSONALES	\$37,447,677.40			\$ 1,536,314.26	\$ 695,854.93	\$35,057,364.34	\$ 35,057,364.34	\$35,057,364.34	\$35,057,364,34	\$35,057,364,34	\$.	111001010100	\$ 2,355,483.90	and the second second		\$ 2,898,020.51	MODIFICADO \$103.355.868.78	COMPROMETIDO \$103.355.868.78	DEVENGADO	EJERCIDO	PAGADO	1000000
21001	Sueldos Honoranos asimilados.		\$ 513,734.35 \$ 505,495,19	\$.	\$.	\$ 75,651.83	\$18.707.012.92	\$ 18,707,012.92	\$18,707,012.92	\$18,707,012.92	\$18,707,012.92	\$.	\$ 73,075,721.00	\$ 779,174.66			\$ 409,990.92		\$ 73,368,435,01	\$ 103,355,868.78 \$ 73,368,435.01	\$103,355,868.78	\$103,355,868.78	
32001	Prima de vacaciones y dominical.	\$ 3.920,000.00	\$ 500,495,19	\$ 2412,213,76	\$ 1346 168 84	\$ 264.823.96	\$ 240 671.23	\$ 240,671.23 \$ 2,853,955.08	\$ 240,671.23 \$ 2,853,955,08		\$ 240,671,23	\$.	\$.	\$ 1,131,753.98			\$ 254,823.96	\$ 1,131,753.98		\$ 1,131,753.98	\$ 1,131,753.98	\$ 1,131,753.98	5
32002	Gratification Anual	\$11,979,292.00	\$ -	\$ 217,190.25		\$ 355,379.14	\$11408,722.61	\$ 11,408,722.61			\$ 2.853.955.08 \$11.406.722.61		\$ 7,946,988.00	\$ 57,454,00	\$ 2,412,213.76		\$ 1,354,840,19 \$ 355,379,14	A Gloneteroir	\$ 5,592,228.24	\$ 5,592,228.24		\$ 5,592,228.24	
41001	Aportaciones al ISSSTE Aportaciones al Seguro de Cesamie en euau	\$ 1,623,042.00 \$ 516,865.00	\$ -	\$ 1,439,142.70		\$ -	\$ 277,977.24	\$ 277,977.24	\$ 277,977.24	\$ 277,977.24	\$ 277,977,24		\$ 6,492,168.00	\$		\$ 253,795.38	\$ 253,795.38	\$ 12,349,203.01 \$ 4,764.564.68	\$ 12,349,203,01 \$ 4,764,564,68	\$ 12,349,203,01 \$ 4,764,564,68	\$ 12,349,203.01	\$ 12,349,203.01	_
	Aportaciones al FOVISSSTE	\$ 813,964,00	5 .	\$ 56,620.88 \$ 89,169.00	Epipiti. IO		\$ 490,221.30 \$ 772,003.06	\$ 490,221.30	\$ 490,221.30	\$ 490,221,30	\$ 490,221.30	\$ -	\$ 2,067,462.00	\$ -	\$ 148,520.36		\$ 80,878.52	\$ 1,918,941.64	\$ 1,918,941.84		S 1,918,941.64	\$ 4,764,554.68 \$ 1,918,941.64	5
43001	Aportaciones al SAR	\$ 325,584.00	\$.	\$ 35,665.34	11,200100	\$.	\$ 308.800.90	\$ 772,003.06 \$ 308,800.90	\$ 772,003.06	\$ 772,003.06 \$ 308,800.90		\$.	\$ 3,255,853.00 \$ 1,302,336.00	\$.	\$ 233,893.74		\$ 127,367.40	\$ 3,021,959.26	\$ 3,021,959.26	\$ 3,021,959.28	\$ 3,021,959.26	\$ 3,021,959.26	\$
2000 11001	MATERIALES Y SUMINISTROS	\$ 1,158,149.20		\$ 1,665,584.05	\$ 1,222,378.87	\$ 1,040,016.80	\$ 936,800.99	\$ 936,800.99	\$ 936,800.99	\$ 936,800.99	\$ 936,800.99			\$ 1.573.945.70	\$ 93,553.04 \$ 2,289,506,86	\$ 50.945.00 \$ 2,818,302.48	\$ 50,945.00	\$ 1,208,782.96 \$ 4,862,718.85	\$ 1,208,782.98 \$ 4,862.718.85	\$ 1,208,782.98 \$ 4,862,718.85		\$ 1,209,782.96	
11002	Material de Oficina Gastos de Oficina	\$ 64,341,20 \$ 36,500,00	\$ 85,019,24	\$ 152,065.06 \$ 12,465.98	\$ 155,643,38	\$ 21,398,44	\$ 131,540.32	\$ 131,540.32	\$ 131,540.32		\$ 131,540,32	\$.	\$ 454,251.20	\$ 92,416.84	\$ 174,009.95		\$ 195,961.06	\$ 372,658,10	\$ 372,658.10	\$ 372,658.10	\$ 4,862,718.85 \$ 372,658.10	\$ 4,862,718.85 \$ 372,658.10	
14001	Gastos de Oficina Materialita y civilas consumues para el		* 1,101,00		\$ 19,289.27	\$ 700.00	\$ 47.027.35	\$ 47,027.35		\$ 47,027.35	\$ 47,027.35	\$ -	\$ 183,300.00	\$ 8,128.67	\$ 24,488.73	\$ 23,172.00	\$ 23,172.00	\$ 166,939,94	\$ 166,939.94	\$ 166,939,94	\$ 166,939.94		
Web II.	procesamiento en equipos y bienes	\$ 146,320,00	\$ 136,024,95	\$ 181,427,03	\$ 176,663,81	\$ 129.131.38	\$ 148,450,35	\$ 148,450.35	\$ 148,450.35	\$ 148,450,35	\$ 148,450,35	-\$ 0,00	\$ 648,500.00	\$ 151,986.88	\$ 252,857,43	\$ 323,099.95	\$ 323,099,95	\$ 547,629.45	\$ 547,629,45	\$ 547,629,45	\$ 547,629.45	\$ 547,629.45	\$
15001	Sustripciones a publicaciones y periodicos	\$ 7,800.00	\$ -	\$ 13.921.00	\$ 12,660.00	\$ -	\$ 6,539.00	\$ 6,539.00	\$ 6,539.00	\$ 6,539.00	\$ 6,539,00	\$.	\$ 361,400,00	\$ 6,114,16	\$ 15,325,00	\$ 312,660,00	\$ 312,660.00	\$ 352,189,16	\$ 352 189 15		17.0 STYLESTON	200000000000000000000000000000000000000	P. S.
7001	Material de Impieza Material Odactico	\$ 79,340.00 \$ 150,448.00		\$ 37,128.05 \$ 172,553.21	\$ 33.848.59 \$ 52.804.77	\$ -	\$ 76,060.53	4 10,000.00	\$ 76,060.53	\$ 76,060.53	\$ 76,060,53	\$ 0.00	\$ 343,498.80	\$ 4,208.45	\$ 39,141.88	\$ 108,290.54		\$ 308,565.37	\$ 308,565.37	\$ 306,565,37	\$ 308,565,37	\$ 352,189.16 \$ 308,565.37	-S
22001	Alimentación de animales	\$ 39,000.00	\$ 9,806.00	\$.	\$ 136.00		\$ 87,376,23 \$ 48,942.00		\$ 87,376.23 \$ 48,942.00	\$ 87,376.23 \$ 48,942.00	\$ 87,376,23	\$.	\$ 585,908.00	\$ 544,202,36	\$ 185,309.70		\$ 439,610.08		\$ 944,800.66	\$ 944,800.66	\$ 944,800.66	\$ 944,800.66	\$
35001	the state	\$ 6,000.00	\$ -	\$ 27,542.00	\$ 24,795.80	\$ -	\$ 3,253,80	\$ 3,253.80	\$ 3,253.80	\$ 3,253.80		5 -	\$ 156,000.00 \$ 142,750.00	\$ 9,806.00	\$ 246.00		\$ 136.00	\$ 165,560.00 \$ 15,194.26	\$ 165,560.00		\$ 165,560.00	\$ 165,560.00	\$
11001	Productos minerales no metálicos Cemento y productos de concreto	\$ 2,000.00 \$ 1,500.00	\$ 8,759,77 \$ 1,785,96	\$ 2,974.79	914.10		\$.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 8,759.77	\$ 6,974.79			S 15,194.26 S 13,784.98	\$ 15,194.26 \$ 13,784.98	\$ 15,194.26 \$ 13,784.98	\$ 15,194,26 \$ 13,784,98	\$ 15,194,25 \$ 13,784.98	\$
3001	Cal, yeso y productos de yeso	\$ 2,000,00	\$ 1,785,96	\$ 3,000,00 \$ 5,500,00			\$ 1,168.71	1,10011	\$ 1,168.71	\$ 1,168.71	\$ 1,168.71	\$ -	\$ 10,000.00	\$ 1,785.96	\$ 5,560.40	\$ 5,117.25	\$ 5,117.25	\$ 6,225.56	\$ 6,225.55		\$ 6,225.56	\$ 6,225.56	S
4001	Madera y productos de madera	\$.	\$ 1.461.84	\$.	\$.	\$ 1,461.84	\$.	\$.	\$.	\$.	5	\$.	\$ 9,500.00 \$ 9,000.00	\$ 8,711.64	\$ 9,275.00 \$ 3,000.00	\$ 3,500.00 \$ 1,461.84	\$ 3,500.00	\$ 225.00	\$ 225.00		\$ 225.00	\$ 225.00	\$
5001 6001	Vidrie y productos de vidrio Material electrico	\$ 1,500.00	\$ -	\$ 2,555.81	1,000.01	\$.	\$ -	\$.	\$.	\$ -	\$.	\$ 0.00		\$ 0,111.64	\$ 5,555.81		\$ 1,461.84 \$ 1,055.81	\$ 14,711.64 \$ 1,444.19	S 14,711,64 S 1,444,19	\$ 14,711,64 \$ 1,444.19	S 14,711.64 S 1,444.19	\$ 14,711.64	\$
2001	Material electrico Artículos metálicos para la construcción	\$ 55,000.00	\$ 25,400.52	\$ 139.277,79 \$ 23.060.11	\$ 116,410,37		\$ 32,132.58	4 447.106.000	\$ 32,132.58	4 001100100	W. 102,00	\$ 0.00	\$ 341,656.00	\$ 700.00	\$ 227,107.36	\$ 168,296.75	\$ 168,296.75	\$ 115,248.64	\$ 115,248,64	\$ 1,444,19 \$ 115,248.64	\$ 1,444.19	\$ 1,444,19 \$ 115,248,64	\$
8001	Materiales complementarios	S 5,000.00			\$ 18,094.80 \$ 11,697.72	\$ 19,488,00	\$ 10,947.21 \$ 7,841.00	\$ 10,947.21 \$ 7,841.00	\$ 10,947.21 \$ 7,841.00	\$ 10,947,21 \$ 7,841,00	\$ 10.947.21	\$ -	\$ 75,000.00	\$ 40,879.13	\$ 34,060.11		\$ 41,759.59	\$ 81,819.02	\$ 81,819,02	\$ 81,819.02	\$ 81,819.02	\$ 81,819,02	S
9001		\$ 10,000.00	\$ 81,951.38	4 0 0 40 00		\$ 85,990.72		\$ 5,960,64	\$ 5,960,64	\$ 5,960,64	\$ 7,841,00 \$ 5,980,64	\$ 0.00 \$ 0.00	\$ 25,000.00 \$ 51,200.00	\$ 10,741,00 \$ 116,449,78	\$ 20,083,02 \$ 9,840,56	\$ 11,697.72 \$ 109,477.27	\$ 11,697.72 \$ 109.477.27	\$ 15,657.98	S 15,657,98	\$ 15,657,98	\$ 15,657.98	\$ 15,657.98	
1001	Sustancias químicas Plaguicidas, abonos y fertilizantes	\$ 22,000.00	\$ -	\$ 110,857,67	\$ 93,357,05	5 -	\$ 4,499.38	\$ 4,499.38	\$ 4,499.38	\$ 4,499.38	\$ 4,499.38	\$ 0.00	\$ 177,000.00	\$.	\$ 153,357.69	\$ 97,160.63	\$ 97,160.63	\$ 157,809.22 \$ 23,642.31	\$ 157,809,22 \$ 23,642,31	\$ 157,809,22 \$ 23,642,31	\$ 157,809,22 \$ 23,642,31	\$ 157,809.22 \$ 23,642,31	-S (
3001	Medicinas y productos farmacéuticos	\$ 16,600,00	5 1.104.88	\$ 2,800.00 \$ 360.00	\$ 800.00 \$ 360.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$.	\$ -	\$ 8,000.00	\$.	\$ 6,800.00	\$ 800.00	\$ 800.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200,00	\$ 1,200.00	\$ 1,200,00	\$ (
4001	Vateriales y suministros medicos	S 10,000.00 S	34,905.56	\$ 10.086.00	\$ 86.00	\$ 34.905.56	\$ 11,104,66	\$ 11,104.88 \$	\$ 11,104,88	\$ 11,104.88	\$ 11,104.88	\$ -	\$ 70,500.00 \$ 31,000.00	\$ 13,804.06 \$ 70,005.56	\$ 7,267.75	\$ 360.00	\$ 360.00	\$ 77,036.31	\$ 77,036.31	\$ 77,038,31	\$ 77,036.31	\$ 77.036.31	S
	laterales y suministros de laboratorio	\$ 1,000.00	\$.	\$ 91,321.31	\$ 101,534.80	\$ -	\$ 11,213,49	\$ 11,213.49	\$ 11,213,49	\$ 11,213.49	\$ 11,213.49	\$ 0.00	136,360.00	3 70,000,06	\$ 14,862.38 \$ 94,614.31	\$ 34,991.56	\$ 34,991.56 \$ 101,574.73	\$ 86,143.18 \$ 41,745.69	\$ 86,143.18 \$ 41,745.69	\$ 86,143,18 \$ 41,745,60	\$ 86,143,18	\$ 86,143,18	S
0001	Fibras sintéticas, hules, plásticos y derivados Otros conductos químicos	\$ 16,000.00 S	20 000 00	\$ 16,203.56 \$ 19,000,00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	5 -	54,000.00	\$.	\$ 20,732.64	\$ 26,961.50	\$ 26,961.50	\$ 33.267.36	\$ 33.267.36	\$ 33,267.36	\$ 41,745.69 \$ 33,267.36	\$ 41,745.69 \$ 33,267.36	\$ (
1001	Otros productos químicos comunaciones y obunicarios venicaços y	\$ 133,900,00 \$	20.158.32	\$ 27,979,42	\$ 17,000.00 \$ 14,362.23		\$ 20,000.00 \$ 124,956.55	\$ 20,000.00 \$ 124,956.55	\$ 20,000,00	\$ 20,000.00	\$ 20,000.00 : \$ 124,956.55 :	-	43,000.00	\$ 20,000,00	\$ 43,000.00	\$ 17,000.00	\$ 17,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000,00	\$ 20,000.00	\$ 20,000,00	\$
		\$ 200,000.00 \$	12.314.64	\$ 209,420.86	\$ 19,970.97	\$ 12.314.64	\$ 10,550,11	\$ 10.550.11	\$ 10,550,11	\$ 10,550.11	10 110000,00		565,600.00 323,000.00		\$ 47,923.64 \$ 210.796.86	\$ 29,846.81 \$ 32,285.61	\$ 29,846.81 \$ 32,285.61	\$ 555,007.15 \$ 134,070.12	\$ 555,007.15	\$ 555,007.15	\$ 555,007,15	\$ 555,007,15	S
0001 /	reficules deportives	\$ 7,500.00 \$	230,540,72	\$ -	\$ -	\$ 224,540.72		\$ 13,500,00	\$ 13,500.00	\$ 13,500.00	\$ 13,500,00	0.00		\$ 230,540,72	\$ 270.26		\$ 238,270,52	\$ 134,070.12 \$ 275,770.46	\$ 134,070.12 \$ 275,770.46	\$ 134,070,12 \$ 275,770.46	\$ 134,070.12 \$ 275,770.46	\$ 134,070.12 \$ 275,770.46	\$
1001	ferramientas menores eracciones y accesoros mescres de	\$ 10,000.00 \$ \$ 7,000.00 \$	49,808,00	\$ 112,175.81	\$ 102,175,81	\$ 49,808,00 \$ 28,100,92		5 -	\$.	-	\$ - :	0.00	149,736.00	\$ 50,876.59	\$ 117,815.81		\$ 155,483.81	\$ 82,796.78	\$ 82,796.78	\$ 82,796,78	\$ 82,796.78		\$ 0 \$ 0
1001	refacciones y accesorius menores de nobiliario y equipo de administración.	S 5,000.00 S				\$ 20,100.92		\$ 3,997.03	\$ 3,997.03	\$ 3,997.03		0.00	29,800.00	\$ 32,009,83	\$ 7,503.70	\$ 28,100.92	\$ 28,100.92	\$ 54,306.13	\$ 54,306.13	S 54,306.13	\$ 54,396.13		S 0
-	defacciones y accesorios menores de equipo	5,000.00 \$	14,997.60	\$ 500.00	\$ 10,500.00	\$ -	\$ 29,997.60	\$ 29,997.60	\$ 29,997.60	\$ 29,997.60	\$ 29,997.60	- 1	39,590.00	\$ 14,997.60	\$ 11,918.44	\$ 10,500.00	\$ 10,500.00	\$ 33,579.16	\$ 33,579.16	\$ 33,579.16	S 33,579.16	\$ 33,579.16	s .
d d	e cómputo y tecnologías de la información efacciones y accesorios menores de equipo	\$ 65,000.00 \$	-	\$ 57,977.70	\$ 51,972.98	\$ -	\$ 58,995.28	\$ 58,995.28	\$ 58,995.28	\$ 58,995.28	\$ 58,995.28	!	220,140.00	s -	\$ 156,977.70	\$ 54,972.98	\$ 54,972.98	\$ 63,162.30	\$ 63,162.30	\$ 63,162,30	\$ 63,162.30	\$ 63,162.30	\$
00,	instrumental médico y de laboratorio	5,000,00 \$	-	\$ 10,000.00	\$ 5,000.00	\$ -	\$.		\$ -	s -	5 - 5	- 1	20,000.00	\$.	\$ 17,681.60	\$ 5,000,00	\$ 5,000,00	\$ 2,318,40	S 231840	s 2.318.4n	\$ 2.318.40	\$ 2,318.40	
001 R	efactiones eachestines mentiones de	15,000.00 \$		\$ 34,059.20	\$ 19,059.20	\$.	\$ 0.00		\$.	5 .	5 . 1	0.00	50,000.00	5 .	\$ 39,059,20	\$ 19.059.20	\$ 19,059.20	\$ 10,940,80	S 10.940.80	S 10.940.80	\$ 10,940,80	\$ 10,940,80	•
001	eraccionies y accesorios menores odos	4,000,00 \$	-	\$ 15,706,60 \$ 10,000,00		\$ -	\$ -		\$ -	S -	\$ - 5	- 5	26,000.00	5 .	\$ 24,706,60	\$ 11,706.60	11,706.60	\$ 1,293.40	5 1,293,40 5	5 1,293,40	S 1,293,49	\$ 10,940.80 \$ 1,293.40	\$ 0.0
	ERVICIOS GENERALES	6,589,577.00 \$	19,872,600.83	10101010	\$ 1,993,757.65		\$11 158 519 18		\$11 159 540 49	\$11,158,519.18	5 - 5	- 5	12,000.00		\$ 12,000.00	\$ 5,000,00	5,000.00	\$ -	S - 5		s -	s - I	S .
		270,847.00 \$	124,852.00	-	\$ -		\$ 258,656.00		\$ 258,656,00	\$ 258,656.00 \$	258.656.00 \$	0.00 3	1.080.847.00	\$ 20,846,991,63 \$ 124,852,00	\$ 6,259,574.05		137,043.00		\$ 38,522,379.58 \$ \$ 1,079.251.00 \$		\$ 38,522,379.58		-\$ O.I
	ervicio de agua 5 ervicio Telefonico tradicional 5	63,000.00 \$ 231,000.00 \$		43,967.96			\$ 51,161.04	51,161.04	\$ 51,161.04	51,161.04	51,161.04 \$	- 5	239,000.00		\$ 58,115.96	\$ 39,009.00	39,009.00	S 180.884.04	S 180.884.04 5	180.884.04	\$ 1,079,251.00 \$ 180,884.04	\$ 1,079,251.00 \$ 180,884.04	5 -
001 S	ervicio de telefonia celular	2,400.00 \$		5.739.94	\$ 2,883.16 : \$ 750.00 :		\$ 228,143.22	228,143,22	5 228,143.22	228,143.22	228,143.22 \$	- \$	924,000.00	5,988.17			2,883.16	\$ 921,480.49	\$ 921,480.49 \$	921,480,49	\$ 921,480.49		\$
101	41 4 11 4	- \$	33,060.00	-	\$.		\$ 33,060.00	33,060.00	33,060.00	33,060,00 5	33,060,00 \$		9,600.00	33,060.00	\$ 3,900.00 \$ 14,873.48	\$ 750.00	750.00	\$ 5,700.00	\$ 5,700.00 5	5,700,00	\$ 5,700.00	5 5,708.00	\$.
	envicio postali S rendamiento de fotocopiado S	3,000.00 \$	989.00 5		\$ 715.00		\$ 4.704.00 \$	4,704.00	4,704.00	4,704.00	4,704.00 \$	- 5	10,500.00		\$ 3,000.00	\$ 715.00	715.00	\$ 55,386.52 \$ 10,193.00	\$ 55,386.52 \$ \$ 10,193.00 \$	55,386.52 1 19,193.00	\$ 55,386.52 \$ 10,193.00	\$ 55,386.52 \$ 10,193.00	š .
OF LA	rendamiento de losocopiado S rendamiento de maquinaria y equipo S revoltos de considerado, adultoria y	15,000.00 \$ 48,700.00 \$	23,390,00	34.592.00		3,590.00	\$ 34,800.00 S \$ 28,420.00 S	94/000/00	34,800,00	34,800.00 5	34,800.00 \$	- \$	60,000.00	30,490.00	\$.	\$ 3,560.00 \$	3,560.00	\$ 90,480.00	5 90,480.00 \$	90,480,00	\$ 90,480,00	\$ 10,193.00 S 90,480.00	5 -
002	IVERS OF CONTRIDECION, AUGUSTICA 7	50,000.00 \$	106,412.05	63.093.00		94.597.55	\$ 28,420.00 \$ \$ 183,614.50 \$	40,420.00	28,420.00 \$	28,420,00 \$	28,420,00 \$ 183,614,50 \$. \$	184,800.00 \$ 375,000.00 \$	200,277.79	\$ 52,444.00 \$ 116,160,13	\$ 21,344.00 5	21,344,00	\$ 132,356.00	\$ 132,356.00 \$	132,356,00	\$ 132,356.00	\$ 132,356.00	s .
003 St	rividos de consultoria S	60,000.00 \$1	16,689,120.88	12,647.00	ENDIOL !		\$ 6,144,258.99			To again the same	6.144,258.99 \$. 5	-	17.000.372.62			329,383.55	\$ 459,117.66 \$ 23,354,425.62	\$ 459,117,66 \$ \$ 23,354,425,62 \$	459,117,66		\$ 459,117.66	8 -
101 C:	3	18 950 00 \$	1 205 086 44	12,000.00	12,000.00	-	5 . 5		-	- 1	- \$. \$	12,000.00 \$	· ·	\$ 12,000,00	\$ 12,000.00 \$	12,000.00	\$ 20,304,920.02	S - S	23,354,425.62	\$ 23,354,425.62	\$ 23,354,425,62	S 0.
101 36	pacitación S respus de apoyo aunamistraturo, S	47,700.00 \$		29.914.66	253,434.00 \$	374,674,17 5 66,553,16	\$ 875,588.73 \$ \$ 80,725.10 \$		875,588.73 \$		875,588.73 \$. \$		1,214,086,44	\$ 234,207.54	\$ 672,588.17 \$	672,588.17	\$ 1,529,578.90	\$ 1,529,578.90 \$	1,529,578.90	\$ 1,529,578.90	5 1.529,578.90	5
01 Se	rvicios de vigitancia S eleses, descuentos y unos servicios e	432,000.00 \$. 5	36,662.00 \$		C P (MODE) 100 1	\$ 80,725,19 \$ \$ 421,136,80 \$		80,725.19 \$ 421,136.80 \$	80,725.19 \$ 421.136.80 \$	80,725 19 -\$ 421,136,80 \$	0.00 \$	240,530.00 \$ 1,728,000.00 \$	149,500.11	\$ 53,038.79	\$ 102,925.68 \$		5 336,991.32	5 336,991.32 5	336,991,32	5 336,991.32 5	336,991.32	\$ 00
01 Se	s services y cours services	1,500.00 \$	2,667.63 \$	- 5		1.526.60	2.641.03 \$	16 1, 100 00 G	10.2110.000	2,641.03 \$	2,641.03 \$	0.00 \$	6,000,00 \$	72,607,93	68,249.60	\$ 25,798.80 \$	25,798.80 S	\$ 1,659,750,40 : \$ 78,607,93 :	\$ 1,659,750.40 \$ \$ 78,607.93 \$	78,607,93 S	\$ 1,659,750.40 \$	1,659,750.40	
-	guros. S des y maninhras e	91,000.00 \$	876.25 \$ 16.096.00 \$	- 5	900,000.01		472,381.26 \$	472,381.26 \$	472,381.26 \$	472,381.26 \$	472.381.26 \$	- 8	601,500.00 \$	876.25	53,962.84		380,505.01	5 548,413.41	5 548.413.41 \$	78,607.93 S	5 78,607.93 5 5 548,413,41 5	78,607.93 S	\$ 0.
01 00	des y manobras S inservacion y mancer invento menor de S	50,000.00 \$	129.842.20 \$	- 5	258.55 \$	16,096.00 \$	170,643.45 \$	170.042.45	170 012 15	- \$. \$. 5	2,000,00 \$	16,096,00	\$.	\$ 16,096.00 \$		\$ 18,096,00	18,096.00 S	18,096.00 5	18,096.00	18,096.00 5	5
01	ntel Interior de modesano y oquipo de S	25,000.00 \$	- 3	72,685.80 \$	50,000.00 \$	9,407.40 3		170,643.45 \$ 2.314.20 \$	170,643,45 \$ 2,314,20 \$	170,643,45 \$ 2,314.20 \$	170,643,45 \$ 2,314,20 \$	- 5	246,460.00 \$ 75,000.00 \$	179,602.18	27,941.00		108,377.40 5	990,000,000	398,121.18 S	398,121.18 \$		398,121.18 \$	
	ntenimiento de bienes informaticos S	6,000.00 \$	9,467.85 \$	- \$. \$	9.021.25 \$		6,446.60 \$	6,446.60 \$	6,446.60 \$	6,446.60 \$. 3	75,000.00 \$ 24,000.00 \$	9,467.85	72,685.80	\$ 70,000,00 \$ \$ 9,021,25 \$	70,000.00 §	S 2,314.20 5 S 33,467.85 5	2,314.20 \$	2,314.20 5		2,314.20 \$	
	talación, reparación y mantenimiento de upo e instrumental médico y de laboratorio \$	11,000.00 \$	- 5	62,837.44 \$	51,837.44 \$. 5						-	72,000,00 \$	VI-V/.00	00 000 00				33,467,85 S	33,467.85 S	33,467.85 \$	33,467.85 S	-
	ntenimiento de vehículos S	30,000.00 \$	26.958.83 \$			4.720.14 \$	52.238.69 \$	80 000 00	E0 000 00	63.322.63	. 3	. 2		. 3	63,339.50	\$ 54,066.88 \$	54,066.88	8,660.50	8,660.50 \$	8,660.50 \$	8,660,50 S	8,680.50 S	,
01 Ma	ntenimiento de maquinaria y equipo S	16,000.00 \$	- \$	74.243.70 \$	73,749.70 \$		52.238.69 \$ 15.506.00 \$		52,238.69 \$ 15,506.00 \$	52,238.69 \$ 15,506.00 \$	52,238,69 \$ 15,506,00 \$	- \$	120,000.00 \$	39,624.51	74 200 00	\$ 4,720.14 \$	4,720.14 \$	159,624.51 8	159,624.51 S	159,624.51 \$		100/06/101	
D1 Ser	vicio de lavanderia limpieza y fumigacion \$		1,142,469.64 \$	900.00 \$	300.00 \$		954,216.00 \$	10,000,00		954,216.00 \$			policooles A	1,142,469.64 \$	74,330.00	\$ 101,749.70 \$ \$ 593,553.64 \$	101,749.70 \$		21,670,00 S	21,670,00 S	21,670.00 S	21,670.00 S	7-
	vicios de jardinería y fumigación S presintes y publicaciones oficiales S	30,000.00 \$ 57,000.00 \$	6.839.60 \$ 12.321.81 \$	- \$	703.60 \$	- \$	37,543.20 S	37,543.20 S	37,543.20 \$	37,543.20 \$			120,000.00 \$	85,506.00 \$	2,403.60	\$ 703.60 \$	703.60 5	2,661,786.54 5	2,681,786.54 \$ 203,102.40 \$	2,681,788.54 S 203,102.40 S	2.661,786,54 \$		
(All	asion por radio, terrivision y odos medios			1,000.01 \$	338.69 \$	9.213.00 \$ 42,488.02 \$	59.447.49 \$	59,447.49 \$	59,447.49 \$	59,447.49 \$	59,447,49 \$	- \$	150,500.00 \$	12,321.81 \$	1,528.01	\$ 9,551.69 \$	9,551.69 \$	161,293.80 5	161,293.80 \$	161,293.80 S	203,102.40 S 161,293.80 S	203,102.40 S	-
	mensajes comerciales para promover la \$	40,500.00 \$	42.488.02 \$	58.014.27 \$	55,201.80 \$			37.687.53 \$															

.. 0270



Desglosar todas las partidas
7000 EROGACIONES EXTRAORDINARIAS

CAPITULO Y PARTIDA

UNIVERSIDAD POLITECNICA DE PACHUCA PERIODO 01 DE OCTUBRE - AL 31 DE DICIEMBRE DE 2016 ESTADO DEL EJERCICIO DEL PRESUPUESTO COMPARATIVOS CONSOLIDADOS DE EGRESOS

HIDALGO

UCEEP-10-2

CAPÍTUL						4TO TRI	MESTRE					DIFERENCIA	ACUMULADO										
/PARTIDA	DESCRIPCIÓN		TRANSFERENCIA		RECALENDARIZACION							MODIFICADO		TRANSF	TRANSFERENCIA		ARIZACION	10000000					DIFERENCE
. ,		PROGRAMADO	AMP	RED	AMP	RED	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	& EJERCIDO	PROGRAMADO	AMP	RED	AMP	RED	MODIFICADO					MODIFICA & EJERCI
363001	Servicios de creatividad, preproducción y producción de publicidad, excepto Internet	\$ 5,000.00	\$ 5.860.00	s -	\$ -	\$ 6.410.00	\$ 4,450.00	\$ 4,450.00	\$ 4,450,00	\$ 4,450,00	\$ 4,450.00	s .	\$ 46,000.00	\$ 5,860.00	\$ 5,550.00	\$ 6,950.00	\$ 6,960.00		COMPROMETIDO S 46,310.00	DEVENGADO	EJERCIDO	PAGADO	
371001	Pasajes aéreos	\$ 51,955.00	\$ 15,284.40	\$ 122,178.00	\$ 74,653.00	\$ 11.991.40	\$ 7.723.00	\$ 7,723.00	\$ 7,723.00		10 3/03/03/03	100	4						3 40,310.00	\$ 46,310.00	\$ 46,310.00	\$ 46,310.00	\$
372001	Pasajes terrestres	\$ 60,805.00	\$ 45,513.00	\$ 47.910.42	\$ 19.025.42	\$ 45,041,00	\$ 32392.00		\$ 32,392.00	\$ 7,723.00	\$ 7,723.00	\$.	\$ 263,955.00	\$ 20,284.90	\$ 234,520.00	\$ 85,644.40	\$ 86,644.40	\$ 49,719.90	\$ 49,719.90	\$ 49,719.90	\$ 49,719.90	\$ 49,719.90	\$
375001	Viáticos en el país	\$ 89,115.00	\$ 26.078.80	\$ 89.355.62	\$ 47.267.47	\$ 32,678,09	\$ 40,429.56	\$ 40.429.56	\$ 40,429.56	\$ 32,392.00	\$ 32,392.00	\$ 0.00	\$ 223,415.00	\$ 80,603.00	\$ 84,838.50	\$ 73,758.34	\$ 73,758.34	\$ 219,179.50	\$ 219,179.50	\$ 219,179.50	\$ 219,179.50	S 219,179.50	S (
376001	Viáticos en el extraniero	\$ 60,000.00	3 .	\$ 150,000.00	\$ 90,000.00	\$ 52,070.03	¢ 40,423.00	\$ 40,429.36	\$ 40,429.56	\$ 40,429.56	\$ 40.429.56	5 -	\$ 362,945.00	\$ 32,834.81	\$ 123,871.41	\$ 98,559.00	\$ 98,559.00	\$ 271,908.40	\$ 271,908.40	\$ 271,908.40	\$ 271,908.40	\$ 271,908.40	\$
381001	Gastos de ceremonial	\$ 345,500,00	\$ 54,612,16	\$ 118,954,43	\$ 119.863.54	\$ 46,620,00	\$ 354.401.27	\$ 354.401.27	5 200 100 100	5 .	3	3	\$ 320,000.00	\$.	\$ 320,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	s -	\$ -	\$ -	5 -	S
383001	Congresos y convengiones	\$ 49,000,00	\$.	\$ 96,000,00	\$ 47,000.00	\$ 40,020,00	\$ 334,401.27	\$ 334,401.27	\$ 354,401.27	\$ 354,401.27	\$ 354,401.27	5 .	\$ 1,193,600.00	\$ 117,134.50	\$ 207,852.81	\$ 267,147.20	\$ 267,147.20	\$ 1,102,881.69	\$ 1,102,881,69	\$ 1,102,881.69	\$ 1,102,881.69	\$ 1,102,881,69	5
392001	Pago de ISR	\$ 3,365,200.00	\$.	\$ 3.297.356.08	\$	\$ 23.525.97	\$ 44.317.95	\$ 44.317.95	\$ 44317.95	3 .	3 .	\$.	\$ 147,000.00	\$ 99,493.85	\$ 140,760.00	\$ 47,000.00	\$ 47,000.00	\$ 105,733.85	\$ 105,733.85	\$ 105,733.85	\$ 105,733.85	\$ 105.733.85	\$
392006	Page de derechos	\$ 48,320.00	\$ 44.065.92	\$ 376.872.00	\$ 405,047,50	\$ 20,020.91				\$ 44,317.95	\$ 44,317,95	-\$ 0.00	\$ 3,410,200.00	\$ 13,022.58	\$ 3,297,356.08	\$ 23,525.97	\$ 23,525.97	\$ 125,866.50	\$ 125,866.50	\$ 125,866.50	\$ 125,866.50	\$ 125,866.50	2.
398001	impresio score nomina y odos que se	\$ 508,485.00	\$	\$ 64.122.99	\$ 405,041,50	\$ 45451.95	\$ 120,561.42 \$ 398,910.06	\$ 120,561.42					\$ 726,870.00	\$ 114,247,59	\$ 412,303.89	\$ 908,827.50	\$ 908,827.50	\$ 428,813.70	\$ 428,813.70	\$ 428,813.70	\$ 428.813.70	5 426,813,70	S
4000	TRANSFERENCIAS	\$ 305,000.00	\$ 120,000.00	\$ 137,220,75	\$ 175,551,37	\$ 24,000,00	\$ 439,330,62	\$ 398,910.06	\$ 398,910.06				\$ 2,033,940.00	\$.	\$ 178,564,84	\$ 45,451.95	\$ 45,451,95	\$ 1,855,375.16	\$ 1,855,375,16	\$ 1,855,375,16	S 1.855.375.16	\$ 1,855,375,16	2
442001	Becas	\$ 305,000,00	\$ 120,000,00	\$ 137,220.75	\$ 175.551.37	\$ 24,000.00	\$ 439,330.62	\$ 439,330.62	\$ 439,330.62	- conjection	-	-	\$ 1,200,000.00	\$ 132,000.00	\$ 137,220.75	\$ 241,124.97	\$ 241,124.97	\$ 1,194,779.25	\$ 1,194,779.25	\$ 1,194,779,25	\$ 1,194,779.25	\$ 1,194,779,25	5
5000	BIENES MUEBLES E INMUEBLES	\$.	\$ 1,130,745.25	\$ -	0 110,001,01		\$ 775,328,39	\$ 439,330.62	\$ 439,330.62	\$ 439,330.62	\$ 439,330.62		\$ 1,200,000.00	\$ 132,000.00	\$ 137,220.75	\$ 241,124.97	\$ 241,124.97	\$ 1,194,779.25	\$ 1,194,779,25	\$ 1,194,779.25		\$ 1,194,779.25	9
	Muebles de oficina y estanteria	s .	\$ 108,177,42	5				\$ 775,328.39	\$ 775,328.39	\$ 775,328.39	\$ 775,328.39	\$.	\$ -	\$ 1,474,321.04	\$ -	\$ 355,416.86	\$ 355,416,86	\$ 1,474,321.04	\$ 1,474,321.04	\$ 1,474,321,04	\$ 1,474,321.04		4
	Muebles, excepto de oficina y estantería	\$.	\$ 74.065.98	2	,	\$ 78,960.51	4	\$ 29,216.91	\$ 29,216,91	\$ 29,216.91	\$ 29,216.91	\$.	\$ -	\$ 108,177.42	\$ -	\$ 78,960.51	\$ 78,960.51	\$ 108,177,42	\$ 108.177.42	\$ 108,177.42	\$ 108,177.42	\$ 108,177,42	
515001	Bienes informations	2	\$ 107.089.84	\$.		\$ 106.152.56	\$ 74,065.98 \$ 937.28	\$ 74,065,98	\$ 74,065.98	\$ 74,065.98	\$ 74,065.98	\$.	\$ -	\$ 74,065.98	\$ -	\$.	\$ -	\$ 74,065.98	\$ 74,065.98	\$ 74,065,98	\$ 74,065.98	\$ 74,065.98	9
519001	Equipo de administración	s .	\$ 7.623.52	\$ -		\$ 100,152,56		\$ 937.28	\$ 937.28	\$ 937.28	\$ 937.28	\$ -	\$ -	\$ 107,089.84	\$ -	\$ 106,152.56	\$ 106,152.56	\$ 107,089.84	\$ 107.089.84	\$ 107,089.84	\$ 107,089,84		9
521001	Equipos y aparatos autiovisuales	s -	\$				\$ 7,623.52	\$ 7,623.52	\$ 7,623.52	\$ 7,623.52	\$ 7,623.52	\$ -	\$.	\$ 7,623,52	\$ -	\$ -	\$ -	\$ 7,623.52	\$ 7.623.52	\$ 7,623.52	\$ 7,623,52	\$ 7.623.52	c
523001	Cámaras fotográficas y de video	\$ -	\$ 2,363,14	\$.	5 -		2 -	5 -	\$.	\$.	\$.	\$ -	\$ -	\$ -	\$.	\$.	\$ -	\$ -	S .	\$.	\$ -	e 1,023.32	0
529001	Equipo educacional y recreativo	s .	¢ 2.505, pc		\$.	3 .	\$ 2,363.14	\$ 2,363.14	\$ 2,363.14	\$ 2,363.14	\$ 2,363.14	\$ -	\$.	\$ 2,363.14	\$.	\$ -	5 .	\$ 2,363.14	\$ 2,363.14	\$ 2,363,14	\$ 2,363,14	\$ 2,363,14	6
531001	Equipo médico y de (aboratorio	s	83 154.60	9	5 .		\$ -	\$	5 .	\$.	\$ -	5 -	\$ -	\$ 2,909.00	\$ -	\$ -	s .	\$ 2,909.00	\$ 2,909.00	\$ 2,909.00	\$ 2,909,00	\$ 2,909.00	c
532001	Instrumental médico y de laboratorio	S - 1	10,101,00			\$ 57,524,40	\$ 25,630.20	\$ 25,630.20	\$ 25,630.20	\$ 25,630.20	\$ 25,630,20	\$ -	\$.	\$ 83,154.60	\$ -	\$ 57,524.40	\$ 57,524,40	\$ 83,154.60	\$ 83.154.60	\$ 83,154,60	\$ 83,154.60	\$ 83.154.60	0
541001	Vehiculos y equipo terrestre	5 -	3 33,472,60	\$	3 -		\$ 33,472.80	\$ 33,472.80	\$ 33,472.80	\$ 33,472,80	\$ 33,472,80	\$ -	\$ -	\$ 33,472.80	5 -	\$.	\$ -	\$ 33,472.80	\$ 33,472.80	5 33,472.80	\$ 33,472.80	\$ 33,472.80	0
562001	Maguinaria y equipo industrial	\$.					5 -	\$ -	\$ -	\$.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	S -	\$ -	S -	\$	\$ 33,472.00	0
564001	Sistemas de aire acondicionado		21.298.88	5 -	3 .		\$ -	\$ -	\$ -	\$ -	\$.	\$ -	\$ -	\$ -	\$.	\$ -	\$ -	\$.	\$.	\$.	2		0
565001	quigos y aparatos de comunicación y	S - 5	2806.04	5 - 3			\$ 21,298.88	\$ 21,298,88	\$ 21,298,88	\$ 21,298.88	\$ 21,298.88	\$ -	\$ -	\$ 21,298.88	\$.	\$ -	\$.	\$ 21,298.88	\$ 21,298.88	\$ 21,298,88	\$ 21,298.88	\$ 21,298.88	0
566001	quipos de gentración electrica; aparatos y	\$ - 5	5.500.72	5 - 1	-	2.806,04	5 -	\$.	5 .	\$ -	\$ -	\$ -	\$ -	\$ 2,806.04	\$.	\$ 2,806.04	\$ 2,806,04	\$ 2,806,04	\$ 2,806,04	\$ 2.806.04	\$ 2,806.04	\$ 2,806.04	9 .
567001	ferramientas y máquinas-herramienta	9	0,300,72	5 - 5	- 1	2.086.84	\$ 3,413,88	\$ 3,413.88	\$ 3,413.88	\$ 3,413.88	\$ 3,413.88	\$ -	\$.	\$ 5,500.72	\$ -	\$ 2,086,84	\$ 2,086,84	\$ 5,500.72	\$ 5.500.72	\$ 5,500.72	\$ 5,500.72	S 5,500,72	0 .
-	Otros Equipos		500 400 or	5 - 5			5 -	\$ -	\$.	\$.	\$ -	\$ -	\$ -	\$ -	\$.	\$ -	\$.	s .	\$	\$ 5,500.72	\$ 5,000,72	0,000,72	3 .
591001 5	Software	. 3	580.469.25	5 - 5		3,163.51	\$ 577,305,74	\$ 577,305.74	\$ 577,305.74	\$ 577,305.74	\$ 577,305,74	\$ -	\$ -	\$ 588,769.25	\$ -	\$ 3,163.51	\$ 3,163,51	\$ 588,769.25	\$ 588.769.25	\$ 588,769,25	\$ 588,769.25	5 588.769.25	2
597001	icencias informáticas e intelectuales		104 700 00	3 - 3			5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,366.79	\$.	\$.	5 .	\$ 332,366,79	\$ 332,366,79	\$ 332,366,79	5 332,366,79	332 366 79	3 .
	NVERSION PÚBLICA	. 3	104.723.06	\$ - 5	4 1	104.723.00	0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ -	\$ -	\$ 104,723.06	\$.	\$ 104,723.00	\$ 104,723,00	\$ 104,723.06	\$ 104.723.05	S 104,723,06	\$ 104,723,06		3 -
	lesolosar fodas las martidas			\$ -				\$ -	\$.	\$ -	s - 1	\$.		4				6	2 194,723.00	194,723,05	5 104,723.06	104,723.06	2 -

\$45,500,403,60 \$23,404,403,00 \$11,154,211,50 \$4,320,002.15 \$14,311,300,00 \$43,317,343,52 \$48,367,

Ing. Jorge Alfredo Fernández Salas

Secretario administrativo

Dr. Marco Antonio Flores Gortzalez



UNIVERSIDAD POLITECNICA DE PACHUCA PRIMERA SESION ORDINARIA PERIODO 01 DE OCTUBRE - AL 31 DE DICIEMBRE DE 2016 COMPARATIVOS CONSOLIDADOS DE EGRESOS



UCEEP-10-1

PROYECTO

		_			410	TRIMESTRE		100-11-1-11-11-11-11-11-11-11-11-11-11-1			DIFERENCE	A				A	CUMULADO					10000
PROYECTO		TRANS	FERENCIAS	RECALEN	DARIZACIONES						MODIFICA	0	TRANSF	ERENCIAS	RECALENDA	RIZACIONES		T	T			DIFEREN MODIFIC 0 & EJERCI
	PROGRAMADO	AMP	RED	AMP	RED	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	O & EJERCIDO	PROGRAMADO	AMP	RED	AMP	RED	MODIFICADO	COMPROMETID	DEVENGADO	EJERCIDO	PAGADO	
01Becas	\$ 311,000.00	\$.	\$ 149,255.88	\$ 181,586.50	\$.	\$ 343,330.62	\$ 343,330.62	\$ 343,330.62	S 343,330.62	\$ 343,330.6	s -	S 1,214,000,00	s .	\$ 149,255.88	\$ 223,160,10	\$ 223,160,09	\$ 1.064,744,13	\$ 1.064.744.13			1.1101.100	
02Materiales Didácticos	\$ 189,589.20	\$ 120,179.5	6 \$ 865,567.98	\$ 734,731,79	\$ 123,083,85	\$ 55,828.72	\$ 55,828.72	\$ 55,828.72	S 55,828.72	S 55.828.7	-S 0.00	\$ 2,150,000,00	\$ 375,486,08	100	Part Control	\$ 1,186,969.67	200 AMERICAN (1997)		1000000000		\$ 1,064,744,13	3 \$
03Evaluación del Desemperio Escolar	\$ 25,500.00	s -	\$ 406,452.19	\$ 404,695.18	\$.	\$ 23,742.99	\$ 23,742.99	S 23,742.99	\$ 23,742.99		-	\$ 750,000.00				\$ 955,916.81	\$ 1,404,611.58 \$ 343,547.81	\$ 1,404,611.58		11101,011.30	\$ 1,404,611.58	-
4Atención Compensatoria	s .	\$ -	\$ 15,835.18	\$ 15,835.18	s .	s -	\$ -	s .	s -	s .	s -	\$ 16,000.00	, J. 1	S 15.835.18	S 20.135.18			\$ 343.547.81	a construction		\$ 343,547,81	-
05Orientación	\$ 450.00	s .	\$ 8,000.00	\$ 7,550.00	\$ -	\$ -	s -	s .	s -	s .	\$.	\$ 8,000.00		10,000.10		\$ 20,135.18	\$ 164.82	\$ 164.82	\$ 164.82	\$ 164.82	\$ 164.82	\$
6Actividades Culturales, Jeportivas y Recreativas	\$ 167,600.00	\$ 254,064.90	\$ 123,145.36	\$ 86,407.38	\$ 243,889,35	\$ 141,037.57	\$ 141,037,57	S 141,037.57	\$ 141,037,57	S 141.037.57	-\$ 0.00		\$ 264,289.06	\$ 8,000.00 \$ 133,369.52	\$ 14,450.00 \$ 463.407.21	S 14,450.00 S 463,407.21		2 .	3 -	\$ -	\$.	S
7Adecuación Cumcular	\$ 510,00	s -	\$ 14,579.21	\$ 14,069.21	s -	s .	s -	s -	s .	\$.	\$	\$ 50,000.00	\$ 5,000.50	S 19.579.71		200000000000000000000000000000000000000	\$ 720,919,54		\$ 720,919.54		\$ 720,919,54	4 -5 0
Capacitación y Actualización Personal Docente	\$ 11,500.00	\$ 4,672.00	\$ 275,456.29	\$ 300,650.69	\$ 5,967,94	\$ 35,398,46	\$ 35,398.46	S 35.398.46	\$ 35,398,46	\$ 35,398.46	8	\$ 455,000.00	S 27,063.85		\$ 21,244.21	5 21,244.21	\$ 35,420.79	\$ 35,420.79	\$ 35,420.79		\$ 35,420.79	\$
9Servicio Social	\$ 1,540.00	\$ -	\$ 28,352.78	\$ 28,606.20	s .	\$ 1,793.42		\$ 1,793.42		\$ 1,793.42		\$ 34,000.00	3 27,063.85	\$ 297,848.14	\$ 367,995.32	\$ 367,995.32	\$ 184,215,71	\$ 184,215.71	\$ 184,215.71	10 000000000	\$ 184,215,71	\$
3Investigación	\$ 45,220.00	\$19,603,919.03	\$ 167,748.69	\$ 169,176.38	\$ 11,774,536.00	E 2000		\$ 7,876,030,72	\$ 7.876.030.72	\$ 7,876,030.72	\$ 0.00		6 40 E30 300 40	\$ 28,352.78	\$ 32,046.20 \$ 12,497,983.85	\$ 32,046.20	\$ 5,647.22	\$ 5,647,22	\$ 5,647.22	0.011.22	\$ 5,647,22	\$
1Vinculación	\$ 44,000.00	\$ 16,000.00	\$ 56,992.07	\$ 31,970.72	\$ 16,000.00	\$ 18,978.65	\$ 18.978.65	\$ 18,978,65	\$ 18,978.65	S 18.978.65	9	\$ 83,000.00	\$ 16,000,00			\$ 12,497,983.85		\$ 25,931,170.34	\$ 25,931,170.34	- 111001111001	\$ 25,931,170.34	\$ 0
2-Extensión	\$ 50,600.00	\$ 157,957.41	\$ 36,159.25	\$ 32,667.97	\$ 74,031.66	\$ 131,034,47	\$ 131,034,47	\$ 131,034.47	S 131,034,47	S 131,034,47	\$.	\$ 335,000.00	\$ 240,729,75	\$ 56,992.07 \$ 118,931,59	\$ 47,970.72 \$ 109.182.36	\$ 47,970.72 \$ 109,182.36	\$ 42,007.93		\$ 42,007.93	\$ 42,007.93	\$ 42,007,93	
8Difusión Institucional	\$ 88,800.00	\$ 47,682.61	\$ 31,295.91	\$ 28,078.28	\$ 37,040.98	\$ 96,224.00	\$ 96,224.00	S 96,224.00	\$ 96,224.00	\$ 96,224,00	\$.	\$ 525,000.00	\$ 76,092.83	S 59.706.13	S 76,743.26	5 76.743.26	\$ 456,798.16 \$ 541,386.70	\$ 456,798.16	\$ 456,798,16	\$ 456,798.16	\$ 456,798.16	A 79
Infraestructura	\$ 25,500.00	\$ 138,050,40	\$ 49,044.77	\$ 45,363.42	\$ 25,272.60	\$ 134,596.45	\$ 134,596.45	\$ 134,596.45	\$ 134,596.45	S 134,596.45	\$.	5 200,000.00	\$ 138,050,40	S 49,044.77	53 STSCHOOLS	\$ 176,297.37		\$ 541,386,70		\$ 541,386,70	\$ 541,386,70	77
-Equipamiento	s .	\$ -	s -	\$ -	\$.	\$ -	s -	s .	s .	s .	\$	e .	c 130,000.40	e 49,044,77	5 170,297.37	5 1/6,297.37	\$ 289,005.63	\$ 289,005.63	\$ 289,005.63	\$ 289,005.63	\$ 289,005,63	\$ -
-Mantenimiento Preventivo y prectivo	\$ 837,000.00	\$ 1,327,398.21	\$ 504,784.34	\$ 351,490.50	\$ 733,426.34	\$ 1,277,678,03	\$ 1,277,678,03	\$ 1,277,678,03	\$ 1,277,678,03	5 1.277.678.03	-S 0.00	\$ 3,400,000.00	\$ 1,555,406.02	\$ 732,792.15	5	5 -		\$	s -	\$.	\$ -	\$ -
-Evaluación Institucional	\$ 25,000.00	s -	\$ 92,964,13	\$ 213,589.85	\$ 13,830,56	\$ 131,795.16	\$ 131,795,16		\$ 131,795.16	7.00	c 0.00	\$ 310,000,00	S 11,681.99		20 200000000000000000000000000000000000			\$ 4,222,613.87	\$ 4,222,613,87	\$ 4,222,613,87	\$ 4,222,613.87	-\$ 0.
-Administración Central	\$ 43,535,064.40	\$ 1,702,865.28	\$ 8,311,154.47	\$2,269,177.30	\$ 1.241,528.03	\$ 37,954,424.48	\$ 37,954,424.48			\$ 37,954,424,48	-S 0.00	5	873452	\$ 104,646.12	741 (0.5019-0.007-0.007)	\$ 288,061.26	A. 100 - 100	\$ 217,035,87	\$ 217,035.87	\$ 217,035.87	\$ 217,035,87	\$ -
-Capacitación y Actualización Servidores Públicos	\$ 12,750.00	\$ 31,659.99	\$ 4,000.00	\$ 3,000.00	\$ 22,692,72	\$ 20,717.27	\$ 20,717.27		\$ 20,717.27	\$ 20,717.27	- 5.50	\$ 119,864,062.00	\$ 40,659.99	\$ 10.264,542.17 \$ 13,000.00		\$ 4,176,556.65	0.0000000000000000000000000000000000000		\$ 113,255,773.71			
-Evaluación Educativa	\$ 9,400.00	s -	\$ 12,409.38	\$ 9,355.60	s -	\$ 6,346.22	\$ 6,346.22	\$ 6,346.22	S 6.346.22	\$ 6.346.22		\$ 29,000,00	c 40,000.00			\$ 31,172.72		\$ 227,659.99		\$ 227,659.99	\$ 227,659.99	\$ -
-Sistemas de Información	\$ 94,400.00	\$ -	\$ 13.70	\$ -	s .	\$ 94,386,30	\$ 94,386,30	\$ 94,386,30	\$ 94,386,30	\$ 94,386.30	9		\$ 332,366.79		\$ 16,027.20	S 16,027.20	\$ 16,590.62	\$ 16,590.62	\$ 16,590.62	\$ 16,590.62	\$ 16,590.62	s -
Investigación Educativa	\$ 25,000.00	s .	\$ 1,000.01	s .	\$ -	\$ 23,999,99	\$ 23,999,99	\$ 23,999,99	\$ 23,999.99	\$ 23,999,99		\$ 25,000.00	3 332,366.79	200,010.10	5 -	5 -		\$ 426,753.09	\$ 426,753.09	\$ 426,753.09	\$ 426,753.09	\$ -
TOTAL	\$ 45,500,403.60	\$ 23,404,449.39	\$ 11,154,211.59	\$ 4,928,002.15	\$ 14,311,300.03	\$ 48,367,343,52		\$ 48,367,343.52	AND DEMONSTRATED	ALC: MADESCALED		\$ 137,033,062.00	0 00 000 740	\$ 1,000.01	5 -	5 -	\$ 23,999.99	\$ 23,999.99 \$149,410,057.50	\$ 23,999.99	\$ 23,999.99	\$ 23,999.99	\$ -

Ing. Jørge Alfredo Fernández Salas Secretario administrativo

Dr. Marco Antonio Flores Gonzalez Rector

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