



Universidad Politécnica de Pachuca HIDALGO

Informe sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del
Del 01/ene./2019 Al 30/jun./2019



Fecha y hora de Impresión | 12/jul./2019
04:11 p. m.

Rep. Juan
rptEstadoPresupuestoEgresos_UA_DP_CP_C10

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
SAC02 Área de Servicio Social												
20000	MATERIALES Y SUMINISTROS	\$12,500.00	\$0.00	\$12,500.00	\$913.04	\$11,586.96	\$913.04	\$0.00	\$11,586.96	\$913.04	\$913.04	\$0.00
21000	Materiales de administración, emisión de d	\$12,500.00	\$0.00	\$12,500.00	\$913.04	\$11,586.96	\$913.04	\$0.00	\$11,586.96	\$913.04	\$913.04	\$0.00
30000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
36000	Servicios de comunicación social y publicic	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Área de 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
SAD00 Departamento de Recursos Humanos												
30000	SERVICIOS GENERALES	\$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
33000	Servicios profesionales, científicos, técnico	\$103,294.00	\$0.00	\$103,294.00	\$0.00	\$103,294.00	\$0.00	\$0.00	\$103,294.00	\$0.00	\$0.00	\$0.00
37000	Servicios de traslado y viáticos	\$554.00	\$0.00	\$554.00	\$0.00	\$554.00	\$0.00	\$0.00	\$554.00	\$0.00	\$0.00	\$0.00
Departamento de Recursos Humanos		\$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
SAD00 Departamento de Seguimiento de Obra												
20000	MATERIALES Y SUMINISTROS	\$38,600.00	\$5,312.62	\$43,912.62	\$43,912.60	\$0.02	\$43,912.60	\$0.00	\$0.02	\$43,912.60	\$43,912.60	\$0.00
21000	Materiales de administración, emisión de d	\$1,100.00	-\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$37,500.00	\$6,412.62	\$43,912.62	\$43,912.60	\$0.02	\$43,912.60	\$0.00	\$0.02	\$43,912.60	\$43,912.60	\$0.00
30000	SERVICIOS GENERALES	\$2,340,146.16	-\$3,180.00	\$2,336,966.16	\$1,178,138.96	\$1,158,827.20	\$1,178,138.96	\$0.00	\$1,158,827.20	\$1,178,138.96	\$1,178,138.96	\$0.00
33000	Servicios profesionales, científicos, técnico	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00
35000	Servicios de instalación, reparación, mante	\$2,332,586.16	\$0.00	\$2,332,586.16	\$1,175,438.96	\$1,157,147.20	\$1,175,438.96	\$0.00	\$1,157,147.20	\$1,175,438.96	\$1,175,438.96	\$0.00
37000	Servicios de traslado y viáticos	\$7,320.00	-\$3,180.00	\$4,140.00	\$2,700.00	\$1,440.00	\$2,700.00	\$0.00	\$1,440.00	\$2,700.00	\$2,700.00	\$0.00
Departamento de Seguimiento de Obra		\$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
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$329,001.94	\$136,490.07	\$465,492.01	\$300,403.88	\$165,088.13	\$300,403.88	\$0.00	\$165,088.13	\$300,403.88	\$297,743.87	\$2,660.01
21000	Materiales de administración, emisión de d	\$11,502.00	\$0.00	\$11,502.00	\$7,471.73	\$4,030.27	\$7,471.73	\$0.00	\$4,030.27	\$7,471.73	\$7,471.73	\$0.00
24000	Materiales y artículos de construcción y de	\$143,000.00	\$6,992.48	\$149,992.48	\$71,010.61	\$78,981.87	\$71,010.61	\$0.00	\$78,981.87	\$71,010.61	\$71,010.61	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$36,250.00	\$0.00	\$36,250.00	\$17,375.30	\$18,874.70	\$17,375.30	\$0.00	\$18,874.70	\$17,375.30	\$17,375.30	\$0.00
26000	Combustibles, lubricantes y aditivos	\$46,000.00	-\$2,132.62	\$43,867.38	\$26,608.06	\$17,259.32	\$26,608.06	\$0.00	\$17,259.32	\$26,608.06	\$26,608.06	\$0.00
29000	Herramientas, refacciones y accesorios me	\$92,249.94	\$131,630.21	\$223,880.15	\$177,938.18	\$45,941.97	\$177,938.18	\$0.00	\$45,941.97	\$177,938.18	\$175,278.17	\$2,660.01
30000	SERVICIOS GENERALES	\$2,640,678.00	-\$138,622.69	\$2,502,055.31	\$1,114,776.42	\$1,387,278.89	\$1,114,776.42	\$0.00	\$1,387,278.89	\$1,114,776.42	\$1,114,776.42	\$0.00
32000	Servicios de arrendamiento	\$407,000.00	-\$67,750.00	\$339,250.00	\$189,353.76	\$149,896.24	\$189,353.76	\$0.00	\$149,896.24	\$189,353.76	\$189,353.76	\$0.00
35000	Servicios de instalación, reparación, mante	\$2,233,678.00	-\$70,872.69	\$2,162,805.31	\$925,422.66	\$1,237,382.65	\$925,422.66	\$0.00	\$1,237,382.65	\$925,422.66	\$925,422.66	\$0.00
Departamento de Soporte Técnico		\$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



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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	MATERIALES Y SUMINISTROS	\$1,560,820.00	\$0.00	\$1,560,820.00	\$100,692.38	\$1,460,127.62	\$100,692.38	\$0.00	\$1,460,127.62	\$100,692.38	\$96,948.74	\$3,743.64
21000	Materiales de administración, emisión de d	\$317,420.00	\$0.00	\$317,420.00	\$5,691.19	\$311,728.81	\$5,691.19	\$0.00	\$311,728.81	\$5,691.19	\$5,691.19	\$0.00
22000	Alimentos y utensilios	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$503,600.00	\$0.00	\$503,600.00	\$19,865.00	\$483,735.00	\$19,865.00	\$0.00	\$483,735.00	\$19,865.00	\$19,865.00	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$570,000.00	\$0.00	\$570,000.00	\$75,136.19	\$494,863.81	\$75,136.19	\$0.00	\$494,863.81	\$75,136.19	\$71,392.55	\$3,743.64
27000	Vestuario, blancos, prendas de protección	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
29000	Herramientas, refacciones y accesorios me	\$164,000.00	\$0.00	\$164,000.00	\$0.00	\$164,000.00	\$0.00	\$0.00	\$164,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$5,910,624.00	\$0.00	\$5,910,624.00	\$200,042.34	\$5,710,581.66	\$200,042.34	\$0.00	\$5,710,581.66	\$200,042.34	\$200,042.34	\$0.00
33000	Servicios profesionales, científicos, técnico	\$4,520,180.00	\$36,980.00	\$4,557,160.00	\$177,480.00	\$4,379,680.00	\$177,480.00	\$0.00	\$4,379,680.00	\$177,480.00	\$177,480.00	\$0.00
36000	Servicios de comunicación social y publicic	\$525,000.00	\$0.00	\$525,000.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$0.00
37000	Servicios de traslado y viáticos	\$49,494.00	\$3,020.00	\$52,514.00	\$368.00	\$52,146.00	\$368.00	\$0.00	\$52,146.00	\$368.00	\$368.00	\$0.00
38000	Servicios oficiales	\$720,000.00	-\$40,000.00	\$680,000.00	\$0.00	\$680,000.00	\$0.00	\$0.00	\$680,000.00	\$0.00	\$0.00	\$0.00
39000	Otros servicios generales	\$95,950.00	\$0.00	\$95,950.00	\$22,194.34	\$73,755.66	\$22,194.34	\$0.00	\$73,755.66	\$22,194.34	\$22,194.34	\$0.00
DIRECCIÓN DE INVESTIGACIÓN, INNOVA		\$7,471,444.00	\$0.00	\$7,471,444.00	\$300,734.72	\$7,170,709.28	\$300,734.72	\$0.00	\$7,170,709.28	\$300,734.72	\$296,991.08	\$3,743.64
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$1,956,183.00	\$0.00	\$1,956,183.00	\$423,775.09	\$1,532,407.91	\$423,775.09	\$0.00	\$1,532,407.91	\$423,775.09	\$423,775.09	\$0.00
21000	Materiales de administración, emisión de d	\$1,405,423.00	\$0.00	\$1,405,423.00	\$121,578.34	\$1,283,844.66	\$121,578.34	\$0.00	\$1,283,844.66	\$121,578.34	\$121,578.34	\$0.00
24000	Materiales y artículos de construcción y de	\$167,100.00	\$0.00	\$167,100.00	\$73,473.48	\$93,626.52	\$73,473.48	\$0.00	\$93,626.52	\$73,473.48	\$73,473.48	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$265,802.00	\$0.00	\$265,802.00	\$163,019.71	\$102,782.29	\$163,019.71	\$0.00	\$102,782.29	\$163,019.71	\$163,019.71	\$0.00
26000	Combustibles, lubricantes y aditivos	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, blancos, prendas de protección	\$22,400.00	\$0.00	\$22,400.00	\$19,952.00	\$2,448.00	\$19,952.00	\$0.00	\$2,448.00	\$19,952.00	\$19,952.00	\$0.00
29000	Herramientas, refacciones y accesorios me	\$95,108.00	\$0.00	\$95,108.00	\$45,751.56	\$49,356.44	\$45,751.56	\$0.00	\$49,356.44	\$45,751.56	\$45,751.56	\$0.00
30000	SERVICIOS GENERALES	\$398,258.00	\$0.00	\$398,258.00	\$82,440.06	\$315,817.94	\$82,440.06	\$0.00	\$315,817.94	\$82,440.06	\$82,440.06	\$0.00
33000	Servicios profesionales, científicos, técnico	\$288,000.00	-\$12,800.00	\$275,200.00	\$72,029.66	\$203,170.34	\$72,029.66	\$0.00	\$203,170.34	\$72,029.66	\$72,029.66	\$0.00
35000	Servicios de instalación, reparación, mante	\$6,000.00	-\$500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
36000	Servicios de comunicación social y publicic	\$10,000.00	\$0.00	\$10,000.00	\$7,000.00	\$3,000.00	\$7,000.00	\$0.00	\$3,000.00	\$7,000.00	\$7,000.00	\$0.00
37000	Servicios de traslado y viáticos	\$30,838.00	\$12,800.00	\$43,638.00	\$0.00	\$43,638.00	\$0.00	\$0.00	\$43,638.00	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$27,800.00	\$500.00	\$28,300.00	\$3,410.40	\$24,889.60	\$3,410.40	\$0.00	\$24,889.60	\$3,410.40	\$3,410.40	\$0.00
39000	Otros servicios generales	\$35,620.00	\$0.00	\$35,620.00	\$0.00	\$35,620.00	\$0.00	\$0.00	\$35,620.00	\$0.00	\$0.00	\$0.00
SECRETARIA ACADÉMICA		\$2,354,441.00	\$0.00	\$2,354,441.00	\$506,215.15	\$1,848,225.85	\$506,215.15	\$0.00	\$1,848,225.85	\$506,215.15	\$506,215.15	\$0.00
SAD00 SECRETARÍA ADMINISTRATIVA												
10000	SERVICIOS PERSONALES	\$109,217,140.19	\$0.00	\$109,217,140.19	\$46,285,775.20	\$62,931,364.99	\$46,285,775.20	\$0.00	\$62,931,364.99	\$46,285,775.20	\$46,285,775.20	\$0.00
11000	Remuneraciones al personal de carácter p	\$75,690,616.35	\$0.00	\$75,690,616.35	\$38,080,267.93	\$37,610,348.42	\$38,080,267.93	\$0.00	\$37,610,348.42	\$38,080,267.93	\$38,080,267.93	\$0.00
12000	Remuneraciones al personal de carácter tr	\$1,456,029.66	\$0.00	\$1,456,029.66	\$543,758.08	\$912,271.58	\$543,758.08	\$0.00	\$912,271.58	\$543,758.08	\$543,758.08	\$0.00
13000	Remuneraciones adicionales y especiales	\$18,856,432.73	\$0.00	\$18,856,432.73	\$767,850.10	\$18,088,582.63	\$767,850.10	\$0.00	\$18,088,582.63	\$767,850.10	\$767,850.10	\$0.00
14000	Seguridad Social	\$13,214,061.45	\$0.00	\$13,214,061.45	\$6,893,899.09	\$6,320,162.36	\$6,893,899.09	\$0.00	\$6,320,162.36	\$6,893,899.09	\$6,893,899.09	\$0.00



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20000	MATERIALES Y SUMINISTROS	\$441,860.00	\$0.00	\$441,860.00	\$310,043.37	\$131,816.63	\$310,043.37	\$0.00	\$131,816.63	\$310,043.37	\$310,043.37	\$0.00
21000	Materiales de administración, emisión de d	\$159,680.00	\$0.00	\$159,680.00	\$66,284.93	\$93,395.07	\$66,284.93	\$0.00	\$93,395.07	\$66,284.93	\$66,284.93	\$0.00
22000	Alimentos y utensilios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$31,500.00	\$0.00	\$31,500.00	\$31,479.19	\$20.81	\$31,479.19	\$0.00	\$20.81	\$31,479.19	\$31,479.19	\$0.00
26000	Combustibles, lubricantes y aditivos	\$229,680.00	\$0.00	\$229,680.00	\$212,279.25	\$17,400.75	\$212,279.25	\$0.00	\$17,400.75	\$212,279.25	\$212,279.25	\$0.00
27000	Vestuario, blancos, prendas de protección	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$13,886,353.71	\$0.00	\$13,886,353.71	\$7,608,267.35	\$6,278,086.36	\$7,608,267.35	\$0.00	\$6,278,086.36	\$7,608,267.35	\$7,580,619.44	\$27,647.91
31000	Servicios básicos	\$3,424,000.00	\$0.00	\$3,424,000.00	\$1,564,075.22	\$1,859,924.78	\$1,564,075.22	\$0.00	\$1,859,924.78	\$1,564,075.22	\$1,564,075.22	\$0.00
32000	Servicios de arrendamiento	\$92,500.00	\$10,010.00	\$102,510.00	\$41,760.00	\$60,750.00	\$41,760.00	\$0.00	\$60,750.00	\$41,760.00	\$41,760.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$2,153,200.00	\$0.00	\$2,153,200.00	\$1,072,072.81	\$1,081,127.19	\$1,072,072.81	\$0.00	\$1,081,127.19	\$1,072,072.81	\$1,057,184.90	\$14,887.91
34000	Servicios financieros, bancarios y comerc	\$641,009.00	\$0.00	\$641,009.00	\$142,807.19	\$498,201.81	\$142,807.19	\$0.00	\$498,201.81	\$142,807.19	\$142,807.19	\$0.00
36000	Servicios de comunicación social y public	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
37000	Servicios de traslado y viáticos	\$608,488.00	-\$10,010.00	\$598,478.00	\$98,860.54	\$499,617.46	\$98,860.54	\$0.00	\$499,617.46	\$98,860.54	\$98,860.54	\$0.00
38000	Servicios oficiales	\$468,000.00	\$0.00	\$468,000.00	\$223,074.45	\$244,925.55	\$223,074.45	\$0.00	\$244,925.55	\$223,074.45	\$210,314.45	\$12,760.00
39000	Otros servicios generales	\$6,469,156.71	\$0.00	\$6,469,156.71	\$4,465,617.14	\$2,003,539.57	\$4,465,617.14	\$0.00	\$2,003,539.57	\$4,465,617.14	\$4,465,617.14	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTA	\$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
51000	Mobiliario y equipo de administración	\$980,613.00	\$0.00	\$980,613.00	\$5,850.00	\$974,763.00	\$5,850.00	\$0.00	\$974,763.00	\$5,850.00	\$5,850.00	\$0.00
52000	Mobiliario y equipo educacional y recreativ	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00
56000	Maquinaria, otros equipos y herramientas	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00
59000	Activos intangibles	\$829,600.00	\$0.00	\$829,600.00	\$567,003.36	\$262,596.64	\$567,003.36	\$0.00	\$262,596.64	\$567,003.36	\$567,003.36	\$0.00
SECRETARIA ADMINISTRATIVA		\$127,636,966.90	\$0.00	\$127,636,966.90	\$54,776,939.28	\$72,860,027.62	\$54,776,939.28	\$0.00	\$72,860,027.62	\$54,776,939.28	\$54,749,291.37	\$27,647.91
DCS00 Subdirección de Comunicación Social												
20000	MATERIALES Y SUMINISTROS	\$53,164.00	\$0.00	\$53,164.00	\$0.00	\$53,164.00	\$0.00	\$0.00	\$53,164.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$45,564.00	\$0.00	\$45,564.00	\$0.00	\$45,564.00	\$0.00	\$0.00	\$45,564.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, blancos, prendas de protección	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$195,985.00	\$0.00	\$195,985.00	\$64,966.40	\$131,018.60	\$64,966.40	\$0.00	\$131,018.60	\$64,966.40	\$64,966.40	\$0.00
33000	Servicios profesionales, científicos, técnico	\$27,533.00	\$0.00	\$27,533.00	\$12,117.60	\$15,415.40	\$12,117.60	\$0.00	\$15,415.40	\$12,117.60	\$12,117.60	\$0.00
36000	Servicios de comunicación social y public	\$168,452.00	\$0.00	\$168,452.00	\$52,848.80	\$115,603.20	\$52,848.80	\$0.00	\$115,603.20	\$52,848.80	\$52,848.80	\$0.00
Subdirección de Comunicación Social		\$249,149.00	\$0.00	\$249,149.00	\$64,966.40	\$184,182.60	\$64,966.40	\$0.00	\$184,182.60	\$64,966.40	\$64,966.40	\$0.00
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
DCS00 Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$373,349.00	\$0.00	\$373,349.00	\$142,430.59	\$230,918.41	\$142,430.59	\$0.00	\$230,918.41	\$142,430.59	\$142,430.59	\$0.00
21000	Materiales de administración, emisión de d	\$142,349.00	-\$686.40	\$141,662.60	\$13,019.49	\$128,643.11	\$13,019.49	\$0.00	\$128,643.11	\$13,019.49	\$13,019.49	\$0.00
22000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$89,511.00	\$90,489.00	\$89,511.00	\$0.00	\$90,489.00	\$89,511.00	\$89,511.00	\$0.00
23000	Materias primas y materiales de producció	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00
24000	Materiales y artículos de construcción y de	\$7,000.00	\$0.00	\$7,000.00	\$3,758.40	\$3,241.60	\$3,758.40	\$0.00	\$3,241.60	\$3,758.40	\$3,758.40	\$0.00



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Fecha y hora de Impresión | 12/jul./2019 04:11 p. m.

Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
25000	Productos químicos, farmacéuticos y de laboratorio	\$12,000.00	-\$2,500.00	\$9,500.00	\$9,392.98	\$107.02	\$9,392.98	\$0.00	\$107.02	\$9,392.98	\$9,392.98	\$0.00
27000	Vestuario, blancos, prendas de protección	\$4,000.00	\$0.00	\$4,000.00	\$2,867.52	\$1,132.48	\$2,867.52	\$0.00	\$1,132.48	\$2,867.52	\$2,867.52	\$0.00
29000	Herramientas, refacciones y accesorios mecánicos	\$10,000.00	\$3,186.40	\$13,186.40	\$5,881.20	\$7,305.20	\$5,881.20	\$0.00	\$7,305.20	\$5,881.20	\$5,881.20	\$0.00
30000	SERVICIOS GENERALES	\$80,410.00	\$0.00	\$80,410.00	\$0.00	\$80,410.00	\$0.00	\$0.00	\$80,410.00	\$0.00	\$0.00	\$0.00
31000	Servicios básicos	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00
36000	Servicios de comunicación social y publicitarios	\$16,600.00	\$0.00	\$16,600.00	\$0.00	\$16,600.00	\$0.00	\$0.00	\$16,600.00	\$0.00	\$0.00	\$0.00
37000	Servicios de traslado y viáticos	\$10,850.00	\$0.00	\$10,850.00	\$0.00	\$10,850.00	\$0.00	\$0.00	\$10,850.00	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$51,400.00	\$0.00	\$51,400.00	\$0.00	\$51,400.00	\$0.00	\$0.00	\$51,400.00	\$0.00	\$0.00	\$0.00
Vinculación y Extensión		\$453,759.00	\$0.00	\$453,759.00	\$142,430.59	\$311,328.41	\$142,430.59	\$0.00	\$311,328.41	\$142,430.59	\$142,430.59	\$0.00

SACIPE Ingeniería en Telemática

SAC01 Área de Becas

20000	MATERIALES Y SUMINISTROS	\$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
21000	Materiales de administración, emisión de documentos	\$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
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,015,075.00	\$0.00	\$1,015,075.00	\$141,903.16	\$873,171.84	\$141,903.16	\$0.00	\$873,171.84	\$141,903.16	\$141,903.16	\$0.00
44000	Ayudas sociales	\$1,015,075.00	\$0.00	\$1,015,075.00	\$141,903.16	\$873,171.84	\$141,903.16	\$0.00	\$873,171.84	\$141,903.16	\$141,903.16	\$0.00
Área de 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

SAC01 Departamento de Actividades Culturales y Deportivas

20000	MATERIALES Y SUMINISTROS	\$112,500.00	\$0.00	\$112,500.00	\$37,484.66	\$75,015.34	\$37,484.66	\$0.00	\$75,015.34	\$37,484.66	\$37,484.66	\$0.00
21000	Materiales de administración, emisión de documentos	\$17,500.00	\$0.00	\$17,500.00	\$1,157.91	\$16,342.09	\$1,157.91	\$0.00	\$16,342.09	\$1,157.91	\$1,157.91	\$0.00
25000	Productos químicos, farmacéuticos y de laboratorio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, blancos, prendas de protección	\$90,000.00	\$0.00	\$90,000.00	\$36,326.75	\$53,673.25	\$36,326.75	\$0.00	\$53,673.25	\$36,326.75	\$36,326.75	\$0.00
30000	SERVICIOS GENERALES	\$317,250.00	\$0.00	\$317,250.00	\$45,136.43	\$272,113.57	\$45,136.43	\$0.00	\$272,113.57	\$45,136.43	\$45,136.43	\$0.00
33000	Servicios profesionales, científicos, técnicos	\$56,000.00	\$0.00	\$56,000.00	\$11,030.00	\$44,970.00	\$11,030.00	\$0.00	\$44,970.00	\$11,030.00	\$11,030.00	\$0.00
36000	Servicios de comunicación social y publicitarios	\$43,000.00	\$0.00	\$43,000.00	\$3,819.18	\$39,180.82	\$3,819.18	\$0.00	\$39,180.82	\$3,819.18	\$3,819.18	\$0.00
37000	Servicios de traslado y viáticos	\$72,000.00	\$9,069.25	\$81,069.25	\$19,053.25	\$62,016.00	\$19,053.25	\$0.00	\$62,016.00	\$19,053.25	\$19,053.25	\$0.00
38000	Servicios oficiales	\$146,250.00	-\$9,069.25	\$137,180.75	\$11,234.00	\$125,946.75	\$11,234.00	\$0.00	\$125,946.75	\$11,234.00	\$11,234.00	\$0.00
Departamento de Actividades Culturales y Deportivas		\$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

SAC01 Departamento de Servicios Escolares

20000	MATERIALES Y SUMINISTROS	\$66,600.00	\$0.00	\$66,600.00	\$23,070.00	\$43,530.00	\$23,070.00	\$0.00	\$43,530.00	\$23,070.00	\$23,070.00	\$0.00
21000	Materiales de administración, emisión de documentos	\$66,600.00	\$0.00	\$66,600.00	\$23,070.00	\$43,530.00	\$23,070.00	\$0.00	\$43,530.00	\$23,070.00	\$23,070.00	\$0.00
30000	SERVICIOS GENERALES	\$850,658.00	\$0.00	\$850,658.00	\$299,963.39	\$550,694.61	\$299,963.39	\$0.00	\$550,694.61	\$299,963.39	\$299,963.39	\$0.00
33000	Servicios profesionales, científicos, técnicos	\$515,140.00	\$0.00	\$515,140.00	\$226,711.39	\$288,428.61	\$226,711.39	\$0.00	\$288,428.61	\$226,711.39	\$226,711.39	\$0.00
39000	Otros servicios generales	\$335,518.00	\$0.00	\$335,518.00	\$73,252.00	\$262,266.00	\$73,252.00	\$0.00	\$262,266.00	\$73,252.00	\$73,252.00	\$0.00
Departamento de Servicios Escolares		\$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



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Ramo o Dependencia Unidad Responsable/ Capítulo y concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL												
SDI006 Departamento de Evaluación y Estadísticas												
20000	MATERIALES Y SUMINISTROS	\$28,700.00	\$0.00	\$28,700.00	\$0.00	\$28,700.00	\$0.00	\$0.00	\$28,700.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$26,900.00	\$0.00	\$26,900.00	\$0.00	\$26,900.00	\$0.00	\$0.00	\$26,900.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$6,120.00	\$0.00	\$6,120.00	\$2,460.00	\$3,660.00	\$2,460.00	\$0.00	\$3,660.00	\$2,460.00	\$2,460.00	\$0.00
37000	Servicios de traslado y viáticos	\$6,120.00	\$0.00	\$6,120.00	\$2,460.00	\$3,660.00	\$2,460.00	\$0.00	\$3,660.00	\$2,460.00	\$2,460.00	\$0.00
Departamento de Evaluación y Estadístic		\$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
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
20000	MATERIALES Y SUMINISTROS	\$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
21000	Materiales de administración, emisión de d	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$71,400.00	\$0.00	\$71,400.00	\$9,334.26	\$62,065.74	\$9,334.26	\$0.00	\$62,065.74	\$9,334.26	\$9,334.26	\$0.00
29000	Herramientas, refacciones y accesorios me	\$95,100.00	\$0.00	\$95,100.00	\$8,085.20	\$87,014.80	\$8,085.20	\$0.00	\$87,014.80	\$8,085.20	\$8,085.20	\$0.00
Departamento de Tecnologías de la Infor		\$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
SDI002 Subdirección de Calidad												
20000	MATERIALES Y SUMINISTROS	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$598,100.00	\$0.00	\$598,100.00	\$382,755.80	\$215,344.20	\$382,755.80	\$0.00	\$215,344.20	\$382,755.80	\$373,823.80	\$8,932.00
33000	Servicios profesionales, científicos, técnico	\$547,500.00	-\$6,190.00	\$541,310.00	\$373,492.00	\$167,818.00	\$373,492.00	\$0.00	\$167,818.00	\$373,492.00	\$364,560.00	\$8,932.00
37000	Servicios de traslado y viáticos	\$0.00	\$1,190.00	\$1,190.00	\$285.00	\$905.00	\$285.00	\$0.00	\$905.00	\$285.00	\$285.00	\$0.00
38000	Servicios oficiales	\$50,600.00	\$5,000.00	\$55,600.00	\$8,978.80	\$46,621.20	\$8,978.80	\$0.00	\$46,621.20	\$8,978.80	\$8,978.80	\$0.00
Subdirección de Calidad		\$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
SECRETARIA DE DESARRO		\$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 Final												
Total Final		\$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