



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/sep./2019



Fecha y hora de Impresión | 17/oct./2019
11:24 a. 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	\$10,067.40	\$22,567.40	\$21,349.28	\$1,218.12	\$7,281.88	\$14,067.40	\$15,285.52	\$7,281.88	\$7,281.88	\$0.00
21000	Materiales de administración, emisión de d	\$12,500.00	\$10,067.40	\$22,567.40	\$21,349.28	\$1,218.12	\$7,281.88	\$14,067.40	\$15,285.52	\$7,281.88	\$7,281.88	\$0.00
30000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$9,983.42	\$16.58	\$9,983.42	\$0.00	\$16.58	\$9,983.42	\$9,983.42	\$0.00
36000	Servicios de comunicación social y publicic	\$10,000.00	\$0.00	\$10,000.00	\$9,983.42	\$16.58	\$9,983.42	\$0.00	\$16.58	\$9,983.42	\$9,983.42	\$0.00
Área de Servicio Social		\$22,500.00	\$10,067.40	\$32,567.40	\$31,332.70	\$1,234.70	\$17,265.30	\$14,067.40	\$15,302.10	\$17,265.30	\$17,265.30	\$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	\$26,278.93	\$64,878.93	\$64,864.52	\$14.41	\$64,864.52	\$0.00	\$14.41	\$64,864.52	\$64,864.52	\$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	\$27,378.93	\$64,878.93	\$64,864.52	\$14.41	\$64,864.52	\$0.00	\$14.41	\$64,864.52	\$64,864.52	\$0.00
30000	SERVICIOS GENERALES	\$2,340,146.16	-\$2,580.00	\$2,337,566.16	\$1,752,904.82	\$584,661.34	\$1,752,904.82	\$0.00	\$584,661.34	\$1,752,904.82	\$1,752,904.82	\$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	\$1,748,164.82	\$584,421.34	\$1,748,164.82	\$0.00	\$584,421.34	\$1,748,164.82	\$1,748,164.82	\$0.00
37000	Servicios de traslado y viáticos	\$7,320.00	-\$2,580.00	\$4,740.00	\$4,740.00	\$0.00	\$4,740.00	\$0.00	\$0.00	\$4,740.00	\$4,740.00	\$0.00
Departamento de Seguimiento de Obra		\$2,378,746.16	\$23,698.93	\$2,402,445.09	\$1,817,769.34	\$584,675.75	\$1,817,769.34	\$0.00	\$584,675.75	\$1,817,769.34	\$1,817,769.34	\$0.00
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$329,001.94	\$233,958.64	\$562,960.58	\$457,775.80	\$105,184.78	\$457,775.80	\$0.00	\$105,184.78	\$457,775.80	\$441,992.24	\$15,783.56
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	\$63,062.69	\$206,062.69	\$149,003.57	\$57,059.12	\$149,003.57	\$0.00	\$57,059.12	\$149,003.57	\$133,220.01	\$15,783.56
25000	Productos químicos, farmacéuticos y de lal	\$36,250.00	\$1,702.50	\$37,952.50	\$22,464.22	\$15,488.28	\$22,464.22	\$0.00	\$15,488.28	\$22,464.22	\$22,464.22	\$0.00
26000	Combustibles, lubricantes y aditivos	\$46,000.00	\$13,956.86	\$59,956.86	\$59,956.86	\$0.00	\$59,956.86	\$0.00	\$0.00	\$59,956.86	\$59,956.86	\$0.00
29000	Herramientas, refacciones y accesorios me	\$92,249.94	\$155,236.59	\$247,486.53	\$218,879.42	\$28,607.11	\$218,879.42	\$0.00	\$28,607.11	\$218,879.42	\$218,879.42	\$0.00
30000	SERVICIOS GENERALES	\$2,640,678.00	-\$173,305.00	\$2,467,373.00	\$1,725,341.30	\$742,031.70	\$1,725,341.30	\$0.00	\$742,031.70	\$1,725,341.30	\$1,678,234.98	\$47,106.32
32000	Servicios de arrendamiento	\$407,000.00	-\$28,759.36	\$378,240.64	\$284,030.64	\$94,210.00	\$284,030.64	\$0.00	\$94,210.00	\$284,030.64	\$284,030.64	\$0.00
35000	Servicios de instalación, reparación, mante	\$2,233,678.00	-\$144,545.64	\$2,089,132.36	\$1,441,310.66	\$647,821.70	\$1,441,310.66	\$0.00	\$647,821.70	\$1,441,310.66	\$1,394,204.34	\$47,106.32
Departamento de Soporte Técnico		\$2,969,679.94	\$60,653.64	\$3,030,333.58	\$2,183,117.10	\$847,216.48	\$2,183,117.10	\$0.00	\$847,216.48	\$2,183,117.10	\$2,120,227.22	\$62,889.88



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rptEstadoPresupuestoEgresos-UA_DP_CP_Ci-U

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
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	MATERIALES Y SUMINISTROS	\$1,560,820.00	\$1,249.92	\$1,562,069.92	\$229,599.27	\$1,332,470.65	\$132,020.79	\$97,578.48	\$1,430,049.13	\$132,020.79	\$132,020.79	\$0.00
21000	Materiales de administración, emisión de d	\$317,420.00	\$1,249.92	\$318,669.92	\$103,269.67	\$215,400.25	\$5,691.19	\$97,578.48	\$312,978.73	\$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	\$51,193.41	\$452,406.59	\$51,193.41	\$0.00	\$452,406.59	\$51,193.41	\$51,193.41	\$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	\$75,136.19	\$0.00
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	-\$1,020.00	\$5,909,604.00	\$233,841.34	\$5,675,762.66	\$233,841.34	\$0.00	\$5,675,762.66	\$233,841.34	\$233,841.34	\$0.00
33000	Servicios profesionales, científicos, técnico	\$4,520,180.00	\$36,980.00	\$4,557,160.00	\$210,440.00	\$4,346,720.00	\$210,440.00	\$0.00	\$4,346,720.00	\$210,440.00	\$210,440.00	\$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	\$2,000.00	\$51,494.00	\$1,207.00	\$50,287.00	\$1,207.00	\$0.00	\$50,287.00	\$1,207.00	\$1,207.00	\$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	\$229.92	\$7,471,673.92	\$463,440.61	\$7,008,233.31	\$365,862.13	\$97,578.48	\$7,105,811.79	\$365,862.13	\$365,862.13	\$0.00
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$1,956,183.00	-\$138,418.44	\$1,817,764.56	\$1,106,570.28	\$711,194.28	\$780,090.78	\$326,479.50	\$1,037,673.78	\$780,090.78	\$480,090.78	\$300,000.00
21000	Materiales de administración, emisión de d	\$1,405,423.00	-\$138,068.44	\$1,267,354.56	\$748,757.84	\$518,596.72	\$422,278.34	\$326,479.50	\$845,076.22	\$422,278.34	\$122,278.34	\$300,000.00
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	\$184,333.40	\$81,468.60	\$184,333.40	\$0.00	\$81,468.60	\$184,333.40	\$184,333.40	\$0.00
26000	Combustibles, lubricantes y aditivos	\$350.00	-\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$80,053.56	\$15,054.44	\$80,053.56	\$0.00	\$15,054.44	\$80,053.56	\$80,053.56	\$0.00
30000	SERVICIOS GENERALES	\$398,258.00	-\$150.00	\$398,108.00	\$102,856.41	\$295,251.59	\$102,856.41	\$0.00	\$295,251.59	\$102,856.41	\$102,856.41	\$0.00
33000	Servicios profesionales, científicos, técnico	\$288,000.00	-\$12,800.00	\$275,200.00	\$83,451.26	\$191,748.74	\$83,451.26	\$0.00	\$191,748.74	\$83,451.26	\$83,451.26	\$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	\$12,650.00	\$43,488.00	\$4,494.75	\$38,993.25	\$4,494.75	\$0.00	\$38,993.25	\$4,494.75	\$4,494.75	\$0.00
38000	Servicios oficiales	\$27,800.00	\$500.00	\$28,300.00	\$7,910.40	\$20,389.60	\$7,910.40	\$0.00	\$20,389.60	\$7,910.40	\$7,910.40	\$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	-\$138,568.44	\$2,215,872.56	\$1,209,426.69	\$1,006,445.87	\$882,947.19	\$326,479.50	\$1,332,925.37	\$882,947.19	\$582,947.19	\$300,000.00
SAD00 SECRETARÍA ADMINISTRATIVA												
10000	SERVICIOS PERSONALES	\$109,217,140.19	\$0.00	\$109,217,140.19	\$72,097,554.74	\$37,119,585.45	\$72,097,554.74	\$0.00	\$37,119,585.45	\$72,097,554.74	\$72,097,554.74	\$0.00
11000	Remuneraciones al personal de carácter p	\$75,690,616.35	-\$101,340.15	\$75,589,276.20	\$56,748,521.87	\$18,840,754.33	\$56,748,521.87	\$0.00	\$18,840,754.33	\$56,748,521.87	\$56,748,521.87	\$0.00
12000	Remuneraciones al personal de carácter tr	\$1,456,029.66	\$101,340.15	\$1,557,369.81	\$1,104,261.19	\$453,108.62	\$1,104,261.19	\$0.00	\$453,108.62	\$1,104,261.19	\$1,104,261.19	\$0.00
13000	Remuneraciones adicionales y especiales	\$18,856,432.73	\$0.00	\$18,856,432.73	\$4,066,330.73	\$14,790,102.00	\$4,066,330.73	\$0.00	\$14,790,102.00	\$4,066,330.73	\$4,066,330.73	\$0.00
14000	Seguridad Social	\$13,214,061.45	\$0.00	\$13,214,061.45	\$10,178,440.95	\$3,035,620.50	\$10,178,440.95	\$0.00	\$3,035,620.50	\$10,178,440.95	\$10,178,440.95	\$0.00



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20000	MATERIALES Y SUMINISTROS	\$441,860.00	\$265,313.79	\$707,173.79	\$669,163.11	\$38,010.68	\$462,690.95	\$206,472.16	\$244,482.84	\$462,690.95	\$462,690.95	\$0.00
21000	Materiales de administración, emisión de d	\$159,680.00	\$147,587.34	\$307,267.34	\$290,256.66	\$17,010.68	\$83,784.50	\$206,472.16	\$223,482.84	\$83,784.50	\$83,784.50	\$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	-\$20.81	\$31,479.19	\$31,479.19	\$0.00	\$31,479.19	\$0.00	\$0.00	\$31,479.19	\$31,479.19	\$0.00
26000	Combustibles, lubricantes y aditivos	\$229,680.00	\$117,747.26	\$347,427.26	\$347,427.26	\$0.00	\$347,427.26	\$0.00	\$0.00	\$347,427.26	\$347,427.26	\$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	\$919,140.00	\$14,805,493.71	\$10,298,038.86	\$4,507,454.85	\$10,298,038.86	\$0.00	\$4,507,454.85	\$10,298,038.86	\$10,217,148.86	\$80,890.00
31000	Servicios básicos	\$3,424,000.00	\$1,030,554.00	\$4,454,554.00	\$2,306,104.35	\$2,148,449.65	\$2,306,104.35	\$0.00	\$2,148,449.65	\$2,306,104.35	\$2,225,214.35	\$80,890.00
32000	Servicios de arrendamiento	\$92,500.00	\$20,680.00	\$113,180.00	\$62,640.00	\$50,540.00	\$62,640.00	\$0.00	\$50,540.00	\$62,640.00	\$62,640.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$2,153,200.00	\$0.00	\$2,153,200.00	\$1,527,843.29	\$625,356.71	\$1,527,843.29	\$0.00	\$625,356.71	\$1,527,843.29	\$1,527,843.29	\$0.00
34000	Servicios financieros, bancarios y comerc	\$641,009.00	\$0.00	\$641,009.00	\$548,003.75	\$93,005.25	\$548,003.75	\$0.00	\$93,005.25	\$548,003.75	\$548,003.75	\$0.00
36000	Servicios de comunicación social y public	\$30,000.00	\$0.00	\$30,000.00	\$2,702.00	\$27,298.00	\$2,702.00	\$0.00	\$27,298.00	\$2,702.00	\$2,702.00	\$0.00
37000	Servicios de traslado y viáticos	\$608,488.00	-\$219,989.72	\$388,498.28	\$174,339.09	\$214,159.19	\$174,339.09	\$0.00	\$214,159.19	\$174,339.09	\$174,339.09	\$0.00
38000	Servicios oficiales	\$468,000.00	\$87,895.72	\$555,895.72	\$407,693.55	\$148,202.17	\$407,693.55	\$0.00	\$148,202.17	\$407,693.55	\$407,693.55	\$0.00
39000	Otros servicios generales	\$6,469,156.71	\$0.00	\$6,469,156.71	\$5,268,712.83	\$1,200,443.88	\$5,268,712.83	\$0.00	\$1,200,443.88	\$5,268,712.83	\$5,268,712.83	\$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
SECRETARÍA ADMINISTRATIVA		\$127,636,966.90	\$1,184,453.79	\$128,821,420.69	\$83,637,610.07	\$45,183,810.62	\$83,431,137.91	\$206,472.16	\$45,390,282.78	\$83,431,137.91	\$83,350,247.91	\$80,890.00
DCS00 Subdirección de Comunicación Social												
20000	MATERIALES Y SUMINISTROS	\$53,164.00	\$5,643.90	\$58,807.90	\$51,207.90	\$7,600.00	\$0.00	\$51,207.90	\$58,807.90	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$45,564.00	\$5,643.90	\$51,207.90	\$51,207.90	\$0.00	\$0.00	\$51,207.90	\$51,207.90	\$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	-\$3,000.00	\$192,985.00	\$141,834.04	\$51,150.96	\$141,834.04	\$0.00	\$51,150.96	\$141,834.04	\$141,834.04	\$0.00
33000	Servicios profesionales, científicos, técnico	\$27,533.00	\$0.00	\$27,533.00	\$23,987.28	\$3,545.72	\$23,987.28	\$0.00	\$3,545.72	\$23,987.28	\$23,987.28	\$0.00
36000	Servicios de comunicación social y public	\$168,452.00	-\$3,000.00	\$165,452.00	\$117,846.76	\$47,605.24	\$117,846.76	\$0.00	\$47,605.24	\$117,846.76	\$117,846.76	\$0.00
Subdirección de Comunicación Social		\$249,149.00	\$2,643.90	\$251,792.90	\$193,041.94	\$58,750.96	\$141,834.04	\$51,207.90	\$109,958.86	\$141,834.04	\$141,834.04	\$0.00
Sin Ramo/Dependencia		\$143,640,534.00	\$1,093,577.21	\$144,734,111.21	\$89,845,973.01	\$54,888,138.20	\$89,093,021.75	\$752,951.26	\$55,641,089.46	\$89,093,021.75	\$88,649,241.87	\$443,779.88
DCS00 Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$373,349.00	-\$37,191.93	\$336,157.07	\$279,557.27	\$56,599.80	\$222,411.45	\$57,145.82	\$113,745.62	\$222,411.45	\$222,411.45	\$0.00
21000	Materiales de administración, emisión de d	\$142,349.00	-\$54,740.58	\$87,608.42	\$80,076.24	\$7,532.18	\$22,930.42	\$57,145.82	\$64,678.00	\$22,930.42	\$22,930.42	\$0.00
22000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$134,511.00	\$45,489.00	\$134,511.00	\$0.00	\$45,489.00	\$134,511.00	\$134,511.00	\$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 | 17/oct./2019
11:24 a. m.

Rep: JUAN
rptEstadoPresupuestoEgresos_UA_DP_CP_C1_U

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	\$7,500.00	\$19,500.00	\$19,162.98	\$337.02	\$19,162.98	\$0.00	\$337.02	\$19,162.98	\$19,162.98	\$0.00
27000	Vestuario, blancos, prendas de protección	\$4,000.00	\$1,577.52	\$5,577.52	\$5,577.52	\$0.00	\$5,577.52	\$0.00	\$0.00	\$5,577.52	\$5,577.52	\$0.00
29000	Herramientas, refacciones y accesorios mecánicos	\$10,000.00	\$8,471.13	\$18,471.13	\$18,471.13	\$0.00	\$18,471.13	\$0.00	\$0.00	\$18,471.13	\$18,471.13	\$0.00
30000	SERVICIOS GENERALES	\$80,410.00	-\$12,410.00	\$68,000.00	\$30,677.29	\$37,322.71	\$30,677.29	\$0.00	\$37,322.71	\$30,677.29	\$30,677.29	\$0.00
31000	Servicios básicos	\$1,560.00	-\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36000	Servicios de comunicación social y publicitarios	\$16,600.00	\$14,078.00	\$30,678.00	\$30,677.29	\$0.71	\$30,677.29	\$0.00	\$0.71	\$30,677.29	\$30,677.29	\$0.00
37000	Servicios de traslado y viáticos	\$10,850.00	-\$10,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38000	Servicios oficiales	\$51,400.00	-\$14,078.00	\$37,322.00	\$0.00	\$37,322.00	\$0.00	\$0.00	\$37,322.00	\$0.00	\$0.00	\$0.00
^	Vinculación y Extensión	\$453,759.00	-\$49,601.93	\$404,157.07	\$310,234.56	\$93,922.51	\$253,088.74	\$57,145.82	\$151,068.33	\$253,088.74	\$253,088.74	\$0.00

SACIPE Ingeniería en Telemática

SAC01 Área de Becas

20000	MATERIALES Y SUMINISTROS	\$8,000.00	\$6,720.44	\$14,720.44	\$14,675.27	\$45.17	\$1,954.83	\$12,720.44	\$12,765.61	\$1,954.83	\$1,954.83	\$0.00
21000	Materiales de administración, emisión de documentos	\$8,000.00	\$6,720.44	\$14,720.44	\$14,675.27	\$45.17	\$1,954.83	\$12,720.44	\$12,765.61	\$1,954.83	\$1,954.83	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,015,075.00	-\$111,182.31	\$903,892.69	\$261,350.00	\$642,542.69	\$261,350.00	\$0.00	\$642,542.69	\$261,350.00	\$261,350.00	\$0.00
44000	Ayudas sociales	\$1,015,075.00	-\$111,182.31	\$903,892.69	\$261,350.00	\$642,542.69	\$261,350.00	\$0.00	\$642,542.69	\$261,350.00	\$261,350.00	\$0.00
^	Área de Becas	\$1,023,075.00	-\$104,461.87	\$918,613.13	\$276,025.27	\$642,587.86	\$263,304.83	\$12,720.44	\$655,308.30	\$263,304.83	\$263,304.83	\$0.00

SAC01 Departamento de Actividades Culturales y Deportivas

20000	MATERIALES Y SUMINISTROS	\$112,500.00	\$7,491.90	\$119,991.90	\$68,675.93	\$51,315.97	\$52,684.03	\$15,991.90	\$67,307.87	\$52,684.03	\$52,684.03	\$0.00
21000	Materiales de administración, emisión de documentos	\$17,500.00	\$7,491.90	\$24,991.90	\$18,644.59	\$6,347.31	\$2,652.69	\$15,991.90	\$22,339.21	\$2,652.69	\$2,652.69	\$0.00
25000	Productos químicos, farmacéuticos y de laboratorio	\$5,000.00	\$0.00	\$5,000.00	\$1,999.30	\$3,000.70	\$1,999.30	\$0.00	\$3,000.70	\$1,999.30	\$1,999.30	\$0.00
27000	Vestuario, blancos, prendas de protección	\$90,000.00	\$0.00	\$90,000.00	\$48,032.04	\$41,967.96	\$48,032.04	\$0.00	\$41,967.96	\$48,032.04	\$48,032.04	\$0.00
30000	SERVICIOS GENERALES	\$317,250.00	-\$56,074.00	\$261,176.00	\$53,945.09	\$207,230.91	\$53,945.09	\$0.00	\$207,230.91	\$53,945.09	\$53,945.09	\$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	-\$47,004.75	\$24,995.25	\$24,879.11	\$116.14	\$24,879.11	\$0.00	\$116.14	\$24,879.11	\$24,879.11	\$0.00
38000	Servicios oficiales	\$146,250.00	-\$9,069.25	\$137,180.75	\$14,216.80	\$122,963.95	\$14,216.80	\$0.00	\$122,963.95	\$14,216.80	\$14,216.80	\$0.00
^	Departamento de Actividades Culturales y Deportivas	\$429,750.00	-\$48,582.10	\$381,167.90	\$122,621.02	\$258,546.88	\$106,629.12	\$15,991.90	\$274,538.78	\$106,629.12	\$106,629.12	\$0.00

SAC01 Departamento de Servicios Escolares

20000	MATERIALES Y SUMINISTROS	\$66,600.00	\$39,415.78	\$106,015.78	\$106,015.78	\$0.00	\$26,980.00	\$79,035.78	\$79,035.78	\$26,980.00	\$26,980.00	\$0.00
21000	Materiales de administración, emisión de documentos	\$66,600.00	\$39,415.78	\$106,015.78	\$106,015.78	\$0.00	\$26,980.00	\$79,035.78	\$79,035.78	\$26,980.00	\$26,980.00	\$0.00
30000	SERVICIOS GENERALES	\$850,658.00	\$0.00	\$850,658.00	\$564,951.19	\$285,706.81	\$564,951.19	\$0.00	\$285,706.81	\$564,951.19	\$564,951.19	\$0.00
33000	Servicios profesionales, científicos, técnicos	\$515,140.00	\$0.00	\$515,140.00	\$344,492.19	\$170,647.81	\$344,492.19	\$0.00	\$170,647.81	\$344,492.19	\$344,492.19	\$0.00
39000	Otros servicios generales	\$335,518.00	\$0.00	\$335,518.00	\$220,459.00	\$115,059.00	\$220,459.00	\$0.00	\$115,059.00	\$220,459.00	\$220,459.00	\$0.00
^	Departamento de Servicios Escolares	\$917,258.00	\$39,415.78	\$956,673.78	\$670,966.97	\$285,706.81	\$591,931.19	\$79,035.78	\$364,742.59	\$591,931.19	\$591,931.19	\$0.00



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Rep: JUAN
rptEstadoPresupuestoEgresos_UA_DP_CP_CiU

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	-\$113,628.19	\$2,256,454.81	\$1,069,613.26	\$1,186,841.55	\$961,865.14	\$107,748.12	\$1,294,589.67	\$961,865.14	\$961,865.14	\$0.00
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL												
SDI007 Departamento de Becas												
30000	SERVICIOS GENERALES	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$0.00
36000	Servicios de comunicación social y publicic	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$0.00
Departamento de Becas		\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$0.00
SDI006 Departamento de Evaluación y Estadísticas												
20000	MATERIALES Y SUMINISTROS	\$28,700.00	\$9,609.78	\$38,309.78	\$32,651.18	\$5,658.60	\$0.00	\$32,651.18	\$38,309.78	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$26,900.00	\$9,609.78	\$36,509.78	\$32,651.18	\$3,858.60	\$0.00	\$32,651.18	\$36,509.78	\$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	-\$1,980.00	\$4,140.00	\$4,140.00	\$0.00	\$4,140.00	\$0.00	\$0.00	\$4,140.00	\$4,140.00	\$0.00
37000	Servicios de traslado y viáticos	\$6,120.00	-\$1,980.00	\$4,140.00	\$4,140.00	\$0.00	\$4,140.00	\$0.00	\$0.00	\$4,140.00	\$4,140.00	\$0.00
Departamento de Evaluación y Estadístic		\$34,820.00	\$7,629.78	\$42,449.78	\$36,791.18	\$5,658.60	\$4,140.00	\$32,651.18	\$38,309.78	\$4,140.00	\$4,140.00	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
20000	MATERIALES Y SUMINISTROS	\$186,000.00	\$17,918.52	\$203,918.52	\$152,642.56	\$51,275.96	\$118,791.66	\$33,850.90	\$85,126.86	\$118,791.66	\$118,791.66	\$0.00
21000	Materiales de administración, emisión de d	\$19,500.00	\$17,918.52	\$37,418.52	\$33,850.90	\$3,567.62	\$0.00	\$33,850.90	\$37,418.52	\$0.00	\$0.00	\$0.00
24000	Materiales y artículos de construcción y de	\$71,400.00	\$0.00	\$71,400.00	\$34,326.46	\$37,073.54	\$34,326.46	\$0.00	\$37,073.54	\$34,326.46	\$34,326.46	\$0.00
29000	Herramientas, refacciones y accesorios me	\$95,100.00	\$0.00	\$95,100.00	\$84,465.20	\$10,634.80	\$84,465.20	\$0.00	\$10,634.80	\$84,465.20	\$84,465.20	\$0.00
Departamento de Tecnologías de la Infor		\$186,000.00	\$17,918.52	\$203,918.52	\$152,642.56	\$51,275.96	\$118,791.66	\$33,850.90	\$85,126.86	\$118,791.66	\$118,791.66	\$0.00
SDI002 Subdirección de Calidad												
20000	MATERIALES Y SUMINISTROS	\$33,000.00	\$25,056.68	\$58,056.68	\$58,056.68	\$0.00	\$0.00	\$58,056.68	\$58,056.68	\$0.00	\$0.00	\$0.00
21000	Materiales de administración, emisión de d	\$33,000.00	\$25,056.68	\$58,056.68	\$58,056.68	\$0.00	\$0.00	\$58,056.68	\$58,056.68	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$598,100.00	\$0.00	\$598,100.00	\$453,745.15	\$144,354.85	\$453,745.15	\$0.00	\$144,354.85	\$453,745.15	\$453,745.15	\$0.00
33000	Servicios profesionales, científicos, técnico	\$547,500.00	-\$6,190.00	\$541,310.00	\$440,892.00	\$100,418.00	\$440,892.00	\$0.00	\$100,418.00	\$440,892.00	\$440,892.00	\$0.00
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	\$12,568.15	\$43,031.85	\$12,568.15	\$0.00	\$43,031.85	\$12,568.15	\$12,568.15	\$0.00
Subdirección de Calidad		\$631,100.00	\$25,056.68	\$656,156.68	\$511,801.83	\$144,354.85	\$453,745.15	\$58,056.68	\$202,411.53	\$453,745.15	\$453,745.15	\$0.00
SECRETARÍA DE DESARRO		\$851,920.00	\$81,104.98	\$933,024.98	\$731,735.57	\$201,289.41	\$607,176.81	\$124,558.76	\$325,848.17	\$607,176.81	\$607,176.81	\$0.00



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Hsp: JUAN
RptEstadoPresupuestoEgresos-UA-DP-CP-Ci-U

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
Total Final	\$146,862,537.00	\$1,061,054.00	\$147,923,591.00	\$91,647,321.84	\$56,276,269.16	\$90,662,063.70	\$985,258.14	\$57,261,527.30	\$90,662,063.70	\$90,218,283.82	\$443,779.88