



Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa

Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 06/ago./2024 02:01 p. m.

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
0 Sin Ramo/Dependencia									
DCS0	Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$303,755.08	\$303,755.08	\$255,055.57	\$228,477.16	\$568,368.92
17S	Educación	\$872,124.00	\$0.00	\$872,124.00	\$303,755.08	\$303,755.08	\$255,055.57	\$228,477.16	\$568,368.92
DIT00	DIRECCIÓN DE INVESTIGACIÓN,	\$846,500.00	\$0.00	\$846,500.00	\$134,390.89	\$134,390.89	\$116,249.45	\$111,378.23	\$712,109.11
17S	Educación	\$846,500.00	\$0.00	\$846,500.00	\$134,390.89	\$134,390.89	\$116,249.45	\$111,378.23	\$712,109.11
DVN0	Área de Servicio Social	\$34,200.00		\$33,827.07	\$20,201.24	\$20,201.24	\$11,045.54	\$9,627.07	\$13,625.83
17S	Educación	\$34,200.00	-\$372.93	\$33,827.07	\$20,201.24	\$20,201.24	\$11,045.54	\$9,627.07	\$13,625.83
SAC0	SECRETARÍA ACADÉMICA	\$1,194,693.00		\$1,186,833.04	\$298,793.41	\$298,793.41	\$94,195.71	\$94,195.71	\$888,039.63
17S	Educación	\$1,194,693.00	-\$7,859.96	\$1,186,833.04	\$298,793.41	\$298,793.41	\$94,195.71	\$94,195.71	\$888,039.63
SAD0	SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$3,926,691...	\$14,652,912.89	\$2,947,298.11	\$2,910,448.11	\$2,826,888.98	\$2,812,268.92	\$11,742,464....
17S	Educación	\$10,726,221.00	\$3,926,691...	\$14,652,912.89	\$2,947,298.11	\$2,910,448.11	\$2,826,888.98	\$2,812,268.92	\$11,742,464....
SAD0	Subdirección de Recusros Humanos	\$98,689,352.00	\$33,804,58...	\$132,493,932.00	\$51,922,131.74	\$51,922,131.74	\$51,916,710.72	\$51,916,219.58	\$80,571,800....
17S	Educación	\$98,689,352.00	\$33,804,58...	\$132,493,932.00	\$51,922,131.74	\$51,922,131.74	\$51,916,710.72	\$51,916,219.58	\$80,571,800....
SAD0	Departamento de Seguimiento de Obra	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
17S	Educación	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
SAD0	Departamento de Soporte Técnico	\$2,199,588.00		\$1,665,896.95	\$477,468.44	\$454,468.44	\$453,468.52	\$424,605.40	\$1,211,428.51
17S	Educación	\$2,199,588.00	-\$533,691.05	\$1,665,896.95	\$477,468.44	\$454,468.44	\$453,468.52	\$424,605.40	\$1,211,428.51
Sin Ramo/Dependencia		\$114,571,678.00	\$37,189,34...	\$151,761,025.95	\$56,104,038.91	\$56,044,188.91	\$55,673,614.49	\$55,596,772.07	\$95,716,837....

SAC PE Ingeniería en Telemática 010

SAC0	Departamento de Actividades Culturales y	\$320,000.00	\$10,765.89	\$330,765.89	\$93,126.96	\$93,126.96	\$91,972.84	\$89,243.06	\$237,638.93
17S	Educación	\$320,000.00	\$10,765.89	\$330,765.89	\$93,126.96	\$93,126.96	\$91,972.84	\$89,243.06	\$237,638.93
SAC0	Área de Becas	\$418,850.00		\$417,108.00	\$83,406.36	\$83,406.36	\$76,996.17	\$76,803.20	\$333,701.64
17S	Educación	\$418,850.00	-\$1,742.00	\$417,108.00	\$83,406.36	\$83,406.36	\$76,996.17	\$76,803.20	\$333,701.64
SAC0	Departamento de Servicios Escolares	\$1,828,000.00		\$1,818,139.00	\$492,375.01	\$492,375.01	\$479,002.20	\$479,002.20	\$1,325,763.99
17S	Educación	\$1,828,000.00	-\$9,861.00	\$1,818,139.00	\$492,375.01	\$492,375.01	\$479,002.20	\$479,002.20	\$1,325,763.99
PE Ingeniería en Telemática		\$2,566,850.00	-\$837.11	\$2,566,012.89	\$668,908.33	\$668,908.33	\$647,971.21	\$645,048.46	\$1,897,104.56

Rep: rptEstadoPresupuestoEgresosUA DP PG A

Ejercicio del Presupuesto			Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
SDI 000	SECRETARÍA DE DESARROLLO INSTITUCIONAL									
SDI0	Departamento de Evaluación y Estadísticas		\$13,500.00	\$0.00	\$13,500.00	\$5,899.47	\$5,899.47	\$0.00	\$0.00	\$7,600.53
	17S	Educación	\$13,500.00	\$0.00	\$13,500.00	\$5,899.47	\$5,899.47	\$0.00	\$0.00	\$7,600.53
SDI0	Departamento de Tecnologías de la		\$828,343.00	\$512,807.00	\$1,341,150.00	\$603,096.82	\$603,096.82	\$596,229.41	\$596,229.41	\$738,053.18
	17S	Educación	\$828,343.00	\$512,807.00	\$1,341,150.00	\$603,096.82	\$603,096.82	\$596,229.41	\$596,229.41	\$738,053.18
SDI0	Departamento de Calidad		\$382,000.00	\$0.00	\$382,000.00	\$7,025.25	\$13,265.25	\$6,240.00	\$6,240.00	\$368,734.75
	17S	Educación	\$382,000.00	\$0.00	\$382,000.00	\$7,025.25	\$13,265.25	\$6,240.00	\$6,240.00	\$368,734.75
	SECRETARÍA DE DESARROLLO INSTITU		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$616,021.54	\$622,261.54	\$602,469.41	\$602,469.41	\$1,114,388.46
				\$37,701,31...	\$156,063,688.84	\$57,388,968.78	\$57,335,358.78	\$56,924,055.11	\$56,844,289.94	\$98,728,330.06
	Total Final		\$118,362,371.00	\$37,701,...	\$156,063,688.84	\$57,388,968.78	\$57,335,358.78	\$56,924,055.11	\$56,844,289.94	\$98,728,3...