



Universidad Politécnica de Pachuca

HIDALGO

Estado sobre el ejercicio del presupuesto Ente Público / Ramo o Dependencia

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



Fecha y21/oct./2024

hora de Impresión09:14 a. m.

Usr: sergio

Rep: rptEstadoPresupuestoEgresos_UA2

| Ente Público Ramo o Dependencia | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometid o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por |
|------------------------------------|--|------------------|---------------------------------|------------------------|-----------------|---|-----------------|----------------------------------|-----------------------------|-----------------|-----------------|----------------|
| | | | | | | | | | | | | Pagar Deuda |
| 0 | Total | \$114,571,678.00 | \$37,721,484.... | \$152,293,162.51 | \$89,932,633.70 | \$62,360,528.81 | \$89,931,223.70 | \$1,410.00 | \$62,361,938.81 | \$89,931,223.70 | \$89,928,323.70 | \$2,900.00 |
| 0 | Vinculación y Extensión | \$872,124.00 | \$0.00 | \$872,124.00 | \$393,030.17 | \$479,093.83 | \$393,030.17 | \$0.00 | \$479,093.83 | \$393,030.17 | \$393,030.17 | \$0.00 |
| 0 | DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DE... | \$846,500.00 | \$0.00 | \$846,500.00 | \$320,469.46 | \$526,030.54 | \$320,469.46 | \$0.00 | \$526,030.54 | \$320,469.46 | \$320,469.46 | \$0.00 |
| 0 | Departamento de Programas Especiales | \$0.00 | \$530,000.00 | \$530,000.00 | \$377,086.66 | \$152,913.34 | \$377,086.66 | \$0.00 | \$152,913.34 | \$377,086.66 | \$377,086.66 | \$0.00 |
| 0 | Área de Servicio Social | \$34,200.00 | -\$372.93 | \$33,827.07 | \$22,119.23 | \$11,707.84 | \$22,119.23 | \$0.00 | \$11,707.84 | \$22,119.23 | \$22,119.23 | \$0.00 |
| 0 | SECRETARÍA ACADÉMICA | \$1,194,693.00 | -\$5,723.40 | \$1,188,969.60 | \$475,446.53 | \$713,523.07 | \$475,446.53 | \$0.00 | \$713,523.07 | \$475,446.53 | \$472,546.53 | \$2,900.00 |
| 0 | SECRETARÍA ADMINISTRATIVA | \$10,726,221.00 | \$4,047,397.42 | \$14,773,618.42 | \$5,444,695.31 | \$9,328,923.11 | \$5,443,285.31 | \$1,410.00 | \$9,330,333.11 | \$5,443,285.31 | \$5,443,285.31 | \$0.00 |
| 0 | Subdirección de Recusros Humanos | \$98,689,352.00 | \$33,804,580.... | \$132,493,932.00 | \$82,113,446.96 | \$50,380,485.04 | \$82,113,446.96 | \$0.00 | \$50,380,485.04 | \$82,113,446.96 | \$82,113,446.96 | \$0.00 |
| 0 | Departamento de Seguimiento de Obra | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 0 | Departamento de Soporte Técnico | \$2,199,588.00 | -\$654,396.58 | \$1,545,191.42 | \$786,339.38 | \$758,852.04 | \$786,339.38 | \$0.00 | \$758,852.04 | \$786,339.38 | \$786,339.38 | \$0.00 |
| SAC01 | PE Ingeniería en Telemática | \$2,566,850.00 | -\$2,973.67 | \$2,563,876.33 | \$1,064,987.22 | \$1,498,889.11 | \$1,070,887.22 | -\$5,900.00 | \$1,492,989.11 | \$1,064,987.22 | \$1,064,987.22 | \$5,900.00 |
| ^SAC01 | PE Ingeniería en Telemática | \$320,000.00 | \$7,999.33 | \$327,999.33 | \$130,254.40 | \$197,744.93 | \$136,154.40 | -\$5,900.00 | \$191,844.93 | \$130,254.40 | \$130,254.40 | \$5,900.00 |
| ^SAC01 | PE Ingeniería en Telemática | \$418,850.00 | -\$1,742.00 | \$417,108.00 | \$166,424.35 | \$250,683.65 | \$166,424.35 | \$0.00 | \$250,683.65 | \$166,424.35 | \$166,424.35 | \$0.00 |
| ^SAC01 | PE Ingeniería en Telemática | \$1,828,000.00 | -\$9,231.00 | \$1,818,769.00 | \$768,308.47 | \$1,050,460.53 | \$768,308.47 | \$0.00 | \$1,050,460.53 | \$768,308.47 | \$768,308.47 | \$0.00 |
| ^SDI00 | SECRETARÍA DE DESARROLLO INSTITUCIONAL | \$1,223,843.00 | \$512,807.00 | \$1,736,650.00 | \$714,608.03 | \$1,022,041.97 | \$720,848.03 | -\$6,240.00 | \$1,015,801.97 | \$720,848.03 | \$720,848.03 | \$0.00 |
| ^SDI00 | SECRETARÍA DE DESARROLLO INSTITUCIONAL | \$13,500.00 | \$0.00 | \$13,500.00 | \$7,993.46 | \$5,506.54 | \$7,993.46 | \$0.00 | \$5,506.54 | \$7,993.46 | \$7,993.46 | \$0.00 |
| ^SDI00 | SECRETARÍA DE DESARROLLO INSTITUCIONAL | \$828,343.00 | \$512,807.00 | \$1,341,150.00 | \$671,138.29 | \$670,011.71 | \$671,138.29 | \$0.00 | \$670,011.71 | \$671,138.29 | \$671,138.29 | \$0.00 |
| ^SDI00 | SECRETARÍA DE DESARROLLO INSTITUCIONAL | \$382,000.00 | \$0.00 | \$382,000.00 | \$35,476.28 | \$346,523.72 | \$41,716.28 | -\$6,240.00 | \$340,283.72 | \$41,716.28 | \$41,716.28 | \$0.00 |
| ^ | Total del Gasto | \$118,362,371.00 | \$38,231,317.... | \$156,593,688.84 | \$91,712,228.95 | \$64,881,459.89 | \$91,722,958.95 | -\$10,730.00 | \$64,870,729.89 | \$91,717,058.95 | \$91,714,158.95 | \$8,800.00 |