



Usr: SERGIO
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Universidad Politécnica de Pachuca
HIDALGO

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2023 Al 30/jun./2023



Fecha y 21/jul./2023
hora de Impresión 02:42 p. m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0	Sin Ramo/Dependencia											
	GOBIERNO	\$141,461,065.00	\$1,987,394...	\$143,448,459.00	\$55,202,131.29	\$88,246,327.71	\$55,202,131.29	\$0.00	\$88,246,327.71	\$55,157,231.29	\$55,096,140.06	\$105,991.23
1100	LEGISLACIÓN											
17S	Educación	\$141,461,065.00	\$1,987,394.00	\$143,448,459.00	\$55,202,131.29	\$88,246,327.71	\$55,202,131.29	\$0.00	\$88,246,327.71	\$55,157,231.29	\$55,096,140.06	\$105,991.23
298	AV099 FORTALECIMIENTO AL SISTEMA DE EC	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
A11	Colocación de estudiantes de Educación Superior	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
A12	Aprobación de adecuaciones curriculares de plan	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$11,850.00	\$0.00	\$0.00	\$0.00
A15	Atención compensatoria a estudiantes de Educac	\$10,000.00	\$0.00	\$10,000.00	\$9,730.00	\$270.00	\$9,730.00	\$0.00	\$270.00	\$9,730.00	\$9,730.00	\$0.00
A16	Capacitación del personal docente de Educación	\$124,000.00	\$0.00	\$124,000.00	\$62,718.46	\$61,281.54	\$62,718.46	\$0.00	\$61,281.54	\$62,718.46	\$42,718.46	\$20,000.00
A18	Distribución de material didáctico a docentes de E	\$1,250,261.00	\$0.00	\$1,250,261.00	\$61,402.95	\$1,188,858.05	\$61,402.95	\$0.00	\$1,188,858.05	\$61,402.95	\$57,174.75	\$4,228.20
A21	Otorgamiento de servicios de educación continua	\$789,726.00	-\$27,200.00	\$762,526.00	\$173,490.76	\$589,035.24	\$173,490.76	\$0.00	\$589,035.24	\$173,490.76	\$173,490.76	\$0.00
A22	Difusión institucional de Educación Superior	\$102,757.00	\$27,200.00	\$129,957.00	\$77,200.00	\$52,757.00	\$77,200.00	\$0.00	\$52,757.00	\$77,200.00	\$77,200.00	\$0.00
A23	Otorgamiento de orientación vocacional para Edu	\$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
A24	Firma de convenios de colaboración en Educació	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$20,010.00	\$0.00	\$0.00	\$0.00
A31	Realización de productos de investigaciones cien	\$590,000.00	\$0.00	\$590,000.00	\$60,340.35	\$529,659.65	\$60,340.35	\$0.00	\$529,659.65	\$60,340.35	\$51,075.59	\$9,264.76
A32	Desarrollo de proyectos de investigación educativ	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
A51	Capacitación a servidores públicos de Educación	\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$90,997.50	\$21,352.50	\$0.00	\$90,997.50	\$21,352.50	\$21,352.50	\$0.00
A52	Gestión de infraestructura en Educación Superior	\$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
A53	Mantenimiento a la infraestructura física educativ	\$2,416,594.00	-\$464,494.05	\$1,952,099.95	\$722,993.65	\$1,229,106.30	\$722,993.65	\$0.00	\$1,229,106.30	\$678,093.65	\$665,613.65	\$57,380.00
A54	Distribución de mobiliario y equipo en Educación :	\$1,172,000.00	\$0.00	\$1,172,000.00	\$42,887.80	\$1,129,112.20	\$42,887.80	\$0.00	\$1,129,112.20	\$42,887.80	\$34,999.80	\$7,888.00
A55	Administración de los recursos humanos, materia	\$129,727,643.00	\$2,451,820...	\$132,179,463.05	\$53,970,014.82	\$78,209,448.23	\$53,970,014.82	\$0.00	\$78,209,448.23	\$53,970,014.82	\$53,962,784.55	\$7,230.27
	LEGISLACIÓN	\$141,461,065.00	\$1,987,394...	\$143,448,459.00	\$55,202,131.29	\$88,246,327.71	\$55,202,131.29	\$0.00	\$88,246,327.71	\$55,157,231.29	\$55,096,140.06	\$105,991.23
	Sin Ramo/Dependencia	\$141,461,065.00	\$1,987,394...	\$143,448,459.00	\$55,202,131.29	\$88,246,327.71	\$55,202,131.29	\$0.00	\$88,246,327.71	\$55,157,231.29	\$55,096,140.06	\$105,991.23
SA	PE Ingeniería en Telemática											
	GOBIERNO	\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$2,274,475.30	\$237,364.70	\$0.00	\$2,274,475.30	\$237,364.70	\$237,364.70	\$0.00
1100	LEGISLACIÓN											
17S	Educación	\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$2,274,475.30	\$237,364.70	\$0.00	\$2,274,475.30	\$237,364.70	\$237,364.70	\$0.00
A13	Diagnóstico a aspirantes de Educación Superior	\$1,758,990.00	\$0.00	\$1,758,990.00	\$87,000.00	\$1,671,990.00	\$87,000.00	\$0.00	\$1,671,990.00	\$87,000.00	\$87,000.00	\$0.00
A14	Impartición de actividades extracurriculares en Ec	\$317,000.00	\$0.00	\$317,000.00	\$87,044.83	\$229,955.17	\$87,044.83	\$0.00	\$229,955.17	\$87,044.83	\$87,044.83	\$0.00
A17	Otorgamiento de becas institucionales a estudian	\$435,850.00	\$0.00	\$435,850.00	\$63,319.87	\$372,530.13	\$63,319.87	\$0.00	\$372,530.13	\$63,319.87	\$63,319.87	\$0.00
	LEGISLACIÓN	\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$2,274,475.30	\$237,364.70	\$0.00	\$2,274,475.30	\$237,364.70	\$237,364.70	\$0.00
	PE Ingenieria en Telemática	\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$2,274,475.30	\$237,364.70	\$0.00	\$2,274,475.30	\$237,364.70	\$237,364.70	\$0.00



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SDI	SECRETARIA DE DESARROLLO INSTITUCIONAL											
	GOBIERNO	\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$956,337.92	\$140,332.08	\$0.00	\$956,337.92	\$140,332.08	\$140,332.08	\$0.00
1100	LEGISLACIÓN											
17S	Educación	\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$956,337.92	\$140,332.08	\$0.00	\$956,337.92	\$140,332.08	\$140,332.08	\$0.00
A41	Gestión de evaluaciones a la institución de Educa	\$567,000.00	\$0.00	\$567,000.00	\$137,869.40	\$429,130.60	\$137,869.40	\$0.00	\$429,130.60	\$137,869.40	\$137,869.40	\$0.00
A42	Evaluación a docentes de Educación Superior	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
A43	Implementación de módulos de Sistemas de Infor	\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$512,207.32	\$2,462.68	\$0.00	\$512,207.32	\$2,462.68	\$2,462.68	\$0.00
	LEGISLACIÓN	\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$956,337.92	\$140,332.08	\$0.00	\$956,337.92	\$140,332.08	\$140,332.08	\$0.00
	SECRETARÍA DE DESARROLLO INSTII	\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$956,337.92	\$140,332.08	\$0.00	\$956,337.92	\$140,332.08	\$140,332.08	\$0.00
	Total	\$145,029,433.00	\$2,027,536...	\$147,056,969.00	\$55,579,828.07	\$91,477,140.93	\$55,579,828.07	\$0.00	\$91,477,140.93	\$55,534,928.07	\$55,473,836.84	\$105,991.23