



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable Del 01/ene./2021 Al 31/dic./2021

Usr: JUAN

Rep: rptEstadoPresupuestoEgresos\_DP\_UA\_A

Fecha y 17/ene./2022

hora de Impresión 06:56 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
DCS005 Subdirección de Comunicación Social	\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$24,017.56	\$24,017.56	\$24,017.56	\$0.00
DCS006 Vinculación y Extensión	\$201,907.00	-\$3,006.10	\$198,900.90	\$198,900.90	\$198,900.90	\$198,900.90	\$198,900.90	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR	\$712,000.00	-\$272,714.32	\$439,285.68	\$439,285.68	\$439,285.68	\$439,285.68	\$437,310.81	\$0.00
DIT004 Departamento de Programas Especiales	\$0.00	\$5,327,843.49	\$5,327,843.49	\$5,327,843.49	\$5,327,843.49	\$3,293,898.29	\$3,293,898.29	\$0.00
DVN002 Departamento de Vinculación y Extensión	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$19,985.13	\$19,985.13	\$19,985.13	\$0.00
SAC000 SECRETARÍA ACADÉMICA	\$930,555.00	\$1,267,973.87	\$2,198,528.87	\$2,198,528.87	\$2,198,528.87	\$2,159,623.10	\$2,159,623.10	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA	\$132,564,134.00	\$568,691.55	\$133,132,825.55	\$133,132,825.55	\$133,132,825.55	\$132,441,600.74	\$132,336,600.74	\$0.00
SAD003 Departamento de Recursos Humanos	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$98,082.00	\$98,082.00	\$98,082.00	\$0.00
SAD010 Departamento de Soporte Técnico	\$2,832,473.00	-\$333,587.84	\$2,498,885.16	\$2,498,885.16	\$2,498,885.16	\$2,239,518.32	\$1,987,509.59	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$137,385,401.00</b>	<b>\$6,552,953.34</b>	<b>\$143,938,354.34</b>	<b>\$143,938,354.34</b>	<b>\$143,938,354.34</b>	<b>\$140,914,911.72</b>	<b>\$140,555,928.12</b>	<b>\$0.00</b>
<b>SAC PE Ingeniería en Telemática 010</b>								
SAC017 Departamento de Actividades Culturales y Deportivas	\$96,640.00	-\$48,377.61	\$48,262.39	\$48,262.39	\$48,262.39	\$30,456.10	\$30,456.10	\$0.00
SAC018 Área de Becas	\$292,000.00	-\$263,330.00	\$28,670.00	\$28,670.00	\$28,670.00	\$28,670.00	\$28,670.00	\$0.00
SAC019 Departamento de Servicios Escolares	\$730,298.00	-\$318,647.75	\$411,650.25	\$411,650.25	\$411,650.25	\$411,650.25	\$411,650.25	\$0.00
<b>PE Ingeniería en Telemática</b>	<b>\$1,118,938.00</b>	<b>-\$630,355.36</b>	<b>\$488,582.64</b>	<b>\$488,582.64</b>	<b>\$488,582.64</b>	<b>\$470,776.35</b>	<b>\$470,776.35</b>	<b>\$0.00</b>
<b>SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00</b>								
SDI002 Subdirección de Calidad	\$388,700.00	-\$137,524.00	\$251,176.00	\$251,176.00	\$251,176.00	\$251,176.00	\$251,176.00	\$0.00
SDI006 Departamento de Evaluación y Estadísticas	\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$9,499.94	\$9,499.94	\$9,499.94	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunica	\$64,000.00	-\$70.00	\$63,930.00	\$63,930.00	\$63,930.00	\$63,930.00	\$63,930.00	\$0.00
<b>SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>	<b>\$462,200.00</b>	<b>-\$137,594.06</b>	<b>\$324,605.94</b>	<b>\$324,605.94</b>	<b>\$324,605.94</b>	<b>\$324,605.94</b>	<b>\$324,605.94</b>	<b>\$0.00</b>
<b>Total del Gasto</b>	<b>\$138,966,539.00</b>	<b>\$5,785,003.92</b>	<b>\$144,751,542.92</b>	<b>\$144,751,542.92</b>	<b>\$144,751,542.92</b>	<b>\$141,710,294.01</b>	<b>\$141,351,310.41</b>	<b>\$0.00</b>