



# Universidad Politécnica de Pachuca HIDALGO



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

Usr: SERGIO

Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_A

Del 01/ene./2023 Al 30/jun./2023

Fecha y hora de Impresión | 21/jul./2023  
02:17 p. m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>0 Sin Ramo/Dependencia</b>									
DCS0	Subdirección de Comunicación Social	\$132,767.00	\$27,200.00	\$159,967.00	\$77,200.00	\$77,200.00	\$77,200.00	\$77,200.00	\$82,767.00
17S	Educación	\$132,767.00	\$27,200.00	\$159,967.00	\$77,200.00	\$77,200.00	\$77,200.00	\$77,200.00	\$82,767.00
DCS0	Vinculación y Extensión	\$789,726.00		\$762,526.00	\$173,490.76	\$173,490.76	\$173,490.76	\$173,490.76	\$589,035.24
17S	Educación	\$789,726.00	-\$27,200.00	\$762,526.00	\$173,490.76	\$173,490.76	\$173,490.76	\$173,490.76	\$589,035.24
DIT00	DIRECCIÓN DE INVESTIGACIÓN,	\$1,787,000.00	\$0.00	\$1,787,000.00	\$103,228.15	\$103,228.15	\$103,228.15	\$86,075.39	\$1,683,771.85
17S	Educación	\$1,787,000.00	\$0.00	\$1,787,000.00	\$103,228.15	\$103,228.15	\$103,228.15	\$86,075.39	\$1,683,771.85
DVN0	Departamento de Vinculación y Extensión	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
17S	Educación	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
SAC0	SECRETARÍA ACADÉMICA	\$1,396,111.00	\$0.00	\$1,396,111.00	\$133,851.41	\$133,851.41	\$133,851.41	\$109,623.21	\$1,262,259.59
17S	Educación	\$1,396,111.00	\$0.00	\$1,396,111.00	\$133,851.41	\$133,851.41	\$133,851.41	\$109,623.21	\$1,262,259.59
SAD0	SECRETARÍA ADMINISTRATIVA	\$134,793,585.00	\$2,451,820...	\$137,245,405.05	\$53,970,014.82	\$53,970,014.82	\$53,970,014.82	\$53,962,784.55	\$83,275,390....
17S	Educación	\$134,793,585.00	\$2,451,820...	\$137,245,405.05	\$53,970,014.82	\$53,970,014.82	\$53,970,014.82	\$53,962,784.55	\$83,275,390....
SAD0	Departamento de Recursos Humanos	\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$21,352.50	\$21,352.50	\$21,352.50	\$90,997.50
17S	Educación	\$112,282.00	\$68.00	\$112,350.00	\$21,352.50	\$21,352.50	\$21,352.50	\$21,352.50	\$90,997.50
SAD0	Departamento de Seguimiento de Obra	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
17S	Educación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
SAD0	Departamento de Soporte Técnico	\$2,416,594.00		\$1,952,099.95	\$722,993.65	\$722,993.65	\$678,093.65	\$665,613.65	\$1,229,106.30
17S	Educación	\$2,416,594.00	-\$464,494.05	\$1,952,099.95	\$722,993.65	\$722,993.65	\$678,093.65	\$665,613.65	\$1,229,106.30
Sin Ramo/Dependencia		\$141,461,065.00	\$1,987,394...	\$143,448,459.00	\$55,202,131.29	\$55,202,131.29	\$55,157,231.29	\$55,096,140.06	\$88,246,327....
<b>SAC PE Ingeniería en Telemática</b>									
<b>010</b>									
SAC0	Departamento de Actividades Culturales y	\$317,000.00	\$0.00	\$317,000.00	\$87,044.83	\$87,044.83	\$87,044.83	\$87,044.83	\$229,955.17
17S	Educación	\$317,000.00	\$0.00	\$317,000.00	\$87,044.83	\$87,044.83	\$87,044.83	\$87,044.83	\$229,955.17
SAC0	Área de Becas	\$435,850.00	\$0.00	\$435,850.00	\$63,319.87	\$63,319.87	\$63,319.87	\$63,319.87	\$372,530.13
17S	Educación	\$435,850.00	\$0.00	\$435,850.00	\$63,319.87	\$63,319.87	\$63,319.87	\$63,319.87	\$372,530.13
SAC0	Departamento de Servicios Escolares	\$1,758,990.00	\$0.00	\$1,758,990.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$1,671,990.00
17S	Educación	\$1,758,990.00	\$0.00	\$1,758,990.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$1,671,990.00
PE Ingeniería en Telemática		\$2,511,840.00	\$0.00	\$2,511,840.00	\$237,364.70	\$237,364.70	\$237,364.70	\$237,364.70	\$2,274,475.30



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SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL 000									
SDI0	Subdirección de Calidad	\$567,000.00	\$0.00	\$567,000.00	\$137,869.40	\$137,869.40	\$137,869.40	\$137,869.40	\$429,130.60
--	17S Educación	\$567,000.00	\$0.00	\$567,000.00	\$137,869.40	\$137,869.40	\$137,869.40	\$137,869.40	\$429,130.60
SDI0	Departamento de Evaluación y Estadísticas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
--	17S Educación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
SDI0	Departamento de Tecnologías de la	\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$2,462.68	\$2,462.68	\$2,462.68	\$512,207.32
--	17S Educación	\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$2,462.68	\$2,462.68	\$2,462.68	\$512,207.32
SECRETARÍA DE DESARROLLO INSTITU		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$140,332.08	\$140,332.08	\$140,332.08	\$140,332.08	\$956,337.92
			-----\$2,027,536.00-----	\$147,056,969.00	\$55,579,828.07	\$55,579,828.07	-----\$55,534,928.07-----	\$55,473,836.84	-----\$91,477,140.93-----
Total Final		\$145,029,433.00	\$2,027,500.00	\$147,056,969.00	\$55,579,828.07	\$55,579,828.07	\$55,534,928.07	\$55,473,836.84	\$91,477,140.93