



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable
Del 01/ene./2023 Al 31/dic./2023



Fecha y 30/ene./2024

hora de Impresión 10:30 a. m.

Usr: sergio

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	Subdirección de Comunicación Social	\$132,767.00	\$301,584.34	\$434,351.34	\$434,351.34	\$434,351.34	\$433,095.97	\$433,095.97	\$0.00
	17S Educación	\$132,767.00	\$301,584.34	\$434,351.34	\$434,351.34	\$434,351.34	\$433,095.97	\$433,095.97	\$0.00
DCS0	Vinculación y Extensión	\$789,726.00		\$488,141.66	\$488,141.66	\$488,141.66	\$488,141.66	\$488,141.66	\$0.00
	17S Educación	\$789,726.00	-\$301,584.34	\$488,141.66	\$488,141.66	\$488,141.66	\$488,141.66	\$488,141.66	\$0.00
DIT00	DIRECCIÓN DE INVESTIGACIÓN,	\$1,787,000.00	\$0.00	\$1,787,000.00	\$1,786,871.09	\$1,786,871.09	\$1,724,923.80	\$1,724,923.80	\$128.91
	17S Educación	\$1,787,000.00	\$0.00	\$1,787,000.00	\$1,786,871.09	\$1,786,871.09	\$1,724,923.80	\$1,724,923.80	\$128.91
DIT00	Departamento de Programas Especiales	\$0.00	\$435,110.93	\$435,110.93	\$302,261.94	\$302,261.94	\$302,261.94	\$302,261.94	\$132,848.99
	17S Educación	\$0.00	\$264,673.00	\$264,673.00	\$146,689.58	\$146,689.58	\$146,689.58	\$146,689.58	\$117,983.42
	17U Educación	\$0.00	\$170,437.93	\$170,437.93	\$155,572.36	\$155,572.36	\$155,572.36	\$155,572.36	\$14,865.57
DVN0	Departamento de Vinculación y Extensión	\$23,000.00		\$12,567.81	\$12,567.81	\$12,567.81	\$12,567.81	\$12,567.81	\$0.00
	17S Educación	\$23,000.00	-\$10,432.19	\$12,567.81	\$12,567.81	\$12,567.81	\$12,567.81	\$12,567.81	\$0.00
SAC0	SECRETARÍA ACADÉMICA	\$1,396,111.00	\$20,867.50	\$1,416,978.50	\$1,416,978.50	\$1,416,978.50	\$1,416,978.50	\$1,278,706.50	\$0.00
	17S Educación	\$1,396,111.00	\$20,867.50	\$1,416,978.50	\$1,416,978.50	\$1,416,978.50	\$1,416,978.50	\$1,278,706.50	\$0.00
SAD0	SECRETARÍA ADMINISTRATIVA	\$134,793,585.00	\$763,008.91	\$135,556,593.91	\$133,862,363.96	\$133,862,363.96	\$133,571,287.69	\$133,447,884.61	\$1,694,229.95
	17S Educación	\$134,793,585.00	\$763,008.91	\$135,556,593.91	\$133,862,363.96	\$133,862,363.96	\$133,571,287.69	\$133,447,884.61	\$1,694,229.95
SAD0	Departamento de Recursos Humanos	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$140,196.50	\$140,196.50	\$140,196.50	\$0.00
	17S Educación	\$112,282.00	\$27,914.50	\$140,196.50	\$140,196.50	\$140,196.50	\$140,196.50	\$140,196.50	\$0.00
SAD0	Departamento de Seguimiento de Obra	\$10,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	17S Educación	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAD0	Departamento de Soporte Técnico	\$2,416,594.00		\$2,397,475.96	\$2,397,475.96	\$2,397,475.96	\$1,746,100.94	\$1,746,100.94	\$0.00
	17S Educación	\$2,416,594.00	-\$19,118.04	\$2,397,475.96	\$2,397,475.96	\$2,397,475.96	\$1,746,100.94	\$1,746,100.94	\$0.00
Sin Ramo/Dependencia		\$141,461,065.00	\$1,207,351...	\$142,668,416.61	\$140,841,208.76	\$140,841,208.76	\$139,835,554.81	\$139,573,879.73	\$1,827,207.85

SAC PE Ingeniería en Telemática 010

SAC0	Departamento de Actividades Culturales y	\$317,000.00	\$319,129.69	\$636,129.69	\$636,129.69	\$636,129.69	\$636,129.69	\$636,129.69	\$0.00
	17S Educación	\$317,000.00	\$319,129.69	\$636,129.69	\$636,129.69	\$636,129.69	\$636,129.69	\$636,129.69	\$0.00
SAC0	Área de Becas	\$435,850.00		\$431,934.28	\$431,740.46	\$431,740.46	\$431,740.46	\$431,740.46	\$193.82
			-\$3,915.72						

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
17S	Educación	\$435,850.00	-\$3,915.72	\$431,934.28	\$431,740.46	\$431,740.46	\$431,740.46	\$431,740.46	\$193.82
SAC0	Departamento de Servicios Escolares	\$1,758,990.00		\$1,433,340.72	\$1,433,340.72	\$1,433,340.72	\$1,422,715.75	\$1,422,715.75	\$0.00
			-\$325,649.28						
17S	Educación	\$1,758,990.00	-\$325,649.28	\$1,433,340.72	\$1,433,340.72	\$1,433,340.72	\$1,422,715.75	\$1,422,715.75	\$0.00
	PE Ingeniería en Telemática	\$2,511,840.00	-\$10,435.31	\$2,501,404.69	\$2,501,210.87	\$2,501,210.87	\$2,490,585.90	\$2,490,585.90	\$193.82

SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL
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SDIO	Subdirección de Calidad		\$567,000.00		\$413,086.60	\$413,086.60	\$413,086.60	\$412,326.25	\$392,326.25	\$0.00
				-\$153,913.40						
	17S	Educación	\$567,000.00	-\$153,913.40	\$413,086.60	\$413,086.60	\$413,086.60	\$412,326.25	\$392,326.25	\$0.00
SDIO	Departamento de Evaluación y Estadísticas		\$15,000.00		\$10,613.48	\$10,613.48	\$10,613.48	\$10,613.48	\$10,613.48	\$0.00
				-\$4,386.52						
	17S	Educación	\$15,000.00	-\$4,386.52	\$10,613.48	\$10,613.48	\$10,613.48	\$10,613.48	\$10,613.48	\$0.00
SDIO	Departamento de Tecnologías de la		\$474,528.00	\$198,441.92	\$672,969.92	\$672,969.92	\$672,969.92	\$519,195.72	\$519,195.72	\$0.00
	17S	Educación	\$474,528.00	\$198,441.92	\$672,969.92	\$672,969.92	\$672,969.92	\$519,195.72	\$519,195.72	\$0.00
	SECRETARÍA DE DESARROLLO INSTITU		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$1,096,670.00	\$1,096,670.00	\$942,135.45	\$922,135.45	\$0.00
				\$1,237,058.00	\$146,266,491.30	\$144,439,089.63	\$144,439,089.63	\$143,268,276.16	\$142,986,601.08	\$1,827,401.67
	Total Final		\$145,029,433.00	\$1,237,058.00	\$146,266,491.30	\$144,439,089.63	\$144,439,089.63	\$143,268,276.16	\$142,986,601.08	\$1,827,401.67