



Universidad Politécnica de Pachuca HIDALGO

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



Fecha y hora de Impresión | 30/ene./2023
08:46 a. m.

Usr: sergio

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Del 01/ene./2022 Al 31/dic./2022

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	\$195,644.11	\$328,411.11	\$328,411.11	\$328,411.11	\$133,411.00	\$133,411.00	\$0.00
17S	Educación	\$132,767.00	\$195,644.11	\$328,411.11	\$328,411.11	\$328,411.11	\$133,411.00	\$133,411.00	\$0.00
DCS0	Vinculación y Extensión	\$711,726.00		\$516,081.89	\$516,081.89	\$516,081.89	\$424,685.03	\$422,727.64	\$0.00
			-\$195,644.11						
17S	Educación	\$711,726.00	-\$195,644.11	\$516,081.89	\$516,081.89	\$516,081.89	\$424,685.03	\$422,727.64	\$0.00
DIT00	DIRECCIÓN DE INVESTIGACIÓN,	\$2,157,330.00		\$1,181,999.89	\$1,181,999.89	\$1,181,999.89	\$902,413.93	\$693,337.73	\$0.00
			-\$975,330.11						
17S	Educación	\$2,157,330.00	-\$975,330.11	\$1,181,999.89	\$1,181,999.89	\$1,181,999.89	\$902,413.93	\$693,337.73	\$0.00
DIT00	Departamento de Programas Especiales	\$0.00	\$507.84	\$507.84	\$507.84	\$507.84	\$0.00	\$0.00	\$0.00
17U	Educación	\$0.00	\$507.84	\$507.84	\$507.84	\$507.84	\$0.00	\$0.00	\$0.00
DVN0	Departamento de Vinculación y Extensión	\$14,800.00	\$91.73	\$14,891.73	\$14,891.73	\$14,891.73	\$14,891.73	\$10,994.13	\$0.00
17S	Educación	\$14,800.00	\$91.73	\$14,891.73	\$14,891.73	\$14,891.73	\$14,891.73	\$10,994.13	\$0.00
SAC0	SECRETARÍA ACADÉMICA	\$1,345,061.00	\$129,585.79	\$1,474,646.79	\$1,474,646.79	\$1,474,646.79	\$1,167,127.36	\$988,640.84	\$0.00
17S	Educación	\$1,345,061.00	\$129,585.79	\$1,474,646.79	\$1,474,646.79	\$1,474,646.79	\$1,167,127.36	\$988,640.84	\$0.00
SAD0	SECRETARÍA ADMINISTRATIVA	\$131,040,273.00	\$3,519,247...	\$134,559,520.13	\$134,554,926.53	\$134,554,926.53	\$133,130,050.81	\$128,779,299.71	\$4,593.60
17S	Educación	\$131,040,273.00	\$3,519,247...	\$134,559,520.13	\$134,554,926.53	\$134,554,926.53	\$133,130,050.81	\$128,779,299.71	\$4,593.60
SAD0	Departamento de Recursos Humanos	\$112,282.00		\$59,135.98	\$59,135.98	\$59,135.98	\$59,135.98	\$59,135.98	\$0.00
			-\$53,146.02						
17S	Educación	\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$59,135.98	\$59,135.98	\$59,135.98	\$0.00
SAD0	Departamento de Seguimiento de Obra	\$10,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			-\$10,000.00						
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	\$2,548,516.00	\$2,632,778...	\$5,181,294.58	\$5,181,294.58	\$5,181,294.58	\$1,550,912.74	\$1,503,218.18	\$0.00
17S	Educación	\$2,548,516.00	\$2,632,778...	\$5,181,294.58	\$5,181,294.58	\$5,181,294.58	\$1,550,912.74	\$1,503,218.18	\$0.00
Sin Ramo/Dependencia		\$138,072,755.00	\$5,243,734...	\$143,316,489.94	\$143,311,896.34	\$143,311,896.34	\$137,382,628.58	\$132,590,765.21	\$4,593.60

SAC PE Ingeniería en Telemática 010

SAC0	Departamento de Actividades Culturales y	\$137,000.00	\$4,653.70	\$141,653.70	\$141,653.70	\$141,653.70	\$52,346.79	\$52,346.79	\$0.00
17S	Educación	\$137,000.00	\$4,653.70	\$141,653.70	\$141,653.70	\$141,653.70	\$52,346.79	\$52,346.79	\$0.00
SAC0	Área de Becas	\$650,000.00		\$648,754.48	\$107,006.48	\$107,006.48	\$107,006.48	\$107,006.48	\$541,748.00
			-\$1,245.52						
17S	Educación	\$650,000.00	-\$1,245.52	\$648,754.48	\$107,006.48	\$107,006.48	\$107,006.48	\$107,006.48	\$541,748.00



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SAC0	Departamento de Servicios Escolares	\$813,424.00		\$680,338.30	\$680,338.30	\$680,338.30	\$680,338.30	\$680,338.30	\$0.00
			-\$133,085.70						
17S	Educación	\$813,424.00	-\$133,085.70	\$680,338.30	\$680,338.30	\$680,338.30	\$680,338.30	\$680,338.30	\$0.00
	PE Ingeniería en Telemática	\$1,600,424.00	-\$129,677.52	\$1,470,746.48	\$928,998.48	\$928,998.48	\$839,691.57	\$839,691.57	\$541,748.00
SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL									
SDI0	Subdirección de Calidad	\$800,000.00		\$799,999.27	\$799,999.27	\$799,999.27	\$714,998.06	\$714,998.06	\$0.00
			-\$0.73						
17S	Educación	\$800,000.00	-\$0.73	\$799,999.27	\$799,999.27	\$799,999.27	\$714,998.06	\$714,998.06	\$0.00
SDI0	Departamento de Evaluación y Estadísticas	\$10,000.00	\$2,372.18	\$12,372.18	\$12,372.18	\$12,372.18	\$9,989.69	\$9,989.69	\$0.00
17S	Educación	\$10,000.00	\$2,372.18	\$12,372.18	\$12,372.18	\$12,372.18	\$9,989.69	\$9,989.69	\$0.00
SDI0	Departamento de Tecnologías de la	\$144,670.00		\$142,298.55	\$142,298.55	\$142,298.55	\$142,298.55	\$22,269.34	\$0.00
			-\$2,371.45						
17S	Educación	\$144,670.00	-\$2,371.45	\$142,298.55	\$142,298.55	\$142,298.55	\$142,298.55	\$22,269.34	\$0.00
	SECRETARÍA DE DESARROLLO INSTITU	\$954,670.00	\$0.00	\$954,670.00	\$954,670.00	\$954,670.00	\$867,286.30	\$747,257.09	\$0.00
			-\$5,114,057....	\$145,741,906.42	\$145,195,564.82	\$145,195,564.82	\$139,089,606.45	\$134,177,713.87	\$546,341.60
Total Final		\$140,627,849.00	\$5,114,0...	\$145,741,906.42	\$145,195,564.82	\$145,195,564....	\$139,089,606....	\$134,177,713....	\$546,341.60