



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable
Del 01/ene./2019 Al 30/sep./2019



Fecha y 17/oct./2019
hora de Impresión 11:20 a. m.

Ramo o Dependencia/ Unidad Responsable		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
DCS005	Subdirección de Comunicación Social	\$249,149.00	\$2,643.90	\$251,792.90	\$193,041.94	\$58,750.96	\$141,834.04	\$51,207.90	\$109,958.86	\$141,834.04	\$141,834.04	\$0.00
DCS006	Vinculación y Extensión	\$453,759.00	-\$49,601.93	\$404,157.07	\$310,234.56	\$93,922.51	\$253,088.74	\$57,145.82	\$151,068.33	\$253,088.74	\$253,088.74	\$0.00
DIT000	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR	\$7,471,444.00	\$229.92	\$7,471,673.92	\$463,440.61	\$7,008,233.31	\$365,862.13	\$97,578.48	\$7,105,811.79	\$365,862.13	\$365,862.13	\$0.00
SAC000	SECRETARÍA ACADÉMICA	\$2,354,441.00	-\$138,568.44	\$2,215,872.56	\$1,209,426.69	\$1,006,445.87	\$882,947.19	\$326,479.50	\$1,332,925.37	\$882,947.19	\$582,947.19	\$300,000.00
SAC020	Área de Servicio Social	\$22,500.00	\$10,067.40	\$32,567.40	\$31,332.70	\$1,234.70	\$17,265.30	\$14,067.40	\$15,302.10	\$17,265.30	\$17,265.30	\$0.00
SAD000	SECRETARÍA ADMINISTRATIVA	\$127,636,966.90	\$1,184,453.79	\$128,821,420.69	\$83,637,610.07	\$45,183,810.62	\$83,431,137.91	\$206,472.16	\$45,390,282.78	\$83,431,137.91	\$83,350,247.91	\$80,890.00
SAD003	Departamento de Recursos Humanos	\$103,848.00	\$0.00	\$103,848.00	\$0.00	\$103,848.00	\$0.00	\$0.00	\$103,848.00	\$0.00	\$0.00	\$0.00
SAD007	Departamento de Seguimiento de Obra	\$2,378,746.16	\$23,698.93	\$2,402,445.09	\$1,817,769.34	\$584,675.75	\$1,817,769.34	\$0.00	\$584,675.75	\$1,817,769.34	\$1,817,769.34	\$0.00
SAD010	Departamento de Soporte Técnico	\$2,969,679.94	\$60,653.64	\$3,030,333.58	\$2,183,117.10	\$847,216.48	\$2,183,117.10	\$0.00	\$847,216.48	\$2,183,117.10	\$2,120,227.22	\$62,889.88
Sin Ramo/Dependencia		\$143,640,534.00	\$1,093,577.21	\$144,734,111.21	\$89,845,973.01	\$54,888,138.20	\$89,093,021.75	\$752,951.26	\$55,641,089.46	\$89,093,021.75	\$88,649,241.87	\$443,779.88
SAC PE Ingeniería en Telemática 010												
SAC017	Departamento de Actividades Culturales y Deportivas	\$429,750.00	-\$48,582.10	\$381,167.90	\$122,621.02	\$258,546.88	\$106,629.12	\$15,991.90	\$274,538.78	\$106,629.12	\$106,629.12	\$0.00
SAC018	Área de Becas	\$1,023,075.00	-\$104,461.87	\$918,613.13	\$276,025.27	\$642,587.86	\$263,304.83	\$12,720.44	\$655,308.30	\$263,304.83	\$263,304.83	\$0.00
SAC019	Departamento de Servicios Escolares	\$917,258.00	\$39,415.78	\$956,673.78	\$670,966.97	\$285,706.81	\$591,931.19	\$79,035.78	\$364,742.59	\$591,931.19	\$591,931.19	\$0.00
PE Ingeniería en Telemática		\$2,370,083.00	-\$113,628.19	\$2,256,454.81	\$1,069,613.26	\$1,186,841.55	\$961,865.14	\$107,748.12	\$1,294,589.67	\$961,865.14	\$961,865.14	\$0.00
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00												
SDI002	Subdirección de Calidad	\$631,100.00	\$25,056.68	\$656,156.68	\$511,801.83	\$144,354.85	\$453,745.15	\$58,056.68	\$202,411.53	\$453,745.15	\$453,745.15	\$0.00
SDI006	Departamento de Evaluación y Estadísticas	\$34,820.00	\$7,629.78	\$42,449.78	\$36,791.18	\$5,658.60	\$4,140.00	\$32,651.18	\$38,309.78	\$4,140.00	\$4,140.00	\$0.00
SDI007	Departamento de Becas	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$0.00
SDI008	Departamento de Tecnologías de la Información y Comunica	\$186,000.00	\$17,918.52	\$203,918.52	\$152,642.56	\$51,275.96	\$118,791.66	\$33,850.90	\$85,126.86	\$118,791.66	\$118,791.66	\$0.00
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$851,920.00	\$81,104.98	\$933,024.98	\$731,735.57	\$201,289.41	\$607,176.81	\$124,558.76	\$325,848.17	\$607,176.81	\$607,176.81	\$0.00
Total Final		\$146,862,537.00	\$1,061,054.00	\$147,923,591.00	\$91,647,321.84	\$56,276,269.16	\$90,662,063.70	\$985,258.14	\$57,261,527.30	\$90,662,063.70	\$90,218,283.82	\$443,779.88