



Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio Presupuesto de Egresos Ente Público / Ramo o Dependencia

Del 01/ene./2024 Al 30/sep./2024



Fecha y 21/oct./2024
hora de Impresión 09:08 a. m.

Usr: sergio

Rep: rptEstadoPresupuestoEgresos_UA2_A

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
0	Total	\$114,571,678.00	\$37,721,484.51	\$152,293,162.51	\$89,932,633.70	\$89,931,223.70	\$89,931,223.70	\$89,928,323.70	\$62,361,938.81
0	Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$393,030.17	\$393,030.17	\$393,030.17	\$393,030.17	\$479,093.83
0	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓ...	\$846,500.00	\$0.00	\$846,500.00	\$320,469.46	\$320,469.46	\$320,469.46	\$320,469.46	\$526,030.54
0	Departamento de Programas Especiales	\$0.00	\$530,000.00	\$530,000.00	\$377,086.66	\$377,086.66	\$377,086.66	\$377,086.66	\$152,913.34
0	Área de Servicio Social	\$34,200.00	-\$372.93	\$33,827.07	\$22,119.23	\$22,119.23	\$22,119.23	\$22,119.23	\$11,707.84
0	SECRETARÍA ACADÉMICA	\$1,194,693.00	-\$5,723.40	\$1,188,969.60	\$475,446.53	\$475,446.53	\$475,446.53	\$472,546.53	\$713,523.07
0	SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$4,047,397.42	\$14,773,618.42	\$5,444,695.31	\$5,443,285.31	\$5,443,285.31	\$5,443,285.31	\$9,330,333.11
0	Subdirección de Recursos Humanos	\$98,689,352.00	\$33,804,580.00	\$132,493,932.00	\$82,113,446.96	\$82,113,446.96	\$82,113,446.96	\$82,113,446.96	\$50,380,485.04
0	Departamento de Seguimiento de Obra	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
0	Departamento de Soporte Técnico	\$2,199,588.00	-\$654,396.58	\$1,545,191.42	\$786,339.38	\$786,339.38	\$786,339.38	\$786,339.38	\$758,852.04
SAC01	PE Ingeniería en Telemática	\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,070,887.22	\$1,064,987.22	\$1,064,987.22	\$1,492,989.11
^SAC01	PE Ingeniería en Telemática	\$320,000.00	\$7,999.33	\$327,999.33	\$130,254.40	\$136,154.40	\$130,254.40	\$130,254.40	\$191,844.93
^SAC01	PE Ingeniería en Telemática	\$418,850.00	-\$1,742.00	\$417,108.00	\$166,424.35	\$166,424.35	\$166,424.35	\$166,424.35	\$250,683.65
^SAC01	PE Ingeniería en Telemática	\$1,828,000.00	-\$9,231.00	\$1,818,769.00	\$768,308.47	\$768,308.47	\$768,308.47	\$768,308.47	\$1,050,460.53
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCION...	\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$714,608.03	\$720,848.03	\$720,848.03	\$720,848.03	\$1,015,801.97
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCION...	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$7,993.46	\$7,993.46	\$7,993.46	\$5,506.54
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCION...	\$828,343.00	\$512,807.00	\$1,341,150.00	\$671,138.29	\$671,138.29	\$671,138.29	\$671,138.29	\$670,011.71
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCION...	\$382,000.00	\$0.00	\$382,000.00	\$35,476.28	\$41,716.28	\$41,716.28	\$41,716.28	\$340,283.72
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Total del Gasto		\$118,362,371.00	\$38,231,317.84	\$156,593,688.84	\$91,712,228.95	\$91,722,958.95	\$91,717,058.95	\$91,714,158.95	\$64,870,729.89