



Usr: sergio
Rep: rptEstadoPresupuestoEgresos_DP-UA

Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable
Del 01/ene./2023 Al 31/mar./2023



Fecha y 20/abr./2023
hora de Impresión 11:19 a. m.

Ramo o Dependencia/ Unidad Responsable		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
DCS005	Subdirección de Comunicación Social	\$132,767.00	\$0.00	\$132,767.00	\$0.00	\$132,767.00	\$0.00	\$0.00	\$132,767.00	\$0.00	\$0.00	\$0.00
DCS006	Vinculación y Extensión	\$789,726.00	\$0.00	\$789,726.00	\$45,000.00	\$744,726.00	\$45,000.00	\$0.00	\$744,726.00	\$45,000.00	\$45,000.00	\$0.00
DIT000	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARF	\$1,787,000.00	\$0.00	\$1,787,000.00	\$24,200.71	\$1,762,799.29	\$24,200.71	\$0.00	\$1,762,799.29	\$24,200.71	\$24,200.71	\$0.00
DVN002	Departamento de Vinculación y Extensión	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
SAC000	SECRETARÍA ACADÉMICA	\$1,396,111.00	\$0.00	\$1,396,111.00	\$0.00	\$1,396,111.00	\$0.00	\$0.00	\$1,396,111.00	\$0.00	\$0.00	\$0.00
SAD000	SECRETARÍA ADMINISTRATIVA	\$134,793,585.00	\$2,058,455.98	\$136,852,040.98	\$25,572,007.95	\$111,280,033.03	\$25,531,407.95	\$40,600.00	\$111,320,633.03	\$25,531,407.95	\$25,531,407.95	\$0.00
SAD003	Departamento de Recursos Humanos	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$112,282.00	\$0.00	\$0.00	\$0.00
SAD007	Departamento de Seguimiento de Obra	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
SAD010	Departamento de Soporte Técnico	\$2,416,594.00	-\$71,061.98	\$2,345,532.02	\$174,322.26	\$2,171,209.76	\$174,322.26	\$0.00	\$2,171,209.76	\$174,322.26	\$136,852.20	\$37,470.06
Sin Ramo/Dependencia		\$141,461,065.00	\$1,987,394.00	\$143,448,459.00	\$25,815,530.92	\$117,632,928.08	\$25,774,930.92	\$40,600.00	\$117,673,528.08	\$25,774,930.92	\$25,737,460.86	\$37,470.06
SAC PE Ingeniería en Telemática 010												
SAC017	Departamento de Actividades Culturales y Deportivas	\$317,000.00	\$0.00	\$317,000.00	\$20,913.49	\$296,086.51	\$20,913.49	\$0.00	\$296,086.51	\$20,913.49	\$15,913.89	\$4,999.60
SAC018	Área de Becas	\$435,850.00	\$0.00	\$435,850.00	\$21,700.00	\$414,150.00	\$21,700.00	\$0.00	\$414,150.00	\$21,700.00	\$21,700.00	\$0.00
SAC019	Departamento de Servicios Escolares	\$1,758,990.00	\$0.00	\$1,758,990.00	\$30,000.00	\$1,728,990.00	\$30,000.00	\$0.00	\$1,728,990.00	\$30,000.00	\$30,000.00	\$0.00
PE Ingeniería en Telemática		\$2,511,840.00	\$0.00	\$2,511,840.00	\$72,613.49	\$2,439,226.51	\$72,613.49	\$0.00	\$2,439,226.51	\$72,613.49	\$67,613.89	\$4,999.60
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00												
SDI002	Subdirección de Calidad	\$567,000.00	\$0.00	\$567,000.00	\$0.00	\$567,000.00	\$0.00	\$0.00	\$567,000.00	\$0.00	\$0.00	\$0.00
SDI006	Departamento de Evaluación y Estadísticas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
SDI008	Departamento de Tecnologías de la Información y Comunica	\$474,528.00	\$40,142.00	\$514,670.00	\$2,462.68	\$512,207.32	\$2,462.68	\$0.00	\$512,207.32	\$2,462.68	\$0.00	\$2,462.68
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$2,462.68	\$1,094,207.32	\$2,462.68	\$0.00	\$1,094,207.32	\$2,462.68	\$0.00	\$2,462.68
Total del Gasto												
Total del Gasto		\$145,029,433.00	\$2,027,536.00	\$147,056,969.00	\$25,890,607.09	\$121,166,361.91	\$25,850,007.09	\$40,600.00	\$121,206,961.91	\$25,850,007.09	\$25,805,074.75	\$44,932.34