



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./2024 Al 30/sep./2024



Fecha y 21/oct./2024
hora de Impresión 09:16 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												
DCS006	Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$393,030.17	\$479,093.83	\$393,030.17	\$0.00	\$479,093.83	\$393,030.17	\$393,030.17	\$0.00
DIT000	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR	\$846,500.00	\$0.00	\$846,500.00	\$320,469.46	\$526,030.54	\$320,469.46	\$0.00	\$526,030.54	\$320,469.46	\$320,469.46	\$0.00
DIT004	Departamento de Programas Especiales	\$0.00	\$530,000.00	\$530,000.00	\$377,086.66	\$152,913.34	\$377,086.66	\$0.00	\$152,913.34	\$377,086.66	\$377,086.66	\$0.00
DVN006	Área de Servicio Social	\$34,200.00	-\$372.93	\$33,827.07	\$22,119.23	\$11,707.84	\$22,119.23	\$0.00	\$11,707.84	\$22,119.23	\$22,119.23	\$0.00
SAC000	SECRETARÍA ACADÉMICA	\$1,194,693.00	-\$5,723.40	\$1,188,969.60	\$475,446.53	\$713,523.07	\$475,446.53	\$0.00	\$713,523.07	\$475,446.53	\$472,546.53	\$2,900.00
SAD000	SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$4,047,397.42	\$14,773,618.42	\$5,444,695.31	\$9,328,923.11	\$5,443,285.31	\$1,410.00	\$9,330,333.11	\$5,443,285.31	\$5,443,285.31	\$0.00
SAD002	Subdirección de Recursos Humanos	\$98,689,352.00	\$33,804,580.00	\$132,493,932.00	\$82,113,446.96	\$50,380,485.04	\$82,113,446.96	\$0.00	\$50,380,485.04	\$82,113,446.96	\$82,113,446.96	\$0.00
SAD007	Departamento de Seguimiento de Obra	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
SAD010	Departamento de Soporte Técnico	\$2,199,588.00	-\$654,396.58	\$1,545,191.42	\$786,339.38	\$758,852.04	\$786,339.38	\$0.00	\$758,852.04	\$786,339.38	\$786,339.38	\$0.00
Sin Ramo/Dependencia		\$114,571,678.00	\$37,721,484.51	\$152,293,162.51	\$89,932,633.70	\$62,360,528.81	\$89,931,223.70	\$1,410.00	\$62,361,938.81	\$89,931,223.70	\$89,928,323.70	\$2,900.00
SAC PE Ingeniería en Telemática 010												
SAC017	Departamento de Actividades Culturales y Deportivas	\$320,000.00	\$7,999.33	\$327,999.33	\$130,254.40	\$197,744.93	\$136,154.40	-\$5,900.00	\$191,844.93	\$130,254.40	\$130,254.40	\$5,900.00
SAC018	Área de Becas	\$418,850.00	-\$1,742.00	\$417,108.00	\$166,424.35	\$250,683.65	\$166,424.35	\$0.00	\$250,683.65	\$166,424.35	\$166,424.35	\$0.00
SAC019	Departamento de Servicios Escolares	\$1,828,000.00	-\$9,231.00	\$1,818,769.00	\$768,308.47	\$1,050,460.53	\$768,308.47	\$0.00	\$1,050,460.53	\$768,308.47	\$768,308.47	\$0.00
PE Ingeniería en Telemática		\$2,566,850.00	-\$2,973.67	\$2,563,876.33	\$1,064,987.22	\$1,498,889.11	\$1,070,887.22	-\$5,900.00	\$1,492,989.11	\$1,064,987.22	\$1,064,987.22	\$5,900.00
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00												
SDI006	Departamento de Evaluación y Estadísticas	\$13,500.00	\$0.00	\$13,500.00	\$7,993.46	\$5,506.54	\$7,993.46	\$0.00	\$5,506.54	\$7,993.46	\$7,993.46	\$0.00
SDI008	Departamento de Tecnologías de la Información y Comunicar	\$828,343.00	\$512,807.00	\$1,341,150.00	\$671,138.29	\$670,011.71	\$671,138.29	\$0.00	\$670,011.71	\$671,138.29	\$671,138.29	\$0.00
SDI009	Departamento de Calidad	\$382,000.00	\$0.00	\$382,000.00	\$35,476.28	\$346,523.72	\$41,716.28	-\$6,240.00	\$340,283.72	\$41,716.28	\$41,716.28	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$714,608.03	\$1,022,041.97	\$720,848.03	-\$6,240.00	\$1,015,801.97	\$720,848.03	\$720,848.03	\$0.00
Total del Egreso												
Total del Egreso		\$118,362,371.00	\$38,231,317.84	\$156,593,688.84	\$91,712,228.95	\$64,881,459.89	\$91,722,958.95	-\$10,730.00	\$64,870,729.89	\$91,717,058.95	\$91,714,158.95	\$8,800.00