



# Universidad Politécnica de Pachuca HIDALGO

Estado de Hidalgo  
Ejercicio del Presupuesto de Egresos Ramo o Dependencia / Unidad F  
Del 01/ene./2022 Al 30/sep./2022



Fecha y hora de Impresión | 25/oct./2022  
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Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_DP\_UA\_A

| Ejercicio del Presupuesto                             |  | Egreso Aprobado         | Ampliaciones / (Reducciones) | Egreso Modificado       | Egreso Comprometido    | Egreso Devengado       | Egreso Ejercido        | Egreso Pagado          | Subejercicio           |
|---|--|-------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Sin Ramo/Dependencia</b>                           |  |                         |                              |                         |                        |                        |                        |                        |                        |
| DCS005  | Subdirección de Comunicación Social                          | \$132,767.00            | \$0.00                       | \$132,767.00            | \$92,414.24            | \$92,414.24            | \$92,414.24            | \$92,414.24            | \$40,352.76            |
| DCS006  | Vinculación y Extensión                                      | \$711,726.00            | \$0.00                       | \$711,726.00            | \$271,572.64           | \$271,572.64           | \$271,572.64           | \$271,572.64           | \$440,153.36           |
| DIT000  | DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO          | \$2,157,330.00          | \$0.00                       | \$2,157,330.00          | \$581,816.52           | \$581,816.52           | \$581,816.52           | \$581,816.52           | \$1,575,513.48         |
| DVN002  | Departamento de Vinculación y Extensión                      | \$14,800.00             | \$250.41                     | \$15,050.41             | \$10,994.13            | \$10,994.13            | \$10,994.13            | \$10,994.13            | \$4,056.28             |
| SAC000  | SECRETARÍA ACADÉMICA   | \$1,345,061.00          | -\$2,355.80                  | \$1,342,705.20          | \$967,055.88           | \$967,055.88           | \$967,055.88           | \$967,055.88           | \$375,649.32           |
| SAD000  | SECRETARÍA ADMINISTRATIVA                                    | \$131,040,273.00        | \$6,241,745.76               | \$137,282,018.76        | \$82,672,394.91        | \$82,671,994.91        | \$82,671,994.91        | \$82,671,994.91        | \$54,610,023.85        |
| SAD003  | Departamento de Recursos Humanos                             | \$112,282.00            | \$0.00                       | \$112,282.00            | \$59,135.98            | \$59,135.98            | \$59,135.98            | \$59,135.98            | \$53,146.02            |
| SAD007  | Departamento de Seguimiento de Obra                          | \$10,000.00             | -\$3,491.21                  | \$6,508.79              | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$6,508.79             |
| SAD010  | Departamento de Soporte Técnico                              | \$2,548,516.00          | -\$367,774.97                | \$2,180,741.03          | \$1,337,858.29         | \$1,262,858.29         | \$1,262,858.29         | \$1,214,920.13         | \$917,882.74           |
| <b>Sin Ramo/Dependencia</b>                           |  | <b>\$138,072,755.00</b> | <b>\$5,868,374.19</b>        | <b>\$143,941,129.19</b> | <b>\$85,993,242.59</b> | <b>\$85,917,842.59</b> | <b>\$85,917,842.59</b> | <b>\$85,869,904.43</b> | <b>\$58,023,286.60</b> |
| <b>SAC PE Ingeniería en Telemática 010</b>            |  |                         |                              |                         |                        |                        |                        |                        |                        |
| SAC017  | Departamento de Actividades Culturales y Deportivas          | \$137,000.00            | \$2,158.80                   | \$139,158.80            | \$37,349.15            | \$37,349.15            | \$37,349.15            | \$37,349.15            | \$101,809.65           |
| SAC018  | Área de Becas  | \$650,000.00            | -\$250.41                    | \$649,749.59            | \$23,754.48            | \$23,754.48            | \$23,754.48            | \$23,754.48            | \$625,995.11           |
| SAC019  | Departamento de Servicios Escolares                          | \$813,424.00            | \$197.00                     | \$813,621.00            | \$549,229.54           | \$549,229.54           | \$549,229.54           | \$549,229.54           | \$264,391.46           |
| <b>PE Ingeniería en Telemática</b>                    |  | <b>\$1,600,424.00</b>   | <b>\$2,105.39</b>            | <b>\$1,602,529.39</b>   | <b>\$610,333.17</b>    | <b>\$610,333.17</b>    | <b>\$610,333.17</b>    | <b>\$610,333.17</b>    | <b>\$992,196.22</b>    |
| <b>SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL 00</b> |  |                         |                              |                         |                        |                        |                        |                        |                        |
| SDI002  | Subdirección de Calidad                                      | \$800,000.00            | \$0.00                       | \$800,000.00            | \$442,042.88           | \$442,042.88           | \$442,042.88           | \$442,042.88           | \$357,957.12           |
| SDI006  | Departamento de Evaluación y Estadísticas                    | \$10,000.00             | \$0.00                       | \$10,000.00             | \$9,989.69             | \$9,989.69             | \$9,989.69             | \$9,989.69             | \$10.31                |
| SDI008  | Departamento de Tecnologías de la Información y Comunicación | \$144,670.00            | \$0.00                       | \$144,670.00            | \$22,269.34            | \$22,269.34            | \$22,269.34            | \$22,269.34            | \$122,400.66           |
| <b>SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>         |  | <b>\$954,670.00</b>     | <b>\$0.00</b>                | <b>\$954,670.00</b>     | <b>\$474,301.91</b>    | <b>\$474,301.91</b>    | <b>\$474,301.91</b>    | <b>\$474,301.91</b>    | <b>\$480,368.09</b>    |
| <b>Total del Gasto</b>                                |  | <b>\$140,627,849.00</b> | <b>\$5,870,479.58</b>        | <b>\$146,498,328.58</b> | <b>\$87,077,877.67</b> | <b>\$87,002,477.67</b> | <b>\$87,002,477.67</b> | <b>\$86,954,539.51</b> | <b>\$59,495,850.91</b> |