



Universidad Politécnica de Pachuca  
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable  
Del 01/ene./2024 Al 31/dic./2024



Usr: sergio  
Rep: rptEstadoPresupuestoEgresos\_DP\_UA

Fecha y 20/ene./2025  
hora de Impresión 08:15 p. 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	\$728,216.16	\$143,907.84	\$728,216.16	\$0.00	\$143,907.84	\$624,358.86	\$624,358.86	\$103,857.30
DIT000	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR	\$846,500.00	\$0.00	\$846,500.00	\$844,265.66	\$2,234.34	\$844,265.66	\$0.00	\$2,234.34	\$505,072.90	\$497,719.90	\$346,545.76
DIT004	Departamento de Programas Especiales	\$0.00	\$531,009.56	\$531,009.56	\$490,718.82	\$40,290.74	\$490,718.82	\$0.00	\$40,290.74	\$490,718.82	\$490,718.82	\$0.00
DVN006	Área de Servicio Social	\$34,200.00	-\$6,080.77	\$28,119.23	\$27,045.01	\$1,074.22	\$27,045.01	\$0.00	\$1,074.22	\$22,119.23	\$22,119.23	\$4,925.78
SAC000	SECRETARÍA ACADÉMICA	\$1,194,693.00	-\$36,645.90	\$1,158,047.10	\$1,031,953.55	\$126,093.55	\$1,031,953.55	\$0.00	\$126,093.55	\$706,520.89	\$681,580.89	\$350,372.66
SAD000	SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$7,209,039.55	\$17,935,260.55	\$16,610,827.11	\$1,324,433.44	\$16,610,827.11	\$0.00	\$1,324,433.44	\$10,635,805.55	\$10,560,260.55	\$6,050,566.56
SAD002	Subdirección de Recursos Humanos	\$98,689,352.00	\$34,247,380.80	\$132,936,732.80	\$130,976,995.73	\$1,959,737.07	\$130,976,995.73	\$0.00	\$1,959,737.07	\$130,976,995.73	\$130,976,995.73	\$0.00
SAD007	Departamento de Seguimiento de Obra	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAD010	Departamento de Soporte Técnico	\$2,199,588.00	\$834,095.97	\$3,033,683.97	\$3,028,065.20	\$5,618.77	\$3,028,065.20	\$0.00	\$5,618.77	\$1,248,282.59	\$1,248,282.59	\$1,779,782.61
Sin Ramo/Dependencia		\$114,571,678.00	\$42,769,799.21	\$157,341,477.21	\$153,738,087.24	\$3,603,389.97	\$153,738,087.24	\$0.00	\$3,603,389.97	\$145,209,874.57	\$145,102,036.57	\$8,636,050.67
SAC PE Ingeniería en Telemática 010												
SAC017	Departamento de Actividades Culturales y Deportivas	\$320,000.00	\$154,966.52	\$474,966.52	\$436,161.34	\$38,805.18	\$436,161.34	\$0.00	\$38,805.18	\$405,953.76	\$405,953.76	\$30,207.58
SAC018	Área de Becas	\$418,850.00	-\$2,988.18	\$415,861.82	\$411,686.85	\$4,174.97	\$411,686.85	\$0.00	\$4,174.97	\$411,686.85	\$315,170.35	\$96,516.50
SAC019	Departamento de Servicios Escolares	\$1,828,000.00	-\$699,871.55	\$1,128,128.45	\$994,802.61	\$133,325.84	\$994,802.61	\$0.00	\$133,325.84	\$994,802.61	\$994,802.61	\$0.00
PE Ingeniería en Telemática		\$2,566,850.00	-\$547,893.21	\$2,018,956.79	\$1,842,650.80	\$176,305.99	\$1,842,650.80	\$0.00	\$176,305.99	\$1,812,443.22	\$1,715,926.72	\$126,724.08
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 Comunica	\$828,343.00	\$141,678.80	\$970,021.80	\$963,637.82	\$6,383.98	\$963,637.82	\$0.00	\$6,383.98	\$831,138.29	\$831,138.29	\$132,499.53
SDI009	Departamento de Calidad	\$382,000.00	-\$70,256.39	\$311,743.61	\$243,521.34	\$68,222.27	\$249,761.34	-\$6,240.00	\$61,982.27	\$230,944.52	\$230,944.52	\$18,816.82
SECRETARÍA DE DESARROLLO INSTITUCIONAL		\$1,223,843.00	\$71,422.41	\$1,295,265.41	\$1,215,152.62	\$80,112.79	\$1,221,392.62	-\$6,240.00	\$73,872.79	\$1,070,076.27	\$1,070,076.27	\$151,316.35
Total del Egreso												
Total del Egreso		\$118,362,371.00	\$42,293,328.41	\$160,655,699.41	\$156,795,890.66	\$3,859,808.75	\$156,802,130.66	-\$6,240.00	\$3,853,568.75	\$148,092,394.06	\$147,888,039.56	\$8,914,091.10