



Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa

Usr: SERGIO

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Del 01/ene./2023 Al 30/sep./2023

Fecha y hora de Impresión 23/oct./2023 09:57 a. m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
0 Sin Ramo/Dependencia									
DCS0	Subdirección de Comunicación Social	\$132,767.00	\$27,200.00	\$159,967.00	\$113,774.53	\$113,774.53	\$113,774.53	\$113,774.53	\$46,192.47
17S	Educación	\$132,767.00	\$27,200.00	\$159,967.00	\$113,774.53	\$113,774.53	\$113,774.53	\$113,774.53	\$46,192.47
DCS0	Vinculación y Extensión	\$789,726.00		\$762,526.00	\$281,971.27	\$281,971.27	\$281,971.27	\$281,971.27	\$480,554.73
17S	Educación	\$789,726.00	-\$27,200.00	\$762,526.00	\$281,971.27	\$281,971.27	\$281,971.27	\$281,971.27	\$480,554.73
DIT00	DIRECCIÓN DE INVESTIGACIÓN,	\$1,787,000.00	\$0.00	\$1,787,000.00	\$168,210.09	\$168,210.09	\$168,210.09	\$168,210.09	\$1,618,789.91
17S	Educación	\$1,787,000.00	\$0.00	\$1,787,000.00	\$168,210.09	\$168,210.09	\$168,210.09	\$168,210.09	\$1,618,789.91
DIT00	Departamento de Programas Especiales	\$0.00	\$434,673.00	\$434,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$434,673.00
17S	Educación	\$0.00	\$264,673.00	\$264,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,673.00
17U	Educación	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
DVN0	Departamento de Vinculación y Extensión	\$23,000.00	\$0.00	\$23,000.00	\$8,617.04	\$8,617.04	\$8,617.04	\$8,617.04	\$14,382.96
17S	Educación	\$23,000.00	\$0.00	\$23,000.00	\$8,617.04	\$8,617.04	\$8,617.04	\$8,617.04	\$14,382.96
SAC0	SECRETARÍA ACADÉMICA	\$1,396,111.00		\$1,252,413.00	\$708,085.31	\$708,085.31	\$708,085.31	\$708,085.31	\$544,327.69
17S	Educación	\$1,396,111.00	-\$143,698.00	\$1,252,413.00	\$708,085.31	\$708,085.31	\$708,085.31	\$708,085.31	\$544,327.69
SAD0	SECRETARÍA ADMINISTRATIVA	\$134,793,585.00	\$2,699,230.00	\$137,492,815.37	\$84,993,982.36	\$84,993,982.36	\$84,993,982.36	\$84,954,403.12	\$52,498,833.00
17S	Educación	\$134,793,585.00	\$2,699,230.00	\$137,492,815.37	\$84,993,982.36	\$84,993,982.36	\$84,993,982.36	\$84,954,403.12	\$52,498,833.00
SAD0	Departamento de Recursos Humanos	\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$81,357.50	\$81,357.50	\$81,357.50	\$43,782.00
17S	Educación	\$112,282.00	\$12,857.50	\$125,139.50	\$81,357.50	\$81,357.50	\$81,357.50	\$81,357.50	\$43,782.00
SAD0	Departamento de Seguimiento de Obra	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
17S	Educación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
SAD0	Departamento de Soporte Técnico	\$2,416,594.00		\$1,691,900.13	\$1,103,241.06	\$1,103,241.06	\$1,103,241.06	\$1,087,752.26	\$588,659.07
17S	Educación	\$2,416,594.00	-\$724,693.87	\$1,691,900.13	\$1,103,241.06	\$1,103,241.06	\$1,103,241.06	\$1,087,752.26	\$588,659.07
Sin Ramo/Dependencia		\$141,461,065.00	\$2,278,369.00	\$143,739,434.00	\$87,459,239.16	\$87,459,239.16	\$87,459,239.16	\$87,404,171.12	\$56,280,194.00

SAC PE Ingeniería en Telemática 010

SAC0	Departamento de Actividades Culturales y	\$317,000.00	\$143,698.00	\$460,698.00	\$271,895.33	\$271,895.33	\$271,895.33	\$271,895.33	\$188,802.67
17S	Educación	\$317,000.00	\$143,698.00	\$460,698.00	\$271,895.33	\$271,895.33	\$271,895.33	\$271,895.33	\$188,802.67
SAC0	Área de Becas	\$435,850.00	\$0.00	\$435,850.00	\$236,805.64	\$236,805.64	\$236,805.64	\$236,805.64	\$199,044.36
17S	Educación	\$435,850.00	\$0.00	\$435,850.00	\$236,805.64	\$236,805.64	\$236,805.64	\$236,805.64	\$199,044.36



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SAC0	Departamento de Servicios Escolares	\$1,758,990.00	\$0.00	\$1,758,990.00	\$747,461.79	\$747,461.79	\$747,461.79	\$747,461.79	\$1,011,528.21
	17S Educación	\$1,758,990.00	\$0.00	\$1,758,990.00	\$747,461.79	\$747,461.79	\$747,461.79	\$747,461.79	\$1,011,528.21
	PE Ingeniería en Telemática	\$2,511,840.00	\$143,698.00	\$2,655,538.00	\$1,256,162.76	\$1,256,162.76	\$1,256,162.76	\$1,256,162.76	\$1,399,375.24
SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL									
000									
SDI0	Subdirección de Calidad	\$567,000.00	\$0.00	\$567,000.00	\$317,168.77	\$317,168.77	\$317,168.77	\$317,168.77	\$249,831.23
	17S Educación	\$567,000.00	\$0.00	\$567,000.00	\$317,168.77	\$317,168.77	\$317,168.77	\$317,168.77	\$249,831.23
SDI0	Departamento de Evaluación y Estadísticas	\$15,000.00	\$0.00	\$15,000.00	\$10,613.48	\$10,613.48	\$10,613.48	\$10,613.48	\$4,386.52
	17S Educación	\$15,000.00	\$0.00	\$15,000.00	\$10,613.48	\$10,613.48	\$10,613.48	\$10,613.48	\$4,386.52
SDI0	Departamento de Tecnologías de la	\$474,528.00	\$40,142.00	\$514,670.00	\$43,260.76	\$43,260.76	\$43,260.76	\$43,260.76	\$471,409.24
	17S Educación	\$474,528.00	\$40,142.00	\$514,670.00	\$43,260.76	\$43,260.76	\$43,260.76	\$43,260.76	\$471,409.24
	SECRETARÍA DE DESARROLLO INSTITU	\$1,056,528.00	\$40,142.00	\$1,096,670.00	\$371,043.01	\$371,043.01	\$371,043.01	\$371,043.01	\$725,626.99
			\$2,462,209....	\$147,491,642.00	\$89,086,444.93	\$89,086,444.93	\$89,086,444.93	\$89,031,376.89	\$58,405,197.07
Total Final		\$145,029,433.00	\$2,462,2...	\$147,491,642.00	\$89,086,444.93	\$89,086,444.93	\$89,086,444.93	\$89,031,376.89	\$58,405,1...