



Universidad Politécnica de Pachuca  
HIDALGO



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

Del 01/ene./2024 Al 31/mar./2024

Fecha y hora de Impresión | 22/abr./2024  
11:59 a. m.

Rep: rptEstadoPresupuestoEgresosRA\_DP\_PD\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>0 Sin Ramo/Dependencia</b>								
DCSD Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$786,286.98
17S Educación	\$872,124.00	\$0.00	\$872,124.00	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$786,286.98
DITO DIRECCIÓN DE INVESTIGACIÓN,	\$846,500.00	\$0.00	\$846,500.00	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$757,592.40
17S Educación	\$846,500.00	\$0.00	\$846,500.00	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$757,592.40
DVND Área de Servicio Social	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
17S Educación	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
SACD SECRETARÍA ACADÉMICA	\$1,194,693.00		\$1,188,327.66	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$1,168,297.10
17S Educación	\$1,194,693.00	-\$6,365.34	\$1,188,327.66	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$1,168,297.10
SAD0 SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$244,052.91	\$10,970,273.91	\$1,555,982.17	\$1,555,982.17	\$1,555,982.17	\$1,197,272.93	\$9,414,281.74
17S Educación	\$10,726,221.00	\$244,052.91	\$10,970,273.91	\$1,555,982.17	\$1,555,982.17	\$1,555,982.17	\$1,197,272.93	\$9,414,281.74
SAD0 Subdirección de Recursos Humanos	\$98,689,352.00	\$26,319,030.00	\$125,008,382.00	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$99,192,829.61
17S Educación	\$98,689,352.00	\$26,319,030.00	\$125,008,382.00	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$99,192,829.61
SAD0 Departamento de Seguimiento de Obra	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
17S Educación	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
SAD0 Departamento de Soporte Técnico	\$2,199,588.00		\$1,955,535.09	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,769,646.03
17S Educación	\$2,199,588.00	-\$244,052.91	\$1,955,535.09	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,769,646.03
Sin Ramo/Dependencia	\$114,571,678.00	\$26,312,664.66	\$140,884,342.66	\$27,752,208.80	\$27,752,208.80	\$27,752,208.80	\$27,363,489.56	\$113,132,133.86

SAC PE Ingeniería en Telemática

010

<b>SAC0</b>	<b>Departamento de Actividades Culturales y</b>	<b>\$320,000.00</b>	<b>\$5,948.34</b>	<b>\$325,948.34</b>	<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$60,169.91</b>	<b>\$265,770.43</b>
175	Educación	\$320,000.00	\$5,948.34	\$325,948.34	\$60,169.91	\$60,169.91	\$60,169.91	\$60,169.91	\$265,770.43
<b>SAC0</b>	<b>Área de Becas</b>	<b>\$418,850.00</b>		<b>\$417,168.00</b>	<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$18,258.00</b>	<b>\$398,850.00</b>
175	Educación	\$418,850.00	<b>-\$1,742.00</b>	\$417,108.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$398,850.00
<b>SAC0</b>	<b>Departamento de Servicios Escolares</b>	<b>\$1,828,000.00</b>		<b>\$1,821,097.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$1,791,097.00</b>
175	Educación	\$1,828,000.00	<b>-\$6,903.00</b>	\$1,821,097.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,791,097.00
	PE Ingeniería en Telemática	\$2,566,850.00	<b>-\$2,704.66</b>	\$2,564,145.34	\$108,427.91	\$108,427.91	\$108,427.91	\$108,427.91	\$2,455,717.43

#### SD10 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00

<b>SD10</b>	<b>Departamento de Evaluación y</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>
175	Educación	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
<b>SD10</b>	<b>Departamento de Tecnologías de la</b>	<b>\$828,343.00</b>	<b>\$512,807.00</b>	<b>\$1,341,150.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$1,271,782.00</b>
175	Educación	\$828,343.00	\$512,807.00	\$1,341,150.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,271,782.00
<b>SD10</b>	<b>Departamento de Calidad</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$382,000.00</b>
175	Educación	\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00
	<b>SECRETARÍA DE DESARROLLO</b>	<b>\$1,223,843.00</b>	<b>\$512,807.00</b>	<b>\$1,736,650.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$1,667,282.00</b>
			<b>\$26,822,767.00</b>	<b>\$145,185,138.00</b>	<b>\$27,930,004.71</b>	<b>\$27,930,004.71</b>	<b>\$27,930,004.71</b>	<b>\$27,571,285.47</b>	<b>\$117,255,133.29</b>
	<b>Total Final</b>	<b>\$118,362,371.00</b>	<b>\$26,822,767.00</b>	<b>\$145,185,138.00</b>	<b>\$27,930,004.71</b>	<b>\$27,930,004.71</b>	<b>\$27,930,004.71</b>	<b>\$27,571,285.47</b>	<b>\$117,255,133.29</b>