



**Universidad Politécnica de Pachuca  
HIDALGO**



**Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable**

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

Fecha y hora de Impresión | 22/abr./2024  
12:02 p. m.

Rep: rptEstadoPresupuestoEgresos\_DP-UA

Ramo o Dependencia/ Unidad Responsable	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Sin Ramo/Dependencia</b>											
DCS00 Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$85,837.02	\$786,286.98	\$85,837.02	\$0.00	\$786,286.98	\$85,837.02	\$85,837.02	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y	\$846,500.00	\$0.00	\$846,500.00	\$88,907.60	\$757,592.40	\$88,907.60	\$0.00	\$757,592.40	\$88,907.60	\$88,907.60	\$0.00
DVN00 Área de Servicio Social	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00
SAC00 SECRETARÍA ACADÉMICA	\$1,194,693.00	-\$6,365.34	\$1,188,327.66	\$20,030.56	\$1,168,297.10	\$20,030.56	\$0.00	\$1,168,297.10	\$20,030.56	\$20,030.56	\$0.00
SAD00 SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	\$244,052.91	\$10,970,273.91	\$1,555,992.17	\$9,414,281.74	\$1,555,992.17	\$0.00	\$9,414,281.74	\$1,555,992.17	\$1,197,272.93	\$358,719.24
SAD00 Subdirección de Recursos Humanos	\$98,689,352.00	\$26,319,030.00	\$125,008,382.00	\$25,815,552.39	\$99,192,829.61	\$25,815,552.39	\$0.00	\$99,192,829.61	\$25,815,552.39	\$25,815,552.39	\$0.00
SAD00 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
SAD01 Departamento de Soporte Técnico	\$2,199,588.00	-\$244,052.91	\$1,955,535.09	\$185,889.06	\$1,769,646.03	\$185,889.06	\$0.00	\$1,769,646.03	\$185,889.06	\$185,889.06	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$114,571,678.00</b>	<b>\$26,312,664.66</b>	<b>\$140,884,342.66</b>	<b>\$27,752,208.80</b>	<b>\$113,132,133.86</b>	<b>\$27,752,208.80</b>	<b>\$0.00</b>	<b>\$113,132,133.86</b>	<b>\$27,752,208.80</b>	<b>\$27,393,489.56</b>	<b>\$358,719.24</b>
<b>SAC PE Ingeniería en Telemática</b>											
<b>010</b>											
SAC01 Departamento de Actividades Culturales y Deportivas	\$320,000.00	\$5,940.34	\$325,940.34	\$60,169.91	\$265,770.43	\$60,169.91	\$0.00	\$265,770.43	\$60,169.91	\$60,169.91	\$0.00
SAC01 Área de Becas	\$418,850.00	-\$1,742.00	\$417,108.00	\$18,258.00	\$398,850.00	\$18,258.00	\$0.00	\$398,850.00	\$18,258.00	\$18,258.00	\$0.00
SAC01 Departamento de Servicios Escolares	\$1,828,000.00	-\$6,903.00	\$1,821,097.00	\$30,000.00	\$1,791,097.00	\$30,000.00	\$0.00	\$1,791,097.00	\$30,000.00	\$30,000.00	\$0.00
<b>PE Ingeniería en Telemática</b>	<b>\$2,566,850.00</b>	<b>-\$2,704.66</b>	<b>\$2,564,145.34</b>	<b>\$108,427.91</b>	<b>\$2,455,717.43</b>	<b>\$108,427.91</b>	<b>\$0.00</b>	<b>\$2,455,717.43</b>	<b>\$108,427.91</b>	<b>\$108,427.91</b>	<b>\$0.00</b>
<b>SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>											
<b>00</b>											
SDI006 Departamento de Evaluación y Estadísticas	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
SDI008 Departamento de Tecnologías de la Información y	\$828,343.00	\$512,807.00	\$1,341,150.00	\$69,368.00	\$1,271,782.00	\$69,368.00	\$0.00	\$1,271,782.00	\$69,368.00	\$69,368.00	\$0.00
SDI009 Departamento de Calidad	\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00
<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>\$1,667,282.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>	<b>\$1,667,282.00</b>	<b>\$69,368.00</b>	<b>\$69,368.00</b>	<b>\$0.00</b>
<b>Total del Gasto</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>\$117,255,133.29</b>	<b>\$27,930,004.71</b>	<b>\$0.00</b>	<b>\$117,255,133.29</b>	<b>\$27,930,004.71</b>	<b>\$27,571,285.47</b>	<b>\$358,719.24</b>

