



# Universidad Politécnica de Pachuca HIDALGO

## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable Del 01/ene./2018 Al 31/dic./2018



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Usu: juan  
Rep: rptEstadoPresupuestoEgreso:

Ramo o Dependencia/ Unidad Responsable	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Sin Ramo/Dependencia</b>											
DCS005 Subdirección de Comunicación Social	\$437,034.79	-\$4,137.04	\$432,897.75	\$432,897.75	\$0.00	\$432,897.75	\$0.00	\$0.00	\$432,897.75	\$432,897.75	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR	\$8,083,386.06	\$7,082,506.41	\$15,165,892.47	\$15,165,892.47	\$0.00	\$15,165,892.47	\$0.00	\$0.00	\$15,165,892.47	\$14,167,604.15	\$998,288.32
DIT004 Departamento de Programas Especiales	\$0.00	\$4,092,391.03	\$4,092,391.03	\$4,092,391.03	\$0.00	\$4,092,391.03	\$0.00	\$0.00	\$3,089,638.08	\$2,889,638.08	\$1,202,752.95
DVN002 Departamento de Vinculación y Extensión	\$445,890.75	-\$45,194.31	\$400,696.44	\$400,696.44	\$0.00	\$400,696.44	\$0.00	\$0.00	\$400,696.44	\$400,696.44	\$0.00
SAC000 SECRETARÍA ACADÉMICA	\$2,216,154.54	-\$464,126.93	\$1,752,027.61	\$1,752,027.61	\$0.00	\$1,752,027.61	\$0.00	\$0.00	\$1,752,027.61	\$1,742,608.41	\$9,419.20
SAD000 SECRETARÍA ADMINISTRATIVA	\$122,127,535.86	-\$6,232,034.15	\$115,895,501.71	\$115,895,501.71	\$0.00	\$115,895,501.71	\$0.00	\$0.00	\$115,895,501.71	\$115,762,912.72	\$132,588.99
SAD003 Departamento de Recursos Humanos	\$200,000.00	-\$151,625.60	\$48,374.40	\$48,374.40	\$0.00	\$48,374.40	\$0.00	\$0.00	\$48,374.40	\$48,374.40	\$0.00
SAD007 Departamento de Seguimiento de Obra	\$245,690.80	-\$77,093.13	\$168,597.67	\$168,597.67	\$0.00	\$168,597.67	\$0.00	\$0.00	\$168,597.67	\$167,877.67	\$720.00
SAD010 Departamento de Soporte Técnico	\$6,144,736.56	-\$587,717.03	\$5,557,019.53	\$5,557,019.53	\$0.00	\$5,557,019.53	\$0.00	\$0.00	\$5,557,019.53	\$5,497,105.53	\$59,914.00
SAD011 Departamento de Tecnologías de Información y Comunicac	\$1,847,408.00	-\$32,168.31	\$1,815,239.69	\$1,815,239.69	\$0.00	\$1,815,239.69	\$0.00	\$0.00	\$1,815,239.69	\$1,815,239.69	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$141,747,837.36</b>	<b>-\$3,580,800.94</b>	<b>\$145,328,638.30</b>	<b>\$145,328,638.30</b>	<b>\$0.00</b>	<b>\$145,328,638.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,325,885.35</b>	<b>\$142,924,954.84</b>	<b>\$2,403,683.46</b>
<b>SAC PE Ingeniería en Telemática 010</b>											
SAC017 Departamento de Actividades Culturales y Deportivas	\$453,264.92	-\$42,224.96	\$411,039.96	\$411,039.96	\$0.00	\$411,039.96	\$0.00	\$0.00	\$411,039.96	\$401,739.96	\$9,300.00
<b>PE Ingeniería en Telemática</b>	<b>\$453,264.92</b>	<b>-\$42,224.96</b>	<b>\$411,039.96</b>	<b>\$411,039.96</b>	<b>\$0.00</b>	<b>\$411,039.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$411,039.96</b>	<b>\$401,739.96</b>	<b>\$9,300.00</b>
<b>SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00</b>											
SDI002 Subdirección de Calidad	\$599,890.00	-\$157,117.97	\$442,772.03	\$442,772.03	\$0.00	\$442,772.03	\$0.00	\$0.00	\$442,772.03	\$442,772.03	\$0.00
SDI004 Departamento de Proyectos Especiales	\$0.00	\$471.59	\$471.59	\$471.59	\$0.00	\$471.59	\$0.00	\$0.00	\$0.00	\$0.00	\$471.59
SDI005 Departamento de Servicios Escolares	\$2,961,629.72	-\$617,747.80	\$2,343,881.92	\$2,343,881.92	\$0.00	\$2,343,881.92	\$0.00	\$0.00	\$2,343,881.92	\$2,343,881.92	\$0.00
SDI006 Departamento de Evaluación y Estadísticas	\$29,000.00	-\$1,498.15	\$27,501.85	\$27,501.85	\$0.00	\$27,501.85	\$0.00	\$0.00	\$27,501.85	\$27,501.85	\$0.00
SDI007 Departamento de Becas	\$1,350,000.00	-\$216,834.38	\$1,133,165.62	\$1,133,165.62	\$0.00	\$1,133,165.62	\$0.00	\$0.00	\$1,133,165.62	\$1,133,165.62	\$0.00
<b>SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>	<b>\$4,940,519.72</b>	<b>-\$992,726.71</b>	<b>\$3,947,793.01</b>	<b>\$3,947,793.01</b>	<b>\$0.00</b>	<b>\$3,947,793.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,947,321.42</b>	<b>\$3,947,321.42</b>	<b>\$471.59</b>
<b>Total Final</b>	<b>\$147,141,622.00</b>	<b>-\$2,545,849.27</b>	<b>\$149,687,471.27</b>	<b>\$149,687,471.27</b>	<b>\$0.00</b>	<b>\$149,687,471.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,684,246.73</b>	<b>\$147,274,016.22</b>	<b>\$2,413,455.05</b>