



Universidad Politécnica de Pachuca HIDALGO



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

Usr: JUAN

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Del 01/ene./2018 Al 30/jun./2018

Fecha y 13/jul./2018

hora de Impresión 06:13 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
0 Sin Ramo/Dependencia								
DCS00 Subdirección de Comunicación Social	\$437,034.79	\$0.00	\$437,034.79	\$221,856.47	\$221,856.47	\$221,856.47	\$221,856.47	\$215,178.32
17S Educación	\$437,034.79	\$0.00	\$437,034.79	\$221,856.47	\$221,856.47	\$221,856.47	\$221,856.47	\$215,178.32
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN	\$8,083,386.06	\$0.00	\$8,083,386.06	\$259,511.23	\$252,355.19	\$252,355.19	\$237,581.60	\$7,831,030.87
17S Educación	\$8,083,386.06	\$0.00	\$8,083,386.06	\$259,511.23	\$252,355.19	\$252,355.19	\$237,581.60	\$7,831,030.87
DIT004 Departamento de Programas Especiales	\$0.00	\$1,836,200.00	\$1,836,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,836,200.00
17U Educación	\$0.00	\$1,836,200.00	\$1,836,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,836,200.00
DVN00 Departamento de Vinculación y Extensión	\$445,890.75	\$0.00	\$445,890.75	\$155,927.97	\$155,927.97	\$155,927.97	\$154,427.97	\$289,962.78
17S Educación	\$445,890.75	\$0.00	\$445,890.75	\$155,927.97	\$155,927.97	\$155,927.97	\$154,427.97	\$289,962.78
SAC00 SECRETARÍA ACADÉMICA	\$2,216,154.54	\$0.00	\$2,216,154.54	\$531,290.14	\$522,410.34	\$522,410.34	\$521,850.87	\$1,693,744.20
17S Educación	\$2,216,154.54	\$0.00	\$2,216,154.54	\$531,290.14	\$522,410.34	\$522,410.34	\$521,850.87	\$1,693,744.20
SAD00 SECRETARÍA ADMINISTRATIVA	\$122,127,535.86	\$0.00	\$122,127,535.86	\$47,491,343.33	\$47,491,343.33	\$47,491,343.33	\$47,472,748.12	\$74,636,192.00
17S Educación	\$122,127,535.86	\$0.00	\$122,127,535.86	\$47,491,343.33	\$47,491,343.33	\$47,491,343.33	\$47,472,748.12	\$74,636,192.00
SAD00 Departamento de Recursos Humanos	\$200,000.00	\$0.00	\$200,000.00	\$18,374.40	\$18,374.40	\$18,374.40	\$18,374.40	\$181,625.60
17S Educación	\$200,000.00	\$0.00	\$200,000.00	\$18,374.40	\$18,374.40	\$18,374.40	\$18,374.40	\$181,625.60
SAD00 Departamento de Seguimiento de Obra	\$245,690.80	\$0.00	\$245,690.80	\$123,057.75	\$123,057.75	\$123,057.75	\$122,337.75	\$122,633.05
17S Educación	\$245,690.80	\$0.00	\$245,690.80	\$123,057.75	\$123,057.75	\$123,057.75	\$122,337.75	\$122,633.05
SAD01 Departamento de Soporte Técnico	\$6,144,736.56	\$0.00	\$6,144,736.56	\$2,882,993.99	\$2,882,993.99	\$2,882,993.99	\$2,711,751.99	\$3,261,742.57
17S Educación	\$6,144,736.56	\$0.00	\$6,144,736.56	\$2,882,993.99	\$2,882,993.99	\$2,882,993.99	\$2,711,751.99	\$3,261,742.57
SAD01 Departamento de Tecnologías de Información	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,354,948.72	\$1,354,948.72	\$1,354,948.72	\$1,354,948.72	\$492,459.28
17S Educación	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,354,948.72	\$1,354,948.72	\$1,354,948.72	\$1,354,948.72	\$492,459.28
Sin Ramo/Dependencia	\$141,747,837.36	\$1,836,200.00	\$143,584,037.36	\$53,039,304.00	\$53,023,268.16	\$53,023,268.16	\$52,815,877.89	\$90,560,760.00
SAC PE Ingeniería en Telemática								
010								
SAC01 Departamento de Actividades Culturales y Deporte	\$453,264.92	\$0.00	\$453,264.92	\$193,467.66	\$193,467.66	\$193,467.66	\$193,467.66	\$259,797.26
17S Educación	\$453,264.92	\$0.00	\$453,264.92	\$193,467.66	\$193,467.66	\$193,467.66	\$193,467.66	\$259,797.26
PE Ingeniería en Telemática	\$453,264.92	\$0.00	\$453,264.92	\$193,467.66	\$193,467.66	\$193,467.66	\$193,467.66	\$259,797.26
SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL								
000								
SDI002 Subdirección de Calidad	\$599,890.00	\$0.00	\$599,890.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$389,890.00
17S Educación	\$599,890.00	\$0.00	\$599,890.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$389,890.00



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SDI004 Departamento de Proyectos Especiales	\$0.00	\$63,800.00	\$63,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,800.00
17U Educación	\$0.00	\$63,800.00	\$63,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,800.00
SDI005 Departamento de Servicios Escolares	\$2,961,629.72	\$0.00	\$2,961,629.72	\$1,878,539.95	\$1,878,539.95	\$1,878,539.95	\$1,663,991.95	\$1,083,089.77
17S Educación	\$2,961,629.72	\$0.00	\$2,961,629.72	\$1,878,539.95	\$1,878,539.95	\$1,878,539.95	\$1,663,991.95	\$1,083,089...
SDI006 Departamento de Evaluación y Estadísticas	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
17S Educación	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
SDI007 Departamento de Becas	\$1,350,000.00	\$0.00	\$1,350,000.00	\$464,088.19	\$464,088.19	\$464,088.19	\$464,088.19	\$885,911.81
17S Educación	\$1,350,000.00	\$0.00	\$1,350,000.00	\$464,088.19	\$464,088.19	\$464,088.19	\$464,088.19	\$885,911.81
SECRETARÍA DE DESARROLLO IN	\$4,940,519.72	\$63,800.00	\$5,004,319.72	\$2,552,628.14	\$2,552,628.14	\$2,552,628.14	\$2,338,080.14	\$2,451,691...
Total Final	\$147,141,622.00	\$1,900,0...	\$149,041,622.00	\$55,785,399.80	\$55,769,363.96	\$55,769,363.96	\$55,347,425.69	\$93,272,2...