



# Universidad Politécnica de Pachuca HIDALGO



## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa Del 01/ene./2018 Al 30/sep./2018

Fecha y hora de Impresión | 11/oct./2018  
06:20 p. m.

Usr: juan  
Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG

Ramo o Dependencia Unidad Responsable/ Programa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>0 Sin Ramo/Dependencia</b>											
<b>DCS00 Subdirección de Comunicación Social</b>	<b>\$437,034.79</b>	<b>\$0.00</b>	<b>\$437,034.79</b>	<b>\$307,602.94</b>	<b>\$129,431.85</b>	<b>\$307,602.94</b>	<b>\$0.00</b>	<b>\$129,431.85</b>	<b>\$307,602.94</b>	<b>\$278,492.97</b>	<b>\$29,109.97</b>
17S Educación	\$437,034.79	\$0.00	\$437,034.79	\$307,602.94	\$129,431.85	\$307,602.94	\$0.00	\$129,431.85	\$307,602.94	\$278,492.97	\$29,109.97
<b>DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓI</b>	<b>\$8,083,386.06</b>	<b>\$0.00</b>	<b>\$8,083,386.06</b>	<b>\$1,550,383.43</b>	<b>\$6,533,002.63</b>	<b>\$1,543,227.39</b>	<b>\$7,156.04</b>	<b>\$6,540,158.67</b>	<b>\$1,422,694.39</b>	<b>\$1,212,315.99</b>	<b>\$330,911.40</b>
17S Educación	\$8,083,386.06	\$0.00	\$8,083,386.06	\$1,550,383.43	\$6,533,002.63	\$1,543,227.39	\$7,156.04	\$6,540,158.67	\$1,422,694.39	\$1,212,315.99	\$330,911.40
<b>DIT004 Departamento de Programas Especiales</b>	<b>\$0.00</b>	<b>\$2,257,500...</b>	<b>\$2,257,500.00</b>	<b>\$2,300,650.79</b>	<b>-\$43,150.79</b>	<b>\$2,300,650.79</b>	<b>\$0.00</b>	<b>-\$43,150.79</b>	<b>\$2,300,650.79</b>	<b>\$2,300,650.79</b>	<b>\$0.00</b>
17S Educación	\$0.00	\$357,500....	\$357,500.00	\$50,924.69	\$306,575.31	\$50,924.69	\$0.00	\$306,575.31	\$50,924.69	\$50,924.69	\$0.00
17U Educación	\$0.00	\$1,900,000...	\$1,900,000.00	\$2,249,726.10	-\$349,726.10	\$2,249,726.10	\$0.00	-\$349,726.10	\$2,249,726.10	\$2,249,726.10	\$0.00
<b>DVN00 Departamento de Vinculación y Extensión</b>	<b>\$445,890.75</b>	<b>\$0.00</b>	<b>\$445,890.75</b>	<b>\$302,957.60</b>	<b>\$142,933.15</b>	<b>\$302,957.60</b>	<b>\$0.00</b>	<b>\$142,933.15</b>	<b>\$302,957.60</b>	<b>\$302,957.60</b>	<b>\$0.00</b>
17S Educación	\$445,890.75	\$0.00	\$445,890.75	\$302,957.60	\$142,933.15	\$302,957.60	\$0.00	\$142,933.15	\$302,957.60	\$302,957.60	\$0.00
<b>SAC00 SECRETARÍA ACADÉMICA</b>	<b>\$2,216,154.54</b>	<b>\$0.00</b>	<b>\$2,216,154.54</b>	<b>\$880,595.20</b>	<b>\$1,335,559.34</b>	<b>\$872,965.88</b>	<b>\$7,629.32</b>	<b>\$1,343,188.66</b>	<b>\$872,965.88</b>	<b>\$870,332.60</b>	<b>\$2,633.28</b>
17S Educación	\$2,216,154.54	\$0.00	\$2,216,154.54	\$880,595.20	\$1,335,559.34	\$872,965.88	\$7,629.32	\$1,343,188.66	\$872,965.88	\$870,332.60	\$2,633.28
<b>SAD00 SECRETARÍA ADMINISTRATIVA</b>	<b>\$122,127,535.86</b>	<b>\$0.00</b>	<b>\$122,127,535.86</b>	<b>\$76,011,124.06</b>	<b>\$46,116,411.80</b>	<b>\$76,011,124.06</b>	<b>\$0.00</b>	<b>\$46,116,411.80</b>	<b>\$76,011,124.06</b>	<b>\$75,998,649.71</b>	<b>\$12,474.35</b>
17S Educación	\$122,127,535.86	\$0.00	\$122,127,535.86	\$76,011,124.06	\$46,116,411.80	\$76,011,124.06	\$0.00	\$46,116,411....	\$76,011,124.06	\$75,998,649.71	\$12,474.35
<b>SAD00 Departamento de Recursos Humanos</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$48,374.40</b>	<b>\$151,625.60</b>	<b>\$48,374.40</b>	<b>\$0.00</b>	<b>\$151,625.60</b>	<b>\$48,374.40</b>	<b>\$48,374.40</b>	<b>\$0.00</b>
17S Educación	\$200,000.00	\$0.00	\$200,000.00	\$48,374.40	\$151,625.60	\$48,374.40	\$0.00	\$151,625.60	\$48,374.40	\$48,374.40	\$0.00
<b>SAD00 Departamento de Seguimiento de Obra</b>	<b>\$245,690.80</b>	<b>\$0.00</b>	<b>\$245,690.80</b>	<b>\$166,797.67</b>	<b>\$78,893.13</b>	<b>\$166,797.67</b>	<b>\$0.00</b>	<b>\$78,893.13</b>	<b>\$166,797.67</b>	<b>\$166,077.67</b>	<b>\$720.00</b>
17S Educación	\$245,690.80	\$0.00	\$245,690.80	\$166,797.67	\$78,893.13	\$166,797.67	\$0.00	\$78,893.13	\$166,797.67	\$166,077.67	\$720.00
<b>SAD01 Departamento de Soporte Técnico</b>	<b>\$6,144,736.56</b>	<b>\$0.00</b>	<b>\$6,144,736.56</b>	<b>\$4,333,015.70</b>	<b>\$1,811,720.86</b>	<b>\$4,333,015.70</b>	<b>\$0.00</b>	<b>\$1,811,720.86</b>	<b>\$4,333,015.70</b>	<b>\$4,026,287.34</b>	<b>\$306,728.36</b>
17S Educación	\$6,144,736.56	\$0.00	\$6,144,736.56	\$4,333,015.70	\$1,811,720.86	\$4,333,015.70	\$0.00	\$1,811,720.86	\$4,333,015.70	\$4,026,287.34	\$306,728.36
<b>SAD01 Departamento de Tecnologías de Información</b>	<b>\$1,847,408.00</b>	<b>\$0.00</b>	<b>\$1,847,408.00</b>	<b>\$1,637,827.00</b>	<b>\$209,581.00</b>	<b>\$1,632,827.00</b>	<b>\$5,000.00</b>	<b>\$214,581.00</b>	<b>\$1,632,827.00</b>	<b>\$1,632,827.00</b>	<b>\$0.00</b>
17S Educación	\$1,847,408.00	\$0.00	\$1,847,408.00	\$1,637,827.00	\$209,581.00	\$1,632,827.00	\$5,000.00	\$214,581.00	\$1,632,827.00	\$1,632,827.00	\$0.00
Sin Ramo/Dependencia	\$141,747,837.36	\$2,257,500...	\$144,005,337.36	\$87,539,328.79	\$56,466,008.57	\$87,519,543.43	\$19,785.36	\$56,485,793....	\$87,399,010.43	\$86,836,966.07	\$682,577.36
<b>SAC PE Ingeniería en Telemática</b>											
<b>010</b>											
<b>SAC01 Departamento de Actividades Culturales y Dej</b>	<b>\$453,264.92</b>	<b>\$0.00</b>	<b>\$453,264.92</b>	<b>\$245,409.06</b>	<b>\$207,855.86</b>	<b>\$245,409.06</b>	<b>\$0.00</b>	<b>\$207,855.86</b>	<b>\$245,409.06</b>	<b>\$245,409.06</b>	<b>\$0.00</b>
17S Educación	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$207,855.86	\$245,409.06	\$0.00	\$207,855.86	\$245,409.06	\$245,409.06	\$0.00
PE Ingeniería en Telemática	\$453,264.92	\$0.00	\$453,264.92	\$245,409.06	\$207,855.86	\$245,409.06	\$0.00	\$207,855.86	\$245,409.06	\$245,409.06	\$0.00
<b>SDI SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>											
<b>000</b>											
<b>SDI002 Subdirección de Calidad</b>	<b>\$599,890.00</b>	<b>\$0.00</b>	<b>\$599,890.00</b>	<b>\$350,998.00</b>	<b>\$248,892.00</b>	<b>\$350,998.00</b>	<b>\$0.00</b>	<b>\$248,892.00</b>	<b>\$350,998.00</b>	<b>\$350,998.00</b>	<b>\$0.00</b>
17S Educación	\$599,890.00	\$0.00	\$599,890.00	\$350,998.00	\$248,892.00	\$350,998.00	\$0.00	\$248,892.00	\$350,998.00	\$350,998.00	\$0.00



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<b>SDI005 Departamento de Servicios Escolares</b>	\$2,961,629.72	\$0.00	\$2,961,629.72	\$2,073,127.93	\$888,501.79	\$2,073,127.93	\$0.00	\$888,501.79	\$2,073,127.93	\$2,073,127.93	\$0.00
17S Educación	\$2,961,629.72	\$0.00	\$2,961,629.72	\$2,073,127.93	\$888,501.79	\$2,073,127.93	\$0.00	\$888,501.79	\$2,073,127.93	\$2,073,127.93	\$0.00
<b>SDI006 Departamento de Evaluación y Estadísticas</b>	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
17S Educación	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
<b>SDI007 Departamento de Becas</b>	\$1,350,000.00	\$0.00	\$1,350,000.00	\$892,126.99	\$457,873.01	\$892,126.99	\$0.00	\$457,873.01	\$892,126.99	\$892,126.99	\$0.00
17S Educación	\$1,350,000.00	\$0.00	\$1,350,000.00	\$892,126.99	\$457,873.01	\$892,126.99	\$0.00	\$457,873.01	\$892,126.99	\$892,126.99	\$0.00
SECRETARÍA DE DESARROLLO IN	\$4,940,519.72	\$0.00	\$4,940,519.72	\$3,316,252.92	\$1,624,266.80	\$3,316,252.92	\$0.00	\$1,624,266.80	\$3,316,252.92	\$3,316,252.92	\$0.00
<b>Total Final</b>	<b>\$147,141,622.00</b>	<b>\$2,257,5...</b>	<b>\$149,399,122.00</b>	<b>\$91,100,990.77</b>	<b>\$58,298,131.23</b>	<b>\$91,081,205.41</b>	<b>\$19,785.36</b>	<b>\$58,317,916...</b>	<b>\$90,960,672.41</b>	<b>\$90,398,628.05</b>	<b>\$682,577.36</b>

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DR. MARCO ANTONIO FLORES GONZALEZ  
RECTOR

\_\_\_\_\_  
ING. JORGE ALFREDO FERNÁNDEZ SALAS  
SECRETARIO ADMINISTRATIVO

\_\_\_\_\_  
ING. JUAN MANUEL MONTES MONROY  
ENCARGADO DEL DESPACHO DE LA DIRECCIÓN DE  
PLANIFICACIÓN