



# Universidad Politécnica de Pachuca HIDALGO



## Estado sobre el ejercicio del presupuesto Ente Público / Ramo o Dependencia Del 01/ene./2018 Al 30/sep./2018

Fecha y hora de Impresión | 11/oct./2018  
05:58 p. m.

Usr: Juan  
Rep: rptEstadoPresupuestoEgresos\_UA2

Ente Público Ramo o Dependencia		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0	Total	\$141,747,837.36	\$2,257,500.00	\$144,005,337.36	\$87,539,328.79	\$56,466,008.57	\$87,519,543.43	\$19,785.36	\$56,485,793.93	\$87,399,010.43	\$86,836,966.07	\$682,577.36
0	Subdirección de Comunicación Social	\$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
0	DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DE...	\$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
0	Departamento de Programas Especiales	\$0.00	\$2,257,500.00	\$2,257,500.00	\$2,300,650.79	-\$43,150.79	\$2,300,650.79	\$0.00	-\$43,150.79	\$2,300,650.79	\$2,300,650.79	\$0.00
0	Departamento de Vinculación y Extensión	\$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
0	SECRETARÍA ACADÉMICA	\$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
0	SECRETARÍA ADMINISTRATIVA	\$122,127,535.86	\$0.00	\$122,127,535.86	\$76,011,124.06	\$46,116,411.80	\$76,011,124.06	\$0.00	\$46,116,411.80	\$76,011,124.06	\$75,998,649.71	\$12,474.35
0	Departamento de Recursos Humanos	\$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
0	Departamento de Seguimiento de Obra	\$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
0	Departamento de Soporte Técnico	\$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
0	Departamento de Tecnologías de Información y Comuni...	\$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
SAC01	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
^SAC01	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
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCIONAL	\$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
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCIONAL	\$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
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCIONAL	\$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
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCIONAL	\$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
^SDI00	SECRETARÍA DE DESARROLLO INSTITUCIONAL	\$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
^	<b>Total del Gasto</b>	<b>\$147,141,622.00</b>	<b>\$2,257,500.00</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>\$58,317,916.59</b>	<b>\$90,960,672.41</b>	<b>\$90,398,628.05</b>	<b>\$682,577.36</b>

\_\_\_\_\_  
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