



# Universidad Politécnica de Pachuca HIDALGO

## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable Del 01/ene./2019 Al 31/mar./2019



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Usr: Juan  
Rep: rptEstadoPresupuestoEgresos\_DP\_UA

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	\$399,033.00	\$0.00	\$399,033.00	\$0.00	\$399,033.00	\$0.00	\$0.00	\$399,033.00	\$0.00	\$0.00	\$0.00
DCS006 Vinculación y Extensión	\$504,003.00	\$0.00	\$504,003.00	\$44,837.00	\$459,166.00	\$44,837.00	\$0.00	\$459,166.00	\$44,837.00	\$44,837.00	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARI	\$7,749,562.00	\$0.00	\$7,749,562.00	\$14,600.80	\$7,734,961.20	\$14,600.80	\$0.00	\$7,734,961.20	\$14,600.80	\$14,600.80	\$0.00
SAC000 SECRETARÍA ACADÉMICA	\$2,521,505.00	\$463,970.45	\$2,985,475.45	\$463,970.45	\$2,521,505.00	\$0.00	\$463,970.45	\$2,985,475.45	\$0.00	\$0.00	\$0.00
SAC020 Areá de Servicio Social	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA	\$125,996,808.00	\$0.00	\$125,996,808.00	\$28,030,292.85	\$97,966,515.15	\$28,030,292.85	\$0.00	\$97,966,515.15	\$28,030,292.85	\$28,030,292.85	\$0.00
SAD003 Departamento de Recursos Humanos	\$197,998.00	\$0.00	\$197,998.00	\$0.00	\$197,998.00	\$0.00	\$0.00	\$197,998.00	\$0.00	\$0.00	\$0.00
SAD007 Departamento de Seguimiento de Obra	\$2,431,630.00	\$0.00	\$2,431,630.00	\$546,613.08	\$1,885,016.92	\$546,613.08	\$0.00	\$1,885,016.92	\$546,613.08	\$546,613.08	\$0.00
SAD010 Departamento de Soporte Técnico	\$3,748,692.00	\$0.00	\$3,748,692.00	\$543,404.37	\$3,205,287.63	\$543,404.37	\$0.00	\$3,205,287.63	\$543,404.37	\$543,404.37	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$143,583,231.00</b>	<b>\$463,970.45</b>	<b>\$144,047,201.45</b>	<b>\$29,643,718.55</b>	<b>\$114,403,482.90</b>	<b>\$29,179,748.10</b>	<b>\$463,970.45</b>	<b>\$114,867,453.35</b>	<b>\$29,179,748.10</b>	<b>\$29,179,748.10</b>	<b>\$0.00</b>
<b>SAC PE Ingeniería en Telemática 010</b>											
SAC017 Departamento de Actividades Culturales y Deportivas	\$477,250.00	\$0.00	\$477,250.00	\$17,083.25	\$460,166.75	\$17,083.25	\$0.00	\$460,166.75	\$17,083.25	\$17,083.25	\$0.00
SAC018 Área de Becas	\$1,380,000.00	\$0.00	\$1,380,000.00	\$118,263.17	\$1,261,736.83	\$118,263.17	\$0.00	\$1,261,736.83	\$118,263.17	\$118,263.17	\$0.00
SAC019 Departamento de Servicios Escolares	\$1,372,540.00	\$0.00	\$1,372,540.00	\$62,262.58	\$1,310,277.42	\$62,262.58	\$0.00	\$1,310,277.42	\$62,262.58	\$62,262.58	\$0.00
<b>PE Ingeniería en Telemática</b>	<b>\$3,229,790.00</b>	<b>\$0.00</b>	<b>\$3,229,790.00</b>	<b>\$197,609.00</b>	<b>\$3,032,181.00</b>	<b>\$197,609.00</b>	<b>\$0.00</b>	<b>\$3,032,181.00</b>	<b>\$197,609.00</b>	<b>\$197,609.00</b>	<b>\$0.00</b>
<b>SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00</b>											
SDI002 Subdirección de Calidad	\$714,290.00	\$0.00	\$714,290.00	\$87,000.00	\$627,290.00	\$87,000.00	\$0.00	\$627,290.00	\$87,000.00	\$87,000.00	\$0.00
SDI006 Departamento de Evaluación y Estadísticas	\$51,780.00	\$0.00	\$51,780.00	\$960.00	\$50,820.00	\$960.00	\$0.00	\$50,820.00	\$960.00	\$960.00	\$0.00
SDI008 Departamento de Tecnologías de la Información y Comunica	\$314,000.00	\$0.00	\$314,000.00	\$0.00	\$314,000.00	\$0.00	\$0.00	\$314,000.00	\$0.00	\$0.00	\$0.00
<b>SECRETARÍA DE DESARROLLO INSTITUCIONAL</b>	<b>\$1,080,070.00</b>	<b>\$0.00</b>	<b>\$1,080,070.00</b>	<b>\$87,960.00</b>	<b>\$992,110.00</b>	<b>\$87,960.00</b>	<b>\$0.00</b>	<b>\$992,110.00</b>	<b>\$87,960.00</b>	<b>\$87,960.00</b>	<b>\$0.00</b>
<b>Total Final</b>	<b>\$147,893,091.00</b>	<b>\$463,970.45</b>	<b>\$148,357,061.45</b>	<b>\$29,929,287.55</b>	<b>\$118,427,773.90</b>	<b>\$29,465,317.10</b>	<b>\$463,970.45</b>	<b>\$118,891,744.35</b>	<b>\$29,465,317.10</b>	<b>\$29,465,317.10</b>	<b>\$0.00</b>