



Universidad Politécnica de Pachuca HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable Del 01/ene./2020 Al 30/jun./2020

Fecha y hora de Impresión | 26/jul./2020
03:49 p. m.

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 |
|----------------------------------------------------------------------------|-------------------------|---------------------------------|-------------------------|------------------------|------------------------------------------------|------------------------|----------------------------------|-----------------------------|------------------------|------------------------|-------------------------------|
| Sin Ramo/Dependencia | | | | | | | | | | | |
| DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR | \$4,579,350.00 | \$0.00 | \$4,579,350.00 | \$206,948.90 | \$4,372,401.10 | \$206,948.90 | \$0.00 | \$4,372,401.10 | \$196,148.91 | \$193,944.91 | \$13,003.99 |
| DVN002 Departamento de Vinculación y Extensión | \$25,090.00 | \$0.00 | \$25,090.00 | \$0.00 | \$25,090.00 | \$0.00 | \$0.00 | \$25,090.00 | \$0.00 | \$0.00 | \$0.00 |
| SAC000 SECRETARÍA ACADÉMICA | \$1,806,616.00 | \$0.00 | \$1,806,616.00 | \$505,548.76 | \$1,301,067.24 | \$505,548.76 | \$0.00 | \$1,301,067.24 | \$505,548.76 | \$505,548.76 | \$0.00 |
| SAD000 SECRETARÍA ADMINISTRATIVA | \$126,911,966.00 | \$1,217,513.20 | \$128,129,479.20 | \$51,887,998.19 | \$76,241,481.01 | \$51,887,998.19 | \$0.00 | \$76,241,481.01 | \$51,887,998.19 | \$51,887,302.21 | \$695.98 |
| SAD003 Departamento de Recursos Humanos | \$24,769.00 | \$24,000.00 | \$48,769.00 | \$48,676.00 | \$93.00 | \$48,676.00 | \$0.00 | \$93.00 | \$48,676.00 | \$48,676.00 | \$0.00 |
| SAD007 Departamento de Seguimiento de Obra | \$18,121.00 | \$0.00 | \$18,121.00 | \$0.00 | \$18,121.00 | \$0.00 | \$0.00 | \$18,121.00 | \$0.00 | \$0.00 | \$0.00 |
| SAD010 Departamento de Soporte Técnico | \$5,675,780.00 | \$0.00 | \$5,675,780.00 | \$2,114,840.62 | \$3,560,939.38 | \$2,114,840.62 | \$0.00 | \$3,560,939.38 | \$2,110,112.62 | \$2,110,112.62 | \$4,728.00 |
| Sin Ramo/Dependencia | \$139,041,692.00 | \$1,241,513.20 | \$140,283,205.20 | \$54,764,012.47 | \$85,519,192.73 | \$54,764,012.47 | \$0.00 | \$85,519,192.73 | \$54,748,484.48 | \$54,745,584.50 | \$18,427.97 |
| DCS DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL 000 | | | | | | | | | | | |
| DCS005 Subdirección de Comunicación Social | \$300,938.00 | \$0.00 | \$300,938.00 | \$29,974.00 | \$270,964.00 | \$29,974.00 | \$0.00 | \$270,964.00 | \$29,974.00 | \$29,974.00 | \$0.00 |
| DCS006 Vinculación y Extensión | \$271,595.00 | \$0.00 | \$271,595.00 | \$120,569.99 | \$151,025.01 | \$120,569.99 | \$0.00 | \$151,025.01 | \$120,569.99 | \$120,569.99 | \$0.00 |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAI | \$572,533.00 | \$0.00 | \$572,533.00 | \$150,543.99 | \$421,989.01 | \$150,543.99 | \$0.00 | \$421,989.01 | \$150,543.99 | \$150,543.99 | \$0.00 |
| SAC PE Ingeniería en Telemática 010 | | | | | | | | | | | |
| SAC017 Departamento de Actividades Culturales y Deportivas | \$380,710.00 | \$0.00 | \$380,710.00 | \$78,894.36 | \$301,815.64 | \$78,894.36 | \$0.00 | \$301,815.64 | \$78,894.36 | \$78,894.36 | \$0.00 |
| SAC018 Área de Becas | \$812,131.00 | \$0.00 | \$812,131.00 | \$106,409.99 | \$705,721.01 | \$106,409.99 | \$0.00 | \$705,721.01 | \$106,409.99 | \$106,409.99 | \$0.00 |
| SAC019 Departamento de Servicios Escolares | \$1,042,082.00 | \$0.00 | \$1,042,082.00 | \$190,475.99 | \$851,606.01 | \$190,475.99 | \$0.00 | \$851,606.01 | \$190,475.99 | \$190,475.99 | \$0.00 |
| PE Ingeniería en Telemática | \$2,234,923.00 | \$0.00 | \$2,234,923.00 | \$375,780.34 | \$1,859,142.66 | \$375,780.34 | \$0.00 | \$1,859,142.66 | \$375,780.34 | \$375,780.34 | \$0.00 |
| SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00 | | | | | | | | | | | |
| SDI002 Subdirección de Calidad | \$544,680.00 | \$0.00 | \$544,680.00 | \$3,996.44 | \$540,683.56 | \$3,996.44 | \$0.00 | \$540,683.56 | \$3,996.44 | \$3,996.44 | \$0.00 |
| SDI006 Departamento de Evaluación y Estadísticas | \$38,956.00 | \$0.00 | \$38,956.00 | \$1,200.00 | \$37,756.00 | \$1,200.00 | \$0.00 | \$37,756.00 | \$1,200.00 | \$1,200.00 | \$0.00 |
| SDI008 Departamento de Tecnologías de la Información y Comunica | \$193,418.00 | \$0.00 | \$193,418.00 | \$0.00 | \$193,418.00 | \$0.00 | \$0.00 | \$193,418.00 | \$0.00 | \$0.00 | \$0.00 |
| SECRETARÍA DE DESARROLLO INSTITUCIONA | \$777,054.00 | \$0.00 | \$777,054.00 | \$5,196.44 | \$771,857.56 | \$5,196.44 | \$0.00 | \$771,857.56 | \$5,196.44 | \$5,196.44 | \$0.00 |
| Total Final | \$142,626,202.00 | \$1,241,513.20 | \$143,867,715.20 | \$55,295,533.24 | \$88,572,181.96 | \$55,295,533.24 | \$0.00 | \$88,572,181.96 | \$55,280,005.25 | \$55,277,105.27 | \$18,427.97 |