



Universidad Politécnica de Pachuca HIDALGO



Bo Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Del 01/ene./2020 Al 31/mar./2020

Usu: Juan
Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Fecha y 17/abr./2020
hora de Impresión 06:06 p. m.

| Ejercicio del Presupuesto | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|--|-------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| Sin Ramo/Dependencia | | | | | | | | |
| DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESAR | \$4,579,350.00 | \$0.00 | \$4,579,350.00 | \$14,033.00 | \$14,033.00 | \$14,033.00 | \$14,033.00 | \$4,565,317.00 |
| DVN002 Departamento de Vinculación y Extensión | \$25,090.00 | \$0.00 | \$25,090.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,090.00 |
| SAC000 SECRETARÍA ACADÉMICA | \$1,806,616.00 | \$0.00 | \$1,806,616.00 | \$50,019.20 | \$50,019.20 | \$50,019.20 | \$50,019.20 | \$1,756,596.80 |
| SAD000 SECRETARÍA ADMINISTRATIVA | \$126,911,966.00 | \$0.00 | \$126,911,966.00 | \$25,708,394.68 | \$25,708,394.68 | \$25,708,394.68 | \$25,601,564.68 | \$101,203,571.32 |
| SAD003 Departamento de Recursos Humanos | \$24,769.00 | \$0.00 | \$24,769.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,769.00 |
| SAD007 Departamento de Seguimiento de Obra | \$18,121.00 | \$0.00 | \$18,121.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,121.00 |
| SAD010 Departamento de Soporte Técnico | \$5,675,780.00 | \$0.00 | \$5,675,780.00 | \$1,400,026.34 | \$1,400,026.34 | \$1,400,026.34 | \$1,315,997.12 | \$4,275,753.66 |
| Sin Ramo/Dependencia | \$139,041,692.00 | \$0.00 | \$139,041,692.00 | \$27,172,473.22 | \$27,172,473.22 | \$27,172,473.22 | \$26,981,614.00 | \$111,869,218.78 |
| 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 | \$29,974.00 | \$29,974.00 | \$29,974.00 | \$270,964.00 |
| DCS006 Vinculación y Extensión | \$271,595.00 | \$0.00 | \$271,595.00 | \$44,835.00 | \$44,835.00 | \$44,835.00 | \$44,835.00 | \$226,760.00 |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMA | \$572,533.00 | \$0.00 | \$572,533.00 | \$74,809.00 | \$74,809.00 | \$74,809.00 | \$74,809.00 | \$497,724.00 |
| SAC PE Ingeniería en Telemática 010 | | | | | | | | |
| SAC017 Departamento de Actividades Culturales y Deportivas | \$380,710.00 | \$0.00 | \$380,710.00 | \$78,894.36 | \$78,894.36 | \$78,894.36 | \$78,894.36 | \$301,815.64 |
| SAC018 Área de Becas | \$812,131.00 | \$0.00 | \$812,131.00 | \$104,009.98 | \$104,009.98 | \$104,009.98 | \$104,009.98 | \$708,121.02 |
| SAC019 Departamento de Servicios Escolares | \$1,042,082.00 | \$0.00 | \$1,042,082.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$1,012,082.00 |
| PE Ingeniería en Telemática | \$2,234,923.00 | \$0.00 | \$2,234,923.00 | \$212,904.34 | \$212,904.34 | \$212,904.34 | \$212,904.34 | \$2,022,018.66 |
| SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL 00 | | | | | | | | |
| SDI002 Subdirección de Calidad | \$544,680.00 | \$0.00 | \$544,680.00 | \$3,996.44 | \$3,996.44 | \$3,996.44 | \$3,996.44 | \$540,683.56 |
| SDI006 Departamento de Evaluación y Estadísticas | \$38,956.00 | \$0.00 | \$38,956.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$37,756.00 |
| SDI008 Departamento de Tecnologías de la Información y Comunica | \$193,418.00 | \$0.00 | \$193,418.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$193,418.00 |
| SECRETARÍA DE DESARROLLO INSTITUCIONA | \$777,054.00 | \$0.00 | \$777,054.00 | \$5,196.44 | \$5,196.44 | \$5,196.44 | \$5,196.44 | \$771,857.56 |
| Total Final | \$142,626,202.00 | \$0.00 | \$142,626,202.00 | \$27,465,383.00 | \$27,465,383.00 | \$27,465,383.00 | \$27,274,523.78 | \$115,160,819.00 |