



Universidad Politécnica de Pachuca HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable Del 01/ene./2020 Al 31/mar./2020

Fecha y hora de Impresión | 17/abr./2020
06:25 p. m.

Utr: 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	\$14,033.00	\$4,565,317.00	\$14,033.00	\$0.00	\$4,565,317.00	\$14,033.00	\$14,033.00	\$0.00
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	\$50,019.20	\$1,756,596.80	\$50,019.20	\$0.00	\$1,756,596.80	\$50,019.20	\$50,019.20	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA	\$126,911,966.00	\$0.00	\$126,911,966.00	\$25,708,394.68	\$101,203,571.32	\$25,708,394.68	\$0.00	\$101,203,571.32	\$25,708,394.68	\$25,601,564.68	\$106,830.00
SAD003 Departamento de Recursos Humanos	\$24,769.00	\$0.00	\$24,769.00	\$0.00	\$24,769.00	\$0.00	\$0.00	\$24,769.00	\$0.00	\$0.00	\$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	\$1,400,026.34	\$4,275,753.66	\$1,400,026.34	\$0.00	\$4,275,753.66	\$1,400,026.34	\$1,315,997.12	\$84,029.22
Sin Ramo/Dependencia	\$139,041,692.00	\$0.00	\$139,041,692.00	\$27,172,473.22	\$111,869,218.78	\$27,172,473.22	\$0.00	\$111,869,218.78	\$27,172,473.22	\$26,981,614.00	\$190,859.22
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	\$44,835.00	\$226,760.00	\$44,835.00	\$0.00	\$226,760.00	\$44,835.00	\$44,835.00	\$0.00
DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAI	\$572,533.00	\$0.00	\$572,533.00	\$74,809.00	\$497,724.00	\$74,809.00	\$0.00	\$497,724.00	\$74,809.00	\$74,809.00	\$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	\$104,009.98	\$708,121.02	\$104,009.98	\$0.00	\$708,121.02	\$104,009.98	\$104,009.98	\$0.00
SAC019 Departamento de Servicios Escolares	\$1,042,082.00	\$0.00	\$1,042,082.00	\$30,000.00	\$1,012,082.00	\$30,000.00	\$0.00	\$1,012,082.00	\$30,000.00	\$30,000.00	\$0.00
PE Ingeniería en Telemática	\$2,234,923.00	\$0.00	\$2,234,923.00	\$212,904.34	\$2,022,018.66	\$212,904.34	\$0.00	\$2,022,018.66	\$212,904.34	\$212,904.34	\$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
SECRETARIA 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	\$0.00	\$142,626,202.00	\$27,465,383.00	\$115,160,819.00	\$27,465,383.00	\$0.00	\$115,160,819.00	\$27,465,383.00	\$27,274,523.78	\$190,859.22