



Universidad Politécnica de Pachuca HIDALGO



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

Fecha y | 16/oct./2020
hora de Impresión | 05:47 p. m.

Usr: Juan
Rep: rptEstadoPresupuestoEgresos_DP_UA

Ramo o Dependencia/ Unidad Responsable	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible 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	-\$51,805.60	\$4,527,544.40	\$468,037.59	\$4,059,506.81	\$468,037.59	\$0.00	\$4,059,506.81	\$468,037.59	\$468,037.59	\$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	\$1,241,513.20	\$3,048,129.20	\$1,799,394.82	\$1,248,734.38	\$1,799,394.82	\$0.00	\$1,248,734.38	\$1,799,394.82	\$1,799,394.82	\$0.00
SAD000 SECRETARÍA ADMINISTRATIVA	\$126,911,966.00	\$69,360.80	\$126,981,326.80	\$80,593,303.11	\$46,388,023.69	\$80,593,303.11	\$0.00	\$46,388,023.69	\$80,593,303.11	\$80,592,607.13	\$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	\$3,195,108.11	\$2,480,671.89	\$3,195,108.11	\$0.00	\$2,480,671.89	\$3,190,380.11	\$3,190,380.11	\$4,728.00
Sin Ramo/Dependencia	\$139,041,692.00	\$1,283,068.40	\$140,324,760.40	\$86,104,519.63	\$54,220,240.77	\$86,104,519.63	\$0.00	\$54,220,240.77	\$86,099,791.63	\$86,099,095.65	\$5,423.98
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	\$173,623.74	\$97,971.26	\$173,623.74	\$0.00	\$97,971.26	\$173,623.74	\$173,623.74	\$0.00
DIRECCIÓN DE COMUNICACIÓN SOCIAL E IMAI	\$572,533.00	\$0.00	\$572,533.00	\$203,597.74	\$368,935.26	\$203,597.74	\$0.00	\$368,935.26	\$203,597.74	\$203,597.74	\$0.00
SAC PE Ingeniería en Telemática 010											
SAC017 Departamento de Actividades Culturales y Deportivas	\$380,710.00	\$0.00	\$380,710.00	\$114,095.36	\$266,614.64	\$114,095.36	\$0.00	\$266,614.64	\$114,095.36	\$114,095.36	\$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	\$393,159.14	\$648,922.86	\$393,159.14	\$0.00	\$648,922.86	\$393,159.14	\$393,159.14	\$0.00
PE Ingeniería en Telemática	\$2,234,923.00	\$0.00	\$2,234,923.00	\$613,664.49	\$1,621,258.51	\$613,664.49	\$0.00	\$1,621,258.51	\$613,664.49	\$613,664.49	\$0.00
SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL 00											
SDI002 Subdirección de Calidad	\$544,680.00	\$0.00	\$544,680.00	\$73,596.44	\$471,083.56	\$73,596.44	\$0.00	\$471,083.56	\$73,596.44	\$73,596.44	\$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	\$105,402.41	\$88,015.59	\$105,402.41	\$0.00	\$88,015.59	\$105,402.41	\$105,402.41	\$0.00
SECRETARÍA DE DESARROLLO INSTITUCIONA	\$777,054.00	\$0.00	\$777,054.00	\$180,198.85	\$596,855.15	\$180,198.85	\$0.00	\$596,855.15	\$180,198.85	\$180,198.85	\$0.00
Total Final	\$142,626,202.00	\$1,283,068.40	\$143,909,270.40	\$87,101,980.71	\$56,807,289.69	\$87,101,980.71	\$0.00	\$56,807,289.69	\$87,097,252.71	\$87,096,556.73	\$5,423.98