



Usr: JUAN
Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2021 Al 31/dic./2021



Fecha y 17/ene./2022
hora de Impresión 07:47 p. m.

Ramo o Dependencia Capítulo y Concepto del gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
100000	SERVICIOS PERSONALES	\$115,798,434.00	\$473,340.41	\$116,271,774.41	\$116,271,774.41	\$0.00	\$116,271,774.41	\$0.00	\$0.00	\$116,154,315.80	\$116,154,315.80	\$117,458.61
110000	Remuneraciones al personal de carácter permanente	\$75,596,614.00	-\$1,139,002.40	\$74,457,611.60	\$74,457,611.60	\$0.00	\$74,457,611.60	\$0.00	\$0.00	\$74,340,152.99	\$74,340,152.99	\$117,458.61
120000	Remuneraciones al personal de carácter transitorio	\$4,840,032.00	-\$708,320.35	\$4,131,711.65	\$4,131,711.65	\$0.00	\$4,131,711.65	\$0.00	\$0.00	\$4,131,711.65	\$4,131,711.65	\$0.00
130000	Remuneraciones adicionales y especiales	\$19,885,728.00	\$2,742,669.89	\$22,628,397.89	\$22,628,397.89	\$0.00	\$22,628,397.89	\$0.00	\$0.00	\$22,628,397.89	\$22,628,397.89	\$0.00
140000	Seguridad Social	\$15,476,060.00	-\$422,006.73	\$15,054,053.27	\$15,054,053.27	\$0.00	\$15,054,053.27	\$0.00	\$0.00	\$15,054,053.27	\$15,054,053.27	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,872,234.00	\$1,184,382.41	\$3,056,616.41	\$3,056,616.41	\$0.00	\$3,056,616.41	\$0.00	\$0.00	\$2,454,235.39	\$2,340,781.53	\$715,834.88
210000	Materiales de administración, emisión de documentos y artículos	\$429,211.00	\$28,965.96	\$458,176.96	\$458,176.96	\$0.00	\$458,176.96	\$0.00	\$0.00	\$455,585.74	\$455,585.74	\$2,591.22
220000	Alimentos y utensilios	\$179,837.00	-\$936.10	\$178,900.90	\$178,900.90	\$0.00	\$178,900.90	\$0.00	\$0.00	\$178,900.90	\$178,900.90	\$0.00
230000	Materias primas y materiales de producción y comercialización	\$34,000.00	-\$7,796.86	\$26,203.14	\$26,203.14	\$0.00	\$26,203.14	\$0.00	\$0.00	\$26,203.14	\$26,203.14	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$281,860.00	-\$36,038.99	\$245,821.01	\$245,821.01	\$0.00	\$245,821.01	\$0.00	\$0.00	\$196,822.61	\$196,822.61	\$48,998.40
250000	Productos químicos, farmacéuticos y de laboratorio	\$739,326.00	\$1,039,340.97	\$1,778,666.97	\$1,778,666.97	\$0.00	\$1,778,666.97	\$0.00	\$0.00	\$1,272,166.45	\$1,158,712.59	\$619,954.38
260000	Combustibles, lubricantes y aditivos	\$100,000.00	-\$41,642.91	\$58,357.09	\$58,357.09	\$0.00	\$58,357.09	\$0.00	\$0.00	\$58,357.09	\$58,357.09	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$107,000.00	\$202,490.34	\$309,490.34	\$309,490.34	\$0.00	\$309,490.34	\$0.00	\$0.00	\$265,199.46	\$265,199.46	\$44,290.88
300000	SERVICIOS GENERALES	\$13,912,791.00	\$4,809,917.24	\$18,722,708.24	\$18,722,708.24	\$0.00	\$18,722,708.24	\$0.00	\$0.00	\$16,977,832.64	\$16,732,302.90	\$1,990,405.34
310000	Servicios básicos	\$2,548,064.00	-\$759,670.48	\$1,788,393.52	\$1,788,393.52	\$0.00	\$1,788,393.52	\$0.00	\$0.00	\$1,788,393.52	\$1,788,393.52	\$0.00
320000	Servicios de arrendamiento	\$494,760.00	\$947,549.52	\$1,442,309.52	\$1,442,309.52	\$0.00	\$1,442,309.52	\$0.00	\$0.00	\$1,442,309.52	\$1,442,309.52	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$2,282,812.00	\$1,248,194.78	\$3,531,006.78	\$3,531,006.78	\$0.00	\$3,531,006.78	\$0.00	\$0.00	\$2,854,691.78	\$2,749,691.78	\$781,315.00
340000	Servicios financieros, bancarios y comerciales	\$422,900.00	-\$265,999.67	\$156,900.33	\$156,900.33	\$0.00	\$156,900.33	\$0.00	\$0.00	\$156,900.33	\$156,900.33	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,644,513.00	\$707,905.54	\$2,352,418.54	\$2,352,418.54	\$0.00	\$2,352,418.54	\$0.00	\$0.00	\$2,002,715.94	\$1,862,186.20	\$490,232.34
360000	Servicios de comunicación social y publicidad	\$82,016.00	\$16,383.38	\$98,399.38	\$98,399.38	\$0.00	\$98,399.38	\$0.00	\$0.00	\$48,399.38	\$48,399.38	\$50,000.00
370000	Servicios de traslado y viáticos	\$129,910.00	-\$46,127.11	\$83,782.89	\$83,782.89	\$0.00	\$83,782.89	\$0.00	\$0.00	\$23,782.89	\$23,782.89	\$60,000.00
380000	Servicios oficiales	\$60,000.00	\$267,675.11	\$327,675.11	\$327,675.11	\$0.00	\$327,675.11	\$0.00	\$0.00	\$280,790.11	\$280,790.11	\$46,885.00
390000	Otros servicios generales	\$6,247,816.00	\$2,694,006.17	\$8,941,822.17	\$8,941,822.17	\$0.00	\$8,941,822.17	\$0.00	\$0.00	\$8,379,849.17	\$8,379,849.17	\$561,973.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$3,908,279.23	\$3,908,279.23	\$3,908,279.23	\$0.00	\$3,908,279.23	\$0.00	\$0.00	\$3,436,221.60	\$3,436,221.60	\$472,057.63
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$3,441,128.93	\$3,441,128.93	\$3,441,128.93	\$0.00	\$3,441,128.93	\$0.00	\$0.00	\$3,436,221.60	\$3,436,221.60	\$4,907.33
440000	Ayudas sociales	\$0.00	\$467,150.30	\$467,150.30	\$467,150.30	\$0.00	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$736,000.00	\$1,242,976.05	\$1,978,976.05	\$1,978,976.05	\$0.00	\$1,978,976.05	\$0.00	\$0.00	\$1,892,306.29	\$1,892,306.29	\$86,669.76
510000	Mobiliario y equipo de administración	\$40,000.00	\$108,314.44	\$148,314.44	\$148,314.44	\$0.00	\$148,314.44	\$0.00	\$0.00	\$148,314.44	\$148,314.44	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$152,277.28	\$152,277.28	\$152,277.28	\$0.00	\$152,277.28	\$0.00	\$0.00	\$152,277.28	\$152,277.28	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$161,706.79	\$161,706.79	\$161,706.79	\$0.00	\$161,706.79	\$0.00	\$0.00	\$104,837.07	\$104,837.07	\$56,869.72
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$1,244,909.54	\$1,328,909.54	\$1,328,909.54	\$0.00	\$1,328,909.54	\$0.00	\$0.00	\$1,299,109.50	\$1,299,109.50	\$29,800.04
590000	Activos intangibles	\$612,000.00	-\$424,232.00	\$187,768.00	\$187,768.00	\$0.00	\$187,768.00	\$0.00	\$0.00	\$187,768.00	\$187,768.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sin Ramo/Dependencia		\$137,385,401.00	\$6,552,953.34	\$143,938,354.34	\$143,938,354.34	\$0.00	\$143,938,354.34	\$0.00	\$0.00	\$140,914,911.72	\$140,555,928.12	\$3,382,426.22



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SACIPE Ingeniería en Telemática												
200000	MATERIALES Y SUMINISTROS	\$43,000.00	\$23,790.64	\$66,790.64	\$66,790.64	\$0.00	\$66,790.64	\$0.00	\$0.00	\$48,984.35	\$48,984.35	\$17,806.29
210000	Materiales de administración, emisión de documentos y artíci	\$24,000.00	-\$0.05	\$23,999.95	\$23,999.95	\$0.00	\$23,999.95	\$0.00	\$0.00	\$23,999.95	\$23,999.95	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deporti	\$15,000.00	\$27,790.69	\$42,790.69	\$42,790.69	\$0.00	\$42,790.69	\$0.00	\$0.00	\$24,984.40	\$24,984.40	\$17,806.29
300000	SERVICIOS GENERALES	\$813,938.00	-\$403,340.00	\$410,598.00	\$410,598.00	\$0.00	\$410,598.00	\$0.00	\$0.00	\$410,598.00	\$410,598.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$391,938.00	-\$276,619.00	\$115,319.00	\$115,319.00	\$0.00	\$115,319.00	\$0.00	\$0.00	\$115,319.00	\$115,319.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$30,000.00	-\$12,524.00	\$17,476.00	\$17,476.00	\$0.00	\$17,476.00	\$0.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00
390000	Otros servicios generales	\$392,000.00	-\$114,197.00	\$277,803.00	\$277,803.00	\$0.00	\$277,803.00	\$0.00	\$0.00	\$277,803.00	\$277,803.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$262,000.00	-\$250,806.00	\$11,194.00	\$11,194.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00
440000	Ayudas sociales	\$262,000.00	-\$250,806.00	\$11,194.00	\$11,194.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$11,194.00	\$11,194.00	\$0.00
PE Ingeniería en Telemática		\$1,118,938.00	-\$630,355.36	\$488,582.64	\$488,582.64	\$0.00	\$488,582.64	\$0.00	\$0.00	\$470,776.35	\$470,776.35	\$17,806.29
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$73,500.00	-\$70.06	\$73,429.94	\$73,429.94	\$0.00	\$73,429.94	\$0.00	\$0.00	\$73,429.94	\$73,429.94	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$9,500.00	-\$0.06	\$9,499.94	\$9,499.94	\$0.00	\$9,499.94	\$0.00	\$0.00	\$9,499.94	\$9,499.94	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$14,000.00	-\$30.00	\$13,970.00	\$13,970.00	\$0.00	\$13,970.00	\$0.00	\$0.00	\$13,970.00	\$13,970.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$50,000.00	-\$40.00	\$49,960.00	\$49,960.00	\$0.00	\$49,960.00	\$0.00	\$0.00	\$49,960.00	\$49,960.00	\$0.00
300000	SERVICIOS GENERALES	\$388,700.00	-\$137,524.00	\$251,176.00	\$251,176.00	\$0.00	\$251,176.00	\$0.00	\$0.00	\$251,176.00	\$251,176.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$242,927.00	-\$27,527.00	\$215,400.00	\$215,400.00	\$0.00	\$215,400.00	\$0.00	\$0.00	\$215,400.00	\$215,400.00	\$0.00
380000	Servicios oficiales	\$145,773.00	-\$109,997.00	\$35,776.00	\$35,776.00	\$0.00	\$35,776.00	\$0.00	\$0.00	\$35,776.00	\$35,776.00	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$462,200.00	-\$137,594.06	\$324,605.94	\$324,605.94	\$0.00	\$324,605.94	\$0.00	\$0.00	\$324,605.94	\$324,605.94	\$0.00
Total Final												
Total Final		\$138,966,539.00	\$5,785,003.92	\$144,751,542.92	\$144,751,542.92	\$0.00	\$144,751,542.92	\$0.00	\$0.00	\$141,710,294.01	\$141,351,310.41	\$3,400,232.51