



Universidad Politécnica de Pachuca
HIDALGO



Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2022 Al 31/mar./2022

Usr: Juan
Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Fecha y 20/abr./2022
hora de Impresión 12:54 p. m.

Ramo o Dependencia Capítulo y Concepto del gasto		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												
100000	SERVICIOS PERSONALES	\$114,070,849.00	\$3,174,496.00	\$117,245,345.00	\$23,484,044.49	\$93,761,300.51	\$23,484,044.49	\$0.00	\$93,761,300.51	\$23,484,044.49	\$23,484,044.49	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$74,465,568.00	\$5,004,771.63	\$79,470,339.63	\$18,403,210.89	\$61,067,128.74	\$18,403,210.89	\$0.00	\$61,067,128.74	\$18,403,210.89	\$18,403,210.89	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$4,789,464.00	-\$3,499,289.65	\$1,290,174.35	\$1,193,033.01	\$97,141.34	\$1,193,033.01	\$0.00	\$97,141.34	\$1,193,033.01	\$1,193,033.01	\$0.00
130000	Remuneraciones adicionales y especiales	\$19,584,425.00	\$320,929.76	\$19,905,354.76	\$31,384.42	\$19,873,970.34	\$31,384.42	\$0.00	\$19,873,970.34	\$31,384.42	\$31,384.42	\$0.00
140000	Seguridad Social	\$15,231,392.00	\$1,348,084.26	\$16,579,476.26	\$3,856,416.17	\$12,723,060.09	\$3,856,416.17	\$0.00	\$12,723,060.09	\$3,856,416.17	\$3,856,416.17	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,497,064.00	\$0.00	\$2,497,064.00	\$147,460.19	\$2,349,603.81	\$147,460.19	\$0.00	\$2,349,603.81	\$147,460.19	\$147,460.19	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$657,537.00	\$0.00	\$657,537.00	\$16,402.61	\$641,134.39	\$16,402.61	\$0.00	\$641,134.39	\$16,402.61	\$16,402.61	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$44,840.60	\$135,159.40	\$44,840.60	\$0.00	\$135,159.40	\$44,840.60	\$44,840.60	\$0.00
230000	Materias primas y materiales de producción y comercializació	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$288,906.00	\$19,250.48	\$308,156.48	\$57,002.89	\$251,153.59	\$57,002.89	\$0.00	\$251,153.59	\$57,002.89	\$57,002.89	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$979,251.00	-\$30,079.47	\$949,171.53	\$998.78	\$948,172.75	\$998.78	\$0.00	\$948,172.75	\$998.78	\$998.78	\$0.00
260000	Combustibles, lubricantes y aditivos	\$166,000.00	\$2,711.00	\$168,711.00	\$4,116.00	\$164,595.00	\$4,116.00	\$0.00	\$164,595.00	\$4,116.00	\$4,116.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$38,000.00	\$0.00	\$38,000.00	\$3,998.52	\$34,001.48	\$3,998.52	\$0.00	\$34,001.48	\$3,998.52	\$3,998.52	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$175,370.00	\$8,117.99	\$183,487.99	\$20,100.79	\$163,387.20	\$20,100.79	\$0.00	\$163,387.20	\$20,100.79	\$20,100.79	\$0.00
300000	SERVICIOS GENERALES	\$14,763,570.00	\$984,925.00	\$15,748,495.00	\$1,837,122.56	\$13,911,372.44	\$1,837,122.56	\$0.00	\$13,911,372.44	\$1,837,122.56	\$1,837,122.56	\$0.00
310000	Servicios básicos	\$2,186,576.00	\$10,866.13	\$2,197,442.13	\$528,048.53	\$1,669,393.60	\$528,048.53	\$0.00	\$1,669,393.60	\$528,048.53	\$528,048.53	\$0.00
320000	Servicios de arrendamiento	\$188,000.00	\$1,032,062.80	\$1,220,062.80	\$42,966.40	\$1,177,096.40	\$42,966.40	\$0.00	\$1,177,096.40	\$42,966.40	\$42,966.40	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,022,578.00	\$22,886.12	\$3,045,464.12	\$488,429.61	\$2,557,034.51	\$488,429.61	\$0.00	\$2,557,034.51	\$488,429.61	\$488,429.61	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$332,200.00	\$21,415.40	\$353,615.40	\$139,803.42	\$213,811.98	\$139,803.42	\$0.00	\$213,811.98	\$139,803.42	\$139,803.42	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,587,500.00	-\$81,971.44	\$1,505,528.56	\$9,378.74	\$1,496,149.82	\$9,378.74	\$0.00	\$1,496,149.82	\$9,378.74	\$9,378.74	\$0.00
360000	Servicios de comunicación social y publicidad	\$174,300.00	\$7,216.00	\$181,516.00	\$7,216.00	\$174,300.00	\$7,216.00	\$0.00	\$174,300.00	\$7,216.00	\$7,216.00	\$0.00
370000	Servicios de traslado y viáticos	\$70,850.00	-\$6,823.00	\$64,027.00	\$3,177.00	\$60,850.00	\$3,177.00	\$0.00	\$60,850.00	\$3,177.00	\$3,177.00	\$0.00
380000	Servicios oficiales	\$119,479.00	\$19,961.99	\$139,440.99	\$30,048.81	\$109,392.18	\$30,048.81	\$0.00	\$109,392.18	\$30,048.81	\$30,048.81	\$0.00
390000	Otros servicios generales	\$7,082,087.00	-\$40,689.00	\$7,041,398.00	\$588,054.05	\$6,453,343.95	\$588,054.05	\$0.00	\$6,453,343.95	\$588,054.05	\$588,054.05	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$4,593.60	\$1,706,464.98	\$1,706,464.98	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,675,330.00	\$0.00	\$1,675,330.00	\$0.00	\$1,675,330.00	\$0.00	\$0.00	\$1,675,330.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$975,330.00	\$0.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIO	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones especial	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00
Sin Ramo/Dependencia		\$138,072,755.00	\$5,870,479.58	\$143,943,234.58	\$27,175,092.22	\$116,768,142.36	\$27,175,092.22	\$0.00	\$116,768,142.36	\$27,175,092.22	\$27,175,092.22	\$0.00



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200000	MATERIALES Y SUMINISTROS	\$98,750.00	\$0.00	\$98,750.00	\$10,973.95	\$87,776.05	\$10,973.95	\$0.00	\$87,776.05	\$10,973.95	\$10,973.95	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$38,750.00	\$0.00	\$38,750.00	\$0.00	\$38,750.00	\$0.00	\$0.00	\$38,750.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$3,981.12	\$18.88	\$3,981.12	\$0.00	\$18.88	\$3,981.12	\$3,981.12	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deporti	\$56,000.00	\$0.00	\$56,000.00	\$6,992.83	\$49,007.17	\$6,992.83	\$0.00	\$49,007.17	\$6,992.83	\$6,992.83	\$0.00
300000	SERVICIOS GENERALES	\$876,674.00	\$0.00	\$876,674.00	\$160,860.00	\$715,814.00	\$160,860.00	\$0.00	\$715,814.00	\$160,860.00	\$160,860.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$578,149.00	\$0.00	\$578,149.00	\$30,000.00	\$548,149.00	\$30,000.00	\$0.00	\$548,149.00	\$30,000.00	\$30,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	\$0.00	\$20,000.00	\$18,763.00	\$1,237.00	\$18,763.00	\$0.00	\$1,237.00	\$18,763.00	\$18,763.00	\$0.00
390000	Otros servicios generales	\$278,525.00	\$0.00	\$278,525.00	\$112,097.00	\$166,428.00	\$112,097.00	\$0.00	\$166,428.00	\$112,097.00	\$112,097.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$625,000.00	\$0.00	\$0.00	\$0.00
PE Ingeniería en Telemática		\$1,600,424.00	\$0.00	\$1,600,424.00	\$171,833.95	\$1,428,590.05	\$171,833.95	\$0.00	\$1,428,590.05	\$171,833.95	\$171,833.95	\$0.00
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$154,670.00	\$0.00	\$154,670.00	\$1,714.80	\$152,955.20	\$1,714.80	\$0.00	\$152,955.20	\$1,714.80	\$1,714.80	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$21,750.00	\$0.00	\$21,750.00	\$0.00	\$21,750.00	\$0.00	\$0.00	\$21,750.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$2,720.00	\$0.00	\$2,720.00	\$1,714.80	\$1,005.20	\$1,714.80	\$0.00	\$1,005.20	\$1,714.80	\$1,714.80	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$130,200.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$709,000.00	\$0.00	\$709,000.00	\$0.00	\$709,000.00	\$0.00	\$0.00	\$709,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$954,670.00	\$0.00	\$954,670.00	\$1,714.80	\$952,955.20	\$1,714.80	\$0.00	\$952,955.20	\$1,714.80	\$1,714.80	\$0.00
Total Final		\$140,627,849.00	\$5,870,479.58	\$146,498,328.58	\$27,348,640.97	\$119,149,687.61	\$27,348,640.97	\$0.00	\$119,149,687.61	\$27,348,640.97	\$27,348,640.97	\$0.00