



Universidad Politécnica de Pachuca
HIDALGO



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

Hsp. JUAN
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Fecha y 17/ene./2022
hora de Impresión 07:48 p. m.

Ramo o Dependencia Unidad Responsable/ 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												
DIT004 Departamento de Programas Especiales												
20000	MATERIALES Y SUMINISTROS	\$0.00	\$1,234,921.77	\$1,234,921.77	\$1,234,921.77	\$0.00	\$1,234,921.77	\$0.00	\$0.00	\$736,535.03	\$736,535.03	\$498,386.74
21000	Materiales de administración, emisión de d	\$0.00	\$3,505.22	\$3,505.22	\$3,505.22	\$0.00	\$3,505.22	\$0.00	\$0.00	\$1,914.00	\$1,914.00	\$1,591.22
24000	Materiales y artículos de construcción y de	\$0.00	\$17,149.44	\$17,149.44	\$17,149.44	\$0.00	\$17,149.44	\$0.00	\$0.00	\$17,149.44	\$17,149.44	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$0.00	\$1,118,115.67	\$1,118,115.67	\$1,118,115.67	\$0.00	\$1,118,115.67	\$0.00	\$0.00	\$621,523.35	\$621,523.35	\$496,592.32
29000	Herramientas, refacciones y accesorios me	\$0.00	\$96,151.44	\$96,151.44	\$96,151.44	\$0.00	\$96,151.44	\$0.00	\$0.00	\$95,948.24	\$95,948.24	\$203.20
30000	SERVICIOS GENERALES	\$0.00	\$2,140,178.04	\$2,140,178.04	\$2,140,178.04	\$0.00	\$2,140,178.04	\$0.00	\$0.00	\$1,158,439.64	\$1,158,439.64	\$981,738.40
33000	Servicios profesionales, científicos, técnico	\$0.00	\$1,020,429.00	\$1,020,429.00	\$1,020,429.00	\$0.00	\$1,020,429.00	\$0.00	\$0.00	\$344,114.00	\$344,114.00	\$676,315.00
35000	Servicios de instalación, reparación, mante	\$0.00	\$964,749.04	\$964,749.04	\$964,749.04	\$0.00	\$964,749.04	\$0.00	\$0.00	\$814,325.64	\$814,325.64	\$150,423.40
36000	Servicios de comunicación social y publicic	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
37000	Servicios de traslado y viáticos	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
38000	Servicios oficiales	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
39000	Otros servicios generales	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$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
44000	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
50000	BIENES MUEBLES, INMUEBLES E INTA	\$0.00	\$1,485,593.38	\$1,485,593.38	\$1,485,593.38	\$0.00	\$1,485,593.38	\$0.00	\$0.00	\$1,398,923.62	\$1,398,923.62	\$86,669.76
51000	Mobiliario y equipo de administración	\$0.00	\$44,385.44	\$44,385.44	\$44,385.44	\$0.00	\$44,385.44	\$0.00	\$0.00	\$44,385.44	\$44,385.44	\$0.00
52000	Mobiliario y equipo educacional y recreativ	\$0.00	\$53,719.60	\$53,719.60	\$53,719.60	\$0.00	\$53,719.60	\$0.00	\$0.00	\$53,719.60	\$53,719.60	\$0.00
53000	Equipo e instrumental médico y de laborat	\$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
56000	Maquinaria, otros equipos y herramientas	\$0.00	\$1,225,781.55	\$1,225,781.55	\$1,225,781.55	\$0.00	\$1,225,781.55	\$0.00	\$0.00	\$1,195,981.51	\$1,195,981.51	\$29,800.04
Departamento de Programas Especiales		\$0.00	\$5,327,843.49	\$5,327,843.49	\$5,327,843.49	\$0.00	\$5,327,843.49	\$0.00	\$0.00	\$3,293,898.29	\$3,293,898.29	\$2,033,945.20
SAD00 Departamento de Recursos Humanos												
30000	SERVICIOS GENERALES	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
Departamento de Recursos Humanos		\$94,316.00	\$3,766.00	\$98,082.00	\$98,082.00	\$0.00	\$98,082.00	\$0.00	\$0.00	\$98,082.00	\$98,082.00	\$0.00
SAD01 Departamento de Soporte Técnico												
20000	MATERIALES Y SUMINISTROS	\$738,200.00	\$96,687.86	\$834,887.86	\$834,887.86	\$0.00	\$834,887.86	\$0.00	\$0.00	\$774,800.22	\$663,321.23	\$171,566.63
21000	Materiales de administración, emisión de d	\$16,000.00	\$111,301.86	\$127,301.86	\$127,301.86	\$0.00	\$127,301.86	\$0.00	\$0.00	\$126,301.86	\$126,301.86	\$1,000.00
24000	Materiales y artículos de construcción y de	\$157,150.00	-\$5,946.48	\$151,203.52	\$151,203.52	\$0.00	\$151,203.52	\$0.00	\$0.00	\$136,203.56	\$136,203.56	\$14,999.96
25000	Productos químicos, farmacéuticos y de lal	\$468,050.00	-\$59,388.75	\$408,661.25	\$408,661.25	\$0.00	\$408,661.25	\$0.00	\$0.00	\$408,661.25	\$297,182.26	\$111,478.99
26000	Combustibles, lubricantes y aditivos	\$10,000.00	-\$1,642.91	\$8,357.09	\$8,357.09	\$0.00	\$8,357.09	\$0.00	\$0.00	\$8,357.09	\$8,357.09	\$0.00
29000	Herramientas, refacciones y accesorios me	\$87,000.00	\$52,364.14	\$139,364.14	\$139,364.14	\$0.00	\$139,364.14	\$0.00	\$0.00	\$95,276.46	\$95,276.46	\$44,087.68
30000	SERVICIOS GENERALES	\$2,094,273.00	-\$430,275.70	\$1,663,997.30	\$1,663,997.30	\$0.00	\$1,663,997.30	\$0.00	\$0.00	\$1,464,718.10	\$1,324,188.36	\$339,808.94
32000	Servicios de arrendamiento	\$449,760.00	-\$220,040.00	\$229,720.00	\$229,720.00	\$0.00	\$229,720.00	\$0.00	\$0.00	\$229,720.00	\$229,720.00	\$0.00



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Ramo o Dependencia Unidad Responsable/ 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
33000	Servicios profesionales, científicos, técnico	\$0.00	\$46,607.80	\$46,607.80	\$46,607.80	\$0.00	\$46,607.80	\$0.00	\$0.00	\$46,607.80	\$46,607.80	\$0.00
35000	Servicios de instalación, reparación, mante	\$1,644,513.00	-\$256,843.50	\$1,387,669.50	\$1,387,669.50	\$0.00	\$1,387,669.50	\$0.00	\$0.00	\$1,188,390.30	\$1,047,860.56	\$339,808.94
Departamento de Soporte Técnico		\$2,832,473.00	-\$333,587.84	\$2,498,885.16	\$2,498,885.16	\$0.00	\$2,498,885.16	\$0.00	\$0.00	\$2,239,518.32	\$1,987,509.59	\$511,375.57
DVN00 Departamento de Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$19,985.13	\$0.00
21000	Materiales de administración, emisión de d	\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$19,985.13	\$0.00
Departamento de Vinculación y Extensiór		\$20,000.00	-\$14.87	\$19,985.13	\$19,985.13	\$0.00	\$19,985.13	\$0.00	\$0.00	\$19,985.13	\$19,985.13	\$0.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO												
20000	MATERIALES Y SUMINISTROS	\$168,000.00	-\$81,367.13	\$86,632.87	\$86,632.87	\$0.00	\$86,632.87	\$0.00	\$0.00	\$86,632.87	\$84,658.00	\$1,974.87
21000	Materiales de administración, emisión de d	\$8,500.00	-\$6,500.28	\$1,999.72	\$1,999.72	\$0.00	\$1,999.72	\$0.00	\$0.00	\$1,999.72	\$1,999.72	\$0.00
24000	Materiales y artículos de construcción y de	\$51,500.00	-\$51,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$108,000.00	-\$23,366.85	\$84,633.15	\$84,633.15	\$0.00	\$84,633.15	\$0.00	\$0.00	\$84,633.15	\$82,658.28	\$1,974.87
30000	SERVICIOS GENERALES	\$544,000.00	-\$191,347.19	\$352,652.81	\$352,652.81	\$0.00	\$352,652.81	\$0.00	\$0.00	\$352,652.81	\$352,652.81	\$0.00
33000	Servicios profesionales, científicos, técnico	\$414,000.00	-\$120,556.72	\$293,443.28	\$293,443.28	\$0.00	\$293,443.28	\$0.00	\$0.00	\$293,443.28	\$293,443.28	\$0.00
36000	Servicios de comunicación social y publicic	\$42,000.00	-\$33,749.18	\$8,250.82	\$8,250.82	\$0.00	\$8,250.82	\$0.00	\$0.00	\$8,250.82	\$8,250.82	\$0.00
39000	Otros servicios generales	\$88,000.00	-\$37,041.29	\$50,958.71	\$50,958.71	\$0.00	\$50,958.71	\$0.00	\$0.00	\$50,958.71	\$50,958.71	\$0.00
DIRECCIÓN DE INVESTIGACIÓN, INNOVA		\$712,000.00	-\$272,714.32	\$439,285.68	\$439,285.68	\$0.00	\$439,285.68	\$0.00	\$0.00	\$439,285.68	\$437,310.81	\$1,974.87
SAC00 SECRETARÍA ACADÉMICA												
20000	MATERIALES Y SUMINISTROS	\$547,055.00	-\$29,567.06	\$517,487.94	\$517,487.94	\$0.00	\$517,487.94	\$0.00	\$0.00	\$483,489.50	\$483,489.50	\$33,998.44
21000	Materiales de administración, emisión de d	\$299,141.00	-\$74,107.71	\$225,033.29	\$225,033.29	\$0.00	\$225,033.29	\$0.00	\$0.00	\$225,033.29	\$225,033.29	\$0.00
23000	Materias primas y materiales de producciói	\$22,000.00	-\$7,796.86	\$14,203.14	\$14,203.14	\$0.00	\$14,203.14	\$0.00	\$0.00	\$14,203.14	\$14,203.14	\$0.00
24000	Materiales y artículos de construcción y de	\$73,210.00	\$4,258.05	\$77,468.05	\$77,468.05	\$0.00	\$77,468.05	\$0.00	\$0.00	\$43,469.61	\$43,469.61	\$33,998.44
25000	Productos químicos, farmacéuticos y de lal	\$131,704.00	-\$5,895.30	\$125,808.70	\$125,808.70	\$0.00	\$125,808.70	\$0.00	\$0.00	\$125,808.70	\$125,808.70	\$0.00
27000	Vestuario, blancos, prendas de protección	\$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
29000	Herramientas, refacciones y accesorios me	\$20,000.00	\$53,974.76	\$73,974.76	\$73,974.76	\$0.00	\$73,974.76	\$0.00	\$0.00	\$73,974.76	\$73,974.76	\$0.00
30000	SERVICIOS GENERALES	\$383,500.00	-\$30,450.00	\$353,050.00	\$353,050.00	\$0.00	\$353,050.00	\$0.00	\$0.00	\$353,050.00	\$353,050.00	\$0.00
33000	Servicios profesionales, científicos, técnico	\$53,500.00	-\$30,450.00	\$23,050.00	\$23,050.00	\$0.00	\$23,050.00	\$0.00	\$0.00	\$23,050.00	\$23,050.00	\$0.00
39000	Otros servicios generales	\$330,000.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$330,000.00	\$330,000.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$0.00	\$1,327,990.93	\$1,327,990.93	\$1,327,990.93	\$0.00	\$1,327,990.93	\$0.00	\$0.00	\$1,323,083.60	\$1,323,083.60	\$4,907.33
41000	Transferencias internas y asignaciones al s	\$0.00	\$1,327,990.93	\$1,327,990.93	\$1,327,990.93	\$0.00	\$1,327,990.93	\$0.00	\$0.00	\$1,323,083.60	\$1,323,083.60	\$4,907.33
SECRETARÍA ACADÉMICA		\$930,555.00	\$1,267,973.87	\$2,198,528.87	\$2,198,528.87	\$0.00	\$2,198,528.87	\$0.00	\$0.00	\$2,159,623.10	\$2,159,623.10	\$38,905.77
SAD00 SECRETARÍA ADMINISTRATIVA												
10000	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
11000	Remuneraciones al personal de carácter p	\$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
12000	Remuneraciones al personal de carácter tr	\$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
13000	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



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14000	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
20000	MATERIALES Y SUMINISTROS	\$197,072.00	-\$33,272.06	\$163,799.94	\$163,799.94	\$0.00	\$163,799.94	\$0.00	\$0.00	\$153,891.74	\$153,891.74	\$9,908.20
21000	Materiales de administración, emisión de d	\$83,500.00	-\$3,148.26	\$80,351.74	\$80,351.74	\$0.00	\$80,351.74	\$0.00	\$0.00	\$80,351.74	\$80,351.74	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$23,572.00	\$9,876.20	\$33,448.20	\$33,448.20	\$0.00	\$33,448.20	\$0.00	\$0.00	\$23,540.00	\$23,540.00	\$9,908.20
26000	Combustibles, lubricantes y aditivos	\$90,000.00	-\$40,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
30000	SERVICIOS GENERALES	\$10,766,686.00	\$3,324,044.53	\$14,090,730.53	\$14,090,730.53	\$0.00	\$14,090,730.53	\$0.00	\$0.00	\$13,526,872.53	\$13,421,872.53	\$668,858.00
31000	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
32000	Servicios de arrendamiento	\$45,000.00	\$1,167,589.52	\$1,212,589.52	\$1,212,589.52	\$0.00	\$1,212,589.52	\$0.00	\$0.00	\$1,212,589.52	\$1,212,589.52	\$0.00
33000	Servicios profesionales, científicos, técnico	\$1,720,996.00	\$328,398.70	\$2,049,394.70	\$2,049,394.70	\$0.00	\$2,049,394.70	\$0.00	\$0.00	\$2,049,394.70	\$1,944,394.70	\$105,000.00
34000	Servicios financieros, bancarios y comerc	\$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
36000	Servicios de comunicación social y public	\$10,000.00	\$6,131.00	\$16,131.00	\$16,131.00	\$0.00	\$16,131.00	\$0.00	\$0.00	\$16,131.00	\$16,131.00	\$0.00
37000	Servicios de traslado y viáticos	\$129,910.00	-\$106,127.11	\$23,782.89	\$23,782.89	\$0.00	\$23,782.89	\$0.00	\$0.00	\$23,782.89	\$23,782.89	\$0.00
38000	Servicios oficiales	\$60,000.00	\$247,675.11	\$307,675.11	\$307,675.11	\$0.00	\$307,675.11	\$0.00	\$0.00	\$280,790.11	\$280,790.11	\$26,885.00
39000	Otros servicios generales	\$5,829,816.00	\$2,706,047.46	\$8,535,863.46	\$8,535,863.46	\$0.00	\$8,535,863.46	\$0.00	\$0.00	\$7,998,890.46	\$7,998,890.46	\$536,973.00
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$0.00	\$2,113,138.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$0.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00
41000	Transferencias internas y asignaciones al s	\$0.00	\$2,113,138.00	\$2,113,138.00	\$2,113,138.00	\$0.00	\$2,113,138.00	\$0.00	\$0.00	\$2,113,138.00	\$2,113,138.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTA	\$736,000.00	-\$242,617.33	\$493,382.67	\$493,382.67	\$0.00	\$493,382.67	\$0.00	\$0.00	\$493,382.67	\$493,382.67	\$0.00
51000	Mobiliario y equipo de administración	\$40,000.00	\$63,929.00	\$103,929.00	\$103,929.00	\$0.00	\$103,929.00	\$0.00	\$0.00	\$103,929.00	\$103,929.00	\$0.00
52000	Mobiliario y equipo educacional y recreativ	\$0.00	\$98,557.68	\$98,557.68	\$98,557.68	\$0.00	\$98,557.68	\$0.00	\$0.00	\$98,557.68	\$98,557.68	\$0.00
56000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$19,127.99	\$103,127.99	\$103,127.99	\$0.00	\$103,127.99	\$0.00	\$0.00	\$103,127.99	\$103,127.99	\$0.00
59000	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
70000	INVERSIONES FINANCIERAS Y OTRAS	\$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
79000	Provisiones para contingencias y otras ero	\$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
SECRETARÍA ADMINISTRATIVA		\$132,564,134.00	\$568,691.55	\$133,132,825.55	\$133,132,825.55	\$0.00	\$133,132,825.55	\$0.00	\$0.00	\$132,441,600.74	\$132,336,600.74	\$796,224.81
DCS00 Subdirección de Comunicación Social												
30000	SERVICIOS GENERALES	\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$0.00	\$24,017.56	\$0.00	\$0.00	\$24,017.56	\$24,017.56	\$0.00
36000	Servicios de comunicación social y public	\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$0.00	\$24,017.56	\$0.00	\$0.00	\$24,017.56	\$24,017.56	\$0.00
Subdirección de Comunicación Social		\$30,016.00	-\$5,998.44	\$24,017.56	\$24,017.56	\$0.00	\$24,017.56	\$0.00	\$0.00	\$24,017.56	\$24,017.56	\$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
DCS00 Vinculación y Extensión												
20000	MATERIALES Y SUMINISTROS	\$201,907.00	-\$3,006.10	\$198,900.90	\$198,900.90	\$0.00	\$198,900.90	\$0.00	\$0.00	\$198,900.90	\$198,900.90	\$0.00
21000	Materiales de administración, emisión de d	\$2,070.00	-\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22000	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
23000	Materias primas y materiales de producció	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
25000	Productos químicos, farmacéuticos y de lal	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
Vinculación y Extensión		\$201,907.00	-\$3,006.10	\$198,900.90	\$198,900.90	\$0.00	\$198,900.90	\$0.00	\$0.00	\$198,900.90	\$198,900.90	\$0.00



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

Hsp. JUAN
rptEstadoPresupuestoEgresos_UA_DP_CP_CTO

Fecha y 17/ene./2022
hora de Impresión 07:48 p. m.

Ramo o Dependencia Unidad Responsable/ 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
SACIPE Ingeniería en Telemática												
SAC01 Área de Becas												
30000	SERVICIOS GENERALES	\$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
36000	Servicios de comunicación social y publicic	\$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
40000	TRANSFERENCIAS, ASIGNACIONES, SI	\$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
44000	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
Área de Becas		\$292,000.00	-\$263,330.00	\$28,670.00	\$28,670.00	\$0.00	\$28,670.00	\$0.00	\$0.00	\$28,670.00	\$28,670.00	\$0.00
SAC01 Departamento de Actividades Culturales y Deportivas												
20000	MATERIALES Y SUMINISTROS	\$19,000.00	\$23,790.69	\$42,790.69	\$42,790.69	\$0.00	\$42,790.69	\$0.00	\$0.00	\$24,984.40	\$24,984.40	\$17,806.29
25000	Productos químicos, farmacéuticos y de lal	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, blancos, prendas de protección	\$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
30000	SERVICIOS GENERALES	\$77,640.00	-\$72,168.30	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
33000	Servicios profesionales, científicos, técnico	\$77,640.00	-\$72,168.30	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
Departamento de Actividades Culturales		\$96,640.00	-\$48,377.61	\$48,262.39	\$48,262.39	\$0.00	\$48,262.39	\$0.00	\$0.00	\$30,456.10	\$30,456.10	\$17,806.29
SAC01 Departamento de Servicios Escolares												
20000	MATERIALES Y SUMINISTROS	\$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
21000	Materiales de administración, emisión de d	\$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
30000	SERVICIOS GENERALES	\$706,298.00	-\$318,647.70	\$387,650.30	\$387,650.30	\$0.00	\$387,650.30	\$0.00	\$0.00	\$387,650.30	\$387,650.30	\$0.00
33000	Servicios profesionales, científicos, técnico	\$314,298.00	-\$204,450.70	\$109,847.30	\$109,847.30	\$0.00	\$109,847.30	\$0.00	\$0.00	\$109,847.30	\$109,847.30	\$0.00
39000	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
Departamento de Servicios Escolares		\$730,298.00	-\$318,647.75	\$411,650.25	\$411,650.25	\$0.00	\$411,650.25	\$0.00	\$0.00	\$411,650.25	\$411,650.25	\$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

SDI0 SECRETARÍA DE DESARROLLO INSTITUCIONAL

SDI006 Departamento de Evaluación y Estadísticas												
20000	MATERIALES Y SUMINISTROS	\$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
21000	Materiales de administración, emisión de d	\$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
Departamento de Evaluación y Estadístic		\$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
SDI008 Departamento de Tecnologías de la Información y Comunicaciones												
20000	MATERIALES Y SUMINISTROS	\$64,000.00	-\$70.00	\$63,930.00	\$63,930.00	\$0.00	\$63,930.00	\$0.00	\$0.00	\$63,930.00	\$63,930.00	\$0.00



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Rep: JUAN
rptEstadoPresupuestoEgresos-UA_DP_CP_CTO

Fecha y 17/ene./2022
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Ramo o Dependencia Unidad Responsable/ 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
24000	Materiales y artículos de construcción y de	\$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
29000	Herramientas, refacciones y accesorios me	\$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
Departamento de Tecnologías de la Infor		\$64,000.00	-\$70.00	\$63,930.00	\$63,930.00	\$0.00	\$63,930.00	\$0.00	\$0.00	\$63,930.00	\$63,930.00	\$0.00
SDI002 Subdirección de Calidad												
30000	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
33000	Servicios profesionales, científicos, técnico	\$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
38000	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
Subdirección de Calidad		\$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
SECRETARÍA DE DESARROLLO		\$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												
		\$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