



Universidad Politécnica de Pachuca
HIDALGO

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Capítulo y Concepto del gasto
Del 01/ene./2022 Al 30/jun./2022



Fecha y 24/jul./2022

hora de Impresión 12:22 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	\$3,267,549.00	\$117,338,398.00	\$47,902,431.93	\$69,435,966.07	\$47,902,431.93	\$0.00	\$69,435,966.07	\$47,902,431.93	\$47,902,431.93	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$74,465,568.00	\$5,085,186.01	\$79,550,754.01	\$38,302,847.79	\$41,247,906.22	\$38,302,847.79	\$0.00	\$41,247,906.22	\$38,302,847.79	\$38,302,847.79	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$4,789,464.00	-\$3,494,052.01	\$1,295,411.99	\$1,193,033.01	\$102,378.98	\$1,193,033.01	\$0.00	\$102,378.98	\$1,193,033.01	\$1,193,033.01	\$0.00
130000	Remuneraciones adicionales y especiales	\$19,584,425.00	\$414,085.00	\$19,998,510.00	\$392,195.53	\$19,606,314.47	\$392,195.53	\$0.00	\$19,606,314.47	\$392,195.53	\$392,195.53	\$0.00
140000	Seguridad Social	\$15,231,392.00	\$1,262,330.00	\$16,493,722.00	\$8,014,355.60	\$8,479,366.40	\$8,014,355.60	\$0.00	\$8,479,366.40	\$8,014,355.60	\$8,014,355.60	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,497,064.00	-\$2,158.80	\$2,494,905.20	\$476,285.13	\$2,018,620.07	\$476,285.13	\$0.00	\$2,018,620.07	\$476,285.13	\$476,285.13	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$657,537.00	\$39,399.80	\$696,936.80	\$103,645.67	\$593,291.13	\$103,645.67	\$0.00	\$593,291.13	\$103,645.67	\$103,645.67	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$89,702.60	\$90,297.40	\$89,702.60	\$0.00	\$90,297.40	\$89,702.60	\$89,702.60	\$0.00
230000	Materias primas y materiales de producción y comercializació	\$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
240000	Materiales y artículos de construcción y de reparación	\$288,906.00	\$19,209.08	\$308,115.08	\$102,882.21	\$205,232.87	\$102,882.21	\$0.00	\$205,232.87	\$102,882.21	\$102,882.21	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$979,251.00	-\$75,113.39	\$904,137.61	\$55,892.63	\$848,244.98	\$55,892.63	\$0.00	\$848,244.98	\$55,892.63	\$55,892.63	\$0.00
260000	Combustibles, lubricantes y aditivos	\$166,000.00	\$2,116.00	\$168,116.00	\$56,177.00	\$111,939.00	\$56,177.00	\$0.00	\$111,939.00	\$56,177.00	\$56,177.00	\$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	\$12,229.71	\$187,599.71	\$51,986.50	\$135,613.21	\$51,986.50	\$0.00	\$135,613.21	\$51,986.50	\$51,986.50	\$0.00
300000	SERVICIOS GENERALES	\$14,763,570.00	\$891,925.41	\$15,655,495.41	\$5,042,697.10	\$10,612,798.31	\$5,042,697.10	\$0.00	\$10,612,798.31	\$5,042,697.10	\$5,042,697.10	\$0.00
310000	Servicios básicos	\$2,186,576.00	-\$6,563.77	\$2,180,012.23	\$1,091,376.30	\$1,088,635.93	\$1,091,376.30	\$0.00	\$1,088,635.93	\$1,091,376.30	\$1,091,376.30	\$0.00
320000	Servicios de arrendamiento	\$188,000.00	\$1,046,680.80	\$1,234,680.80	\$250,060.80	\$984,620.00	\$250,060.80	\$0.00	\$984,620.00	\$250,060.80	\$250,060.80	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,022,578.00	-\$42,101.76	\$2,980,476.24	\$1,138,081.12	\$1,842,395.12	\$1,138,081.12	\$0.00	\$1,842,395.12	\$1,138,081.12	\$1,138,081.12	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$332,200.00	\$12,440.86	\$344,640.86	\$189,984.84	\$154,656.02	\$189,984.84	\$0.00	\$154,656.02	\$189,984.84	\$189,984.84	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,587,500.00	-\$221,447.19	\$1,366,052.81	\$495,419.82	\$870,632.99	\$495,419.82	\$0.00	\$870,632.99	\$495,419.82	\$495,419.82	\$0.00
360000	Servicios de comunicación social y publicidad	\$174,300.00	\$7,466.41	\$181,766.41	\$62,209.41	\$119,557.00	\$62,209.41	\$0.00	\$119,557.00	\$62,209.41	\$62,209.41	\$0.00
370000	Servicios de traslado y viáticos	\$70,850.00	-\$11,454.44	\$59,395.56	\$11,378.01	\$48,017.55	\$11,378.01	\$0.00	\$48,017.55	\$11,378.01	\$11,378.01	\$0.00
380000	Servicios oficiales	\$119,479.00	\$87,634.50	\$207,113.50	\$158,441.34	\$48,672.16	\$158,441.34	\$0.00	\$48,672.16	\$158,441.34	\$158,441.34	\$0.00
390000	Otros servicios generales	\$7,082,087.00	\$19,270.00	\$7,101,357.00	\$1,645,745.46	\$5,455,611.54	\$1,645,745.46	\$0.00	\$5,455,611.54	\$1,645,745.46	\$1,645,745.46	\$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	\$220,000.00	\$1,455,330.00	\$220,000.00	\$0.00	\$1,455,330.00	\$220,000.00	\$220,000.00	\$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	\$220,000.00	\$260,000.00	\$220,000.00	\$0.00	\$260,000.00	\$220,000.00	\$220,000.00	\$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	\$5,868,374.19	\$143,941,129.19	\$55,347,879.14	\$88,593,250.05	\$55,347,879.14	\$0.00	\$88,593,250.05	\$55,347,879.14	\$55,347,879.14	\$0.00



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Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO

Fecha y 24/jul./2022
hora de Impresión 12:22 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
200000	MATERIALES Y SUMINISTROS	\$98,750.00	\$2,158.80	\$100,908.80	\$36,989.13	\$63,919.67	\$36,989.13	\$0.00	\$63,919.67	\$36,989.13	\$36,989.13	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$38,750.00	\$0.00	\$38,750.00	\$9,499.98	\$29,250.02	\$9,499.98	\$0.00	\$29,250.02	\$9,499.98	\$9,499.98	\$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	\$2,158.80	\$58,158.80	\$23,508.03	\$34,650.77	\$23,508.03	\$0.00	\$34,650.77	\$23,508.03	\$23,508.03	\$0.00
300000	SERVICIOS GENERALES	\$876,674.00	-\$53.41	\$876,620.59	\$205,535.86	\$671,084.73	\$205,535.86	\$0.00	\$671,084.73	\$205,535.86	\$205,535.86	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$578,149.00	\$0.00	\$578,149.00	\$74,300.86	\$503,848.14	\$74,300.86	\$0.00	\$503,848.14	\$74,300.86	\$74,300.86	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	-\$250.41	\$19,749.59	\$18,763.00	\$986.59	\$18,763.00	\$0.00	\$986.59	\$18,763.00	\$18,763.00	\$0.00
390000	Otros servicios generales	\$278,525.00	\$197.00	\$278,722.00	\$112,472.00	\$166,250.00	\$112,472.00	\$0.00	\$166,250.00	\$112,472.00	\$112,472.00	\$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	\$2,105.39	\$1,602,529.39	\$242,524.99	\$1,360,004.40	\$242,524.99	\$0.00	\$1,360,004.40	\$242,524.99	\$242,524.99	\$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	\$356,236.89	\$443,763.11	\$356,236.89	\$0.00	\$443,763.11	\$356,236.89	\$356,236.89	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$709,000.00	-\$130,034.89	\$578,965.11	\$337,502.00	\$241,463.11	\$337,502.00	\$0.00	\$241,463.11	\$337,502.00	\$337,502.00	\$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	\$130,034.89	\$217,034.89	\$18,734.89	\$198,300.00	\$18,734.89	\$0.00	\$198,300.00	\$18,734.89	\$18,734.89	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$954,670.00	\$0.00	\$954,670.00	\$357,951.69	\$596,718.31	\$357,951.69	\$0.00	\$596,718.31	\$357,951.69	\$357,951.69	\$0.00
Total Final												
		\$140,627,849.00	\$5,870,479.58	\$146,498,328.58	\$55,948,355.82	\$90,549,972.76	\$55,948,355.82	\$0.00	\$90,549,972.76	\$55,948,355.82	\$55,948,355.82	\$0.00