



ESTADO DEL EJERCICIO DEL PRESUPUESTO

CIERRE 2022

Universidad Politécnica de Chiapas

Del 01 de Enero al 31 de Diciembre de 2022

(Pesos)

Página 1 de 2

Fecha de Impresión: 13/02/2023 12:51:57 p.m

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| TOTAL | 71,742,136.00 | 100,266,359.56 | 73,608,363.67 | 98,400,131.89 | 93,999,354.80 | 93,999,354.80 | 85,305,606.55 | 84,618,773.04 | 4,400,777.09 | 4,400,777.09 |
| Servicios Personales. | 0.00 | 68,624,270.66 | 1,468,965.98 | 67,155,304.68 | 67,153,853.77 | 67,153,853.77 | 62,250,267.94 | 61,563,434.43 | 1,450.91 | 1,450.91 |
| Remuneraciones al Personal de Carácter Permanente. | 0.00 | 38,969,720.87 | 1,468,965.98 | 37,500,754.89 | 37,500,754.89 | 37,500,754.89 | 35,275,184.04 | 35,275,184.04 | 0.00 | 0.00 |
| Remuneraciones al Personal de Carácter Transitorio. | 0.00 | 130,341.12 | 0.00 | 130,341.12 | 130,341.12 | 130,341.12 | 130,341.12 | 130,341.12 | 0.00 | 0.00 |
| Remuneraciones Adicionales y Especiales. | 0.00 | 19,912,914.57 | 0.00 | 19,912,914.57 | 19,912,914.57 | 19,912,914.57 | 17,859,855.61 | 17,859,855.61 | 0.00 | 0.00 |
| Seguridad Social. | 0.00 | 7,039,308.60 | 0.00 | 7,039,308.60 | 7,037,857.69 | 7,037,857.69 | 6,553,197.67 | 5,866,364.16 | 1,450.91 | 1,450.91 |
| Otras Prestaciones Sociales y Económicas. | 0.00 | 1,496,185.50 | 0.00 | 1,496,185.50 | 1,496,185.50 | 1,496,185.50 | 1,495,889.50 | 1,495,889.50 | 0.00 | 0.00 |
| Pago de Estímulos a Servidores Públicos. | 0.00 | 1,075,800.00 | 0.00 | 1,075,800.00 | 1,075,800.00 | 1,075,800.00 | 935,800.00 | 935,800.00 | 0.00 | 0.00 |
| Materiales y Suministros. | 0.00 | 6,068,702.22 | 50,762.27 | 6,017,939.95 | 4,418,021.18 | 4,418,021.18 | 3,871,722.77 | 3,871,722.77 | 1,599,918.77 | 1,599,918.77 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 0.00 | 3,952,004.34 | 0.00 | 3,952,004.34 | 2,636,967.23 | 2,636,967.23 | 2,380,958.44 | 2,380,958.44 | 1,315,037.11 | 1,315,037.11 |
| Alimentos y Utensilios. | 0.00 | 102,331.11 | 0.00 | 102,331.11 | 97,468.38 | 97,468.38 | 68,128.23 | 68,128.23 | 4,862.73 | 4,862.73 |
| Materiales y Artículos de Construcción y de Reparación. | 0.00 | 854,240.49 | 33,567.27 | 820,673.22 | 680,791.43 | 680,791.43 | 505,452.66 | 505,452.66 | 139,881.79 | 139,881.79 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 0.00 | 559,524.54 | 0.00 | 559,524.54 | 501,123.56 | 501,123.56 | 415,512.86 | 415,512.86 | 58,400.98 | 58,400.98 |
| Combustibles, Lubricantes y Aditivos. | 0.00 | 426,147.63 | 17,195.00 | 408,952.63 | 358,446.00 | 358,446.00 | 358,446.00 | 358,446.00 | 50,506.63 | 50,506.63 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 0.00 | 20,143.22 | 0.00 | 20,143.22 | 9,280.91 | 9,280.91 | 9,280.91 | 9,280.91 | 10,862.31 | 10,862.31 |
| Herramientas, Refacciones y Accesorios Menores. | 0.00 | 154,310.89 | 0.00 | 154,310.89 | 133,943.67 | 133,943.67 | 133,943.67 | 133,943.67 | 20,367.22 | 20,367.22 |
| Servicios Generales. | 0.00 | 19,712,691.87 | 341,814.48 | 19,370,877.39 | 17,109,689.05 | 17,109,689.05 | 13,865,825.04 | 13,865,825.04 | 2,261,188.34 | 2,261,188.34 |
| Servicios Básicos. | 0.00 | 5,128,782.31 | 68,927.12 | 5,059,855.19 | 4,191,783.23 | 4,191,783.23 | 3,764,794.24 | 3,764,794.24 | 868,071.96 | 868,071.96 |
| Servicios de Arrendamiento. | 0.00 | 168,731.08 | 0.00 | 168,731.08 | 162,764.14 | 162,764.14 | 162,764.14 | 162,764.14 | 5,966.94 | 5,966.94 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 0.00 | 5,708,548.22 | 13,096.69 | 5,695,451.53 | 5,439,248.23 | 5,439,248.23 | 4,602,245.11 | 4,602,245.11 | 256,203.30 | 256,203.30 |
| Servicios Financieros, Bancarios y Comerciales. | 0.00 | 289,070.36 | 0.00 | 289,070.36 | 256,734.06 | 256,734.06 | 228,443.06 | 228,443.06 | 32,336.30 | 32,336.30 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 0.00 | 5,266,690.77 | 30,274.48 | 5,236,416.29 | 4,187,038.19 | 4,187,038.19 | 2,855,453.70 | 2,855,453.70 | 1,049,378.10 | 1,049,378.10 |
| Servicios de Comunicación Social y Publicidad. | 0.00 | 152,427.84 | 0.00 | 152,427.84 | 143,389.40 | 143,389.40 | 100,976.16 | 100,976.16 | 9,038.44 | 9,038.44 |
| Servicios de Traslado y Viáticos. | 0.00 | 390,605.73 | 0.00 | 390,605.73 | 352,493.45 | 352,493.45 | 325,321.45 | 325,321.45 | 38,112.28 | 38,112.28 |
| Servicios Oficiales. | 0.00 | 273,164.12 | 0.00 | 273,164.12 | 271,632.94 | 271,632.94 | 200,067.58 | 200,067.58 | 1,531.18 | 1,531.18 |
| Otros Servicios Generales. | 0.00 | 2,334,671.44 | 229,516.19 | 2,105,155.25 | 2,104,605.41 | 2,104,605.41 | 1,625,759.62 | 1,625,759.62 | 549.84 | 549.84 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 71,742,136.00 | 0.00 | 71,742,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transferencias Internas y Asignaciones al Sector Público. | 71,742,136.00 | 0.00 | 71,742,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 5,860,694.81 | 4,684.94 | 5,856,009.87 | 5,317,790.80 | 5,317,790.80 | 5,317,790.80 | 5,317,790.80 | 538,219.07 | 538,219.07 |
| Mobiliario y Equipo de Administración. | 0.00 | 1,632,015.64 | 4,374.94 | 1,627,640.70 | 1,605,468.97 | 1,605,468.97 | 1,605,468.97 | 1,605,468.97 | 22,171.73 | 22,171.73 |
| Mobiliario y Equipo Educativo y Recreativo. | 0.00 | 439,287.15 | 310.00 | 438,977.15 | 437,933.05 | 437,933.05 | 437,933.05 | 437,933.05 | 1,044.10 | 1,044.10 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO

CIERRE 2022

Universidad Politécnica de Chiapas

Del 01 de Enero al 31 de Diciembre de 2022

(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| Equipo e Instrumental Médico y de Laboratorio. | 0.00 | 1,302,009.22 | 0.00 | 1,302,009.22 | 817,576.63 | 817,576.63 | 817,576.63 | 817,576.63 | 484,432.59 | 484,432.59 |
| Activos Intangibles. | 0.00 | 2,487,382.80 | 0.00 | 2,487,382.80 | 2,456,812.15 | 2,456,812.15 | 2,456,812.15 | 2,456,812.15 | 30,570.65 | 30,570.65 |


 Dr. Antonio Magdiel Velázquez Méndez
 Rector

4