



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/mar./2021



Fecha y 12/abr./2021
hora de Impresión 09:20 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	\$115,798,434.00	\$0.00	\$115,798,434.00	\$23,440,280.33	\$92,358,153.67	\$23,440,280.33	\$0.00	\$92,358,153.67	\$23,440,280.33	\$23,440,280.33	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$75,596,614.00	\$0.00	\$75,596,614.00	\$18,677,713.45	\$56,918,900.55	\$18,677,713.45	\$0.00	\$56,918,900.55	\$18,677,713.45	\$18,677,713.45	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$4,840,032.00	\$0.00	\$4,840,032.00	\$989,575.03	\$3,850,456.97	\$989,575.03	\$0.00	\$3,850,456.97	\$989,575.03	\$989,575.03	\$0.00
130000	Remuneraciones adicionales y especiales	\$19,885,728.00	\$0.00	\$19,885,728.00	\$53,006.06	\$19,832,721.94	\$53,006.06	\$0.00	\$19,832,721.94	\$53,006.06	\$53,006.06	\$0.00
140000	Seguridad Social	\$15,476,060.00	\$0.00	\$15,476,060.00	\$3,719,985.79	\$11,756,074.21	\$3,719,985.79	\$0.00	\$11,756,074.21	\$3,719,985.79	\$3,719,985.79	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,872,234.00	\$842,606.00	\$2,714,840.00	\$131,876.38	\$2,582,963.62	\$88,055.08	\$43,821.30	\$2,626,784.92	\$88,055.08	\$73,055.08	\$15,000.00
210000	Materiales de administración, emisión de documentos y artíci	\$429,211.00	\$0.00	\$429,211.00	\$9,995.82	\$419,215.18	\$7,499.52	\$2,496.30	\$421,711.48	\$7,499.52	\$7,499.52	\$0.00
220000	Alimentos y utensilios	\$179,837.00	\$0.00	\$179,837.00	\$44,800.00	\$135,037.00	\$44,800.00	\$0.00	\$135,037.00	\$44,800.00	\$29,800.00	\$15,000.00
230000	Materias primas y materiales de producción y comercializació	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$281,860.00	\$0.00	\$281,860.00	\$28,978.02	\$252,881.98	\$28,978.02	\$0.00	\$252,881.98	\$28,978.02	\$28,978.02	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$739,326.00	\$842,606.00	\$1,581,932.00	\$39,472.94	\$1,542,459.06	\$1,999.14	\$37,473.80	\$1,579,932.86	\$1,999.14	\$1,999.14	\$0.00
260000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$788.00	\$99,212.00	\$788.00	\$0.00	\$99,212.00	\$788.00	\$788.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$107,000.00	\$0.00	\$107,000.00	\$7,841.60	\$99,158.40	\$3,990.40	\$3,851.20	\$103,009.60	\$3,990.40	\$3,990.40	\$0.00
300000	SERVICIOS GENERALES	\$13,912,791.00	\$1,293,259.00	\$15,206,050.00	\$3,441,876.16	\$11,764,173.84	\$3,328,185.92	\$113,690.24	\$11,877,864.08	\$3,328,185.92	\$3,145,808.84	\$182,377.08
310000	Servicios básicos	\$2,548,064.00	-\$96,169.19	\$2,451,894.81	\$418,409.59	\$2,033,485.22	\$418,357.59	\$52.00	\$2,033,537.22	\$418,357.59	\$418,357.59	\$0.00
320000	Servicios de arrendamiento	\$494,760.00	\$0.00	\$494,760.00	\$64,710.88	\$430,049.12	\$64,710.88	\$0.00	\$430,049.12	\$64,710.88	\$43,370.88	\$21,340.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$2,282,812.00	\$1,071,702.00	\$3,354,514.00	\$517,489.28	\$2,837,024.72	\$517,489.28	\$0.00	\$2,837,024.72	\$517,489.28	\$368,445.44	\$149,043.84
340000	Servicios financieros, bancarios y comerciales	\$422,900.00	\$0.00	\$422,900.00	\$114,042.35	\$308,857.65	\$114,042.35	\$0.00	\$308,857.65	\$114,042.35	\$114,042.35	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conser	\$1,644,513.00	\$150,000.00	\$1,794,513.00	\$141,511.96	\$1,653,001.04	\$39,014.16	\$102,497.80	\$1,755,498.84	\$39,014.16	\$27,020.92	\$11,993.24
360000	Servicios de comunicación social y publicidad	\$82,016.00	\$50,000.00	\$132,016.00	\$0.00	\$132,016.00	\$0.00	\$0.00	\$132,016.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$129,910.00	\$59,843.19	\$189,753.19	\$8,376.00	\$181,377.19	\$8,376.00	\$0.00	\$181,377.19	\$8,376.00	\$8,376.00	\$0.00
380000	Servicios oficiales	\$60,000.00	\$28,143.00	\$88,143.00	\$13,985.93	\$74,157.07	\$2,845.49	\$11,140.44	\$85,297.51	\$2,845.49	\$2,845.49	\$0.00
390000	Otros servicios generales	\$6,247,816.00	\$29,740.00	\$6,277,556.00	\$2,163,350.17	\$4,114,205.83	\$2,163,350.17	\$0.00	\$4,114,205.83	\$2,163,350.17	\$2,163,350.17	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$2,187,847.30	\$2,187,847.30	\$1,720,737.30	\$467,110.00	\$1,720,737.30	\$0.00	\$467,110.00	\$1,720,737.30	\$1,720,737.30	\$0.00
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$1,720,737.30	\$1,720,737.30	\$1,720,737.30	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$1,720,737.30	\$1,720,737.30	\$0.00
440000	Ayudas sociales	\$0.00	\$467,110.00	\$467,110.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$467,110.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$736,000.00	\$807,847.00	\$1,543,847.00	\$130,000.00	\$1,413,847.00	\$130,000.00	\$0.00	\$1,413,847.00	\$130,000.00	\$130,000.00	\$0.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$27,816.00	\$67,816.00	\$0.00	\$67,816.00	\$0.00	\$0.00	\$67,816.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$780,031.00	\$864,031.00	\$0.00	\$864,031.00	\$0.00	\$0.00	\$864,031.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$482,000.00	\$130,000.00	\$0.00	\$482,000.00	\$130,000.00	\$130,000.00	\$0.00
Sin Ramo/Dependencia		\$132,319,459.00	\$5,131,559.30	\$137,451,018.30	\$28,864,770.17	\$108,586,248.13	\$28,707,258.63	\$157,511.54	\$108,743,759.67	\$28,707,258.63	\$28,509,881.55	\$197,377.08
200000	MATERIALES Y SUMINISTROS	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00

SACIPE Ingeniería en Telemática



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Del 01/ene./2021 Al 31/mar./2021



Fecha y12/abr./2021

hora de Impresión09:20 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
210000	Materiales de administración, emisión de documentos y artíci	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$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
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$813,938.00	\$0.00	\$813,938.00	\$52,388.00	\$761,550.00	\$52,388.00	\$0.00	\$761,550.00	\$52,388.00	\$52,388.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$391,938.00	\$0.00	\$391,938.00	\$30,000.00	\$361,938.00	\$30,000.00	\$0.00	\$361,938.00	\$30,000.00	\$30,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$30,000.00	\$0.00	\$30,000.00	\$17,476.00	\$12,524.00	\$17,476.00	\$0.00	\$12,524.00	\$17,476.00	\$17,476.00	\$0.00
390000	Otros servicios generales	\$392,000.00	\$0.00	\$392,000.00	\$4,912.00	\$387,088.00	\$4,912.00	\$0.00	\$387,088.00	\$4,912.00	\$4,912.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$262,000.00	\$0.00	\$0.00	\$0.00
PE Ingeniería en Telemática		\$1,118,938.00	\$0.00	\$1,118,938.00	\$52,388.00	\$1,066,550.00	\$52,388.00	\$0.00	\$1,066,550.00	\$52,388.00	\$52,388.00	\$0.00
SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL												
200000	MATERIALES Y SUMINISTROS	\$73,500.00	\$0.00	\$73,500.00	\$0.00	\$73,500.00	\$0.00	\$0.00	\$73,500.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos y artíci	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$388,700.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$0.00	\$242,927.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$145,773.00	\$0.00	\$0.00	\$0.00
SECRETARIA DE DESARROLLO INSTITUCIONAL		\$462,200.00	\$0.00	\$462,200.00	\$0.00	\$462,200.00	\$0.00	\$0.00	\$462,200.00	\$0.00	\$0.00	\$0.00
Total Final												
		\$133,900,597.00	\$5,131,559.30	\$139,032,156.30	\$28,917,158.17	\$110,114,998.13	\$28,759,646.63	\$157,511.54	\$110,272,509.67	\$28,759,646.63	\$28,562,269.55	\$197,377.08