



Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Capítulo y Cuenta del gasto

Usr: JUAN

Rep: rptEstadoPresupuestoEgresos_UA_CP_CTO_A

Del 01/ene./2021 Al 30/jun./2021

Fecha y 07/jul./2021

hora de Impresión 07:31 p. m.

| Ejercicio del Presupuesto | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|---|-------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| Sin Ramo/Dependencia | | | | | | | | |
| 100000 SERVICIOS PERSONALES | \$115,798,434.00 | \$0.00 | \$115,798,434.00 | \$47,140,748.33 | \$47,140,748.33 | \$47,140,748.33 | \$47,140,748.33 | \$68,657,685.... |
| 110000 Remuneraciones al personal de carácter permanente | \$75,596,614.00 | \$0.00 | \$75,596,614.00 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$37,303,806.65 | \$38,292,807.... |
| 120000 Remuneraciones al personal de carácter transitorio | \$4,840,032.00 | \$0.00 | \$4,840,032.00 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,020,680.91 | \$2,819,351.09 |
| 130000 Remuneraciones adicionales y especiales | \$19,885,728.00 | \$0.00 | \$19,885,728.00 | \$152,077.91 | \$152,077.91 | \$152,077.91 | \$152,077.91 | \$19,733,650.... |
| 140000 Seguridad Social | \$15,476,060.00 | \$0.00 | \$15,476,060.00 | \$7,664,182.86 | \$7,664,182.86 | \$7,664,182.86 | \$7,664,182.86 | \$7,811,877.14 |
| 200000 MATERIALES Y SUMINISTROS | \$1,872,234.00 | \$822,899.45 | \$2,695,133.45 | \$571,260.98 | \$532,462.96 | \$532,462.96 | \$532,462.96 | \$2,162,670.49 |
| 210000 Materiales de administración, emisión de documentos y artíci | \$429,211.00 | \$0.00 | \$429,211.00 | \$22,895.42 | \$22,895.42 | \$22,895.42 | \$22,895.42 | \$406,315.58 |
| 220000 Alimentos y utensilios | \$179,837.00 | \$0.00 | \$179,837.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$89,800.00 | \$90,037.00 |
| 230000 Materias primas y materiales de producción y comercializació | \$34,000.00 | \$0.00 | \$34,000.00 | \$26,203.14 | \$26,203.14 | \$26,203.14 | \$26,203.14 | \$7,796.86 |
| 240000 Materiales y artículos de construcción y de reparación | \$281,860.00 | -\$1,000.00 | \$280,860.00 | \$63,474.44 | \$63,474.44 | \$63,474.44 | \$63,474.44 | \$217,385.56 |
| 250000 Productos químicos, farmacéuticos y de laboratorio | \$739,326.00 | \$822,899.45 | \$1,562,225.45 | \$334,830.32 | \$296,032.30 | \$296,032.30 | \$296,032.30 | \$1,266,193.15 |
| 260000 Combustibles, lubricantes y aditivos | \$100,000.00 | -\$1,000.00 | \$99,000.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$3,554.00 | \$95,446.00 |
| 270000 Vestuario, blancos, prendas de protección y artículos deporti | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 290000 Herramientas, refacciones y accesorios menores | \$107,000.00 | \$2,000.00 | \$109,000.00 | \$30,503.66 | \$30,503.66 | \$30,503.66 | \$30,503.66 | \$78,496.34 |
| 300000 SERVICIOS GENERALES | \$13,912,791.00 | \$1,293,259.00 | \$15,206,050.00 | \$4,387,150.61 | \$4,387,098.61 | \$4,387,098.61 | \$4,367,105.63 | \$10,818,951.... |
| 310000 Servicios básicos | \$2,548,064.00 | -\$268,233.15 | \$2,279,830.85 | \$838,096.43 | \$838,044.43 | \$838,044.43 | \$838,044.43 | \$1,441,786.42 |
| 320000 Servicios de arrendamiento | \$494,760.00 | -\$37,800.00 | \$456,960.00 | \$128,650.88 | \$128,650.88 | \$128,650.88 | \$128,650.88 | \$328,309.12 |
| 330000 Servicios profesionales, científicos, técnicos y otros servicios | \$2,282,812.00 | \$1,219,370.96 | \$3,502,182.96 | \$1,402,816.10 | \$1,402,816.10 | \$1,402,816.10 | \$1,402,816.10 | \$2,099,366.86 |
| 340000 Servicios financieros, bancarios y comerciales | \$422,900.00 | \$0.00 | \$422,900.00 | \$115,260.35 | \$115,260.35 | \$115,260.35 | \$115,260.35 | \$307,639.65 |
| 350000 Servicios de instalación, reparación, mantenimiento y conser | \$1,644,513.00 | \$187,800.00 | \$1,832,313.00 | \$582,756.45 | \$582,756.45 | \$582,756.45 | \$562,763.47 | \$1,249,556.55 |
| 360000 Servicios de comunicación social y publicidad | \$82,016.00 | \$66,131.00 | \$148,147.00 | \$31,068.56 | \$31,068.56 | \$31,068.56 | \$31,068.56 | \$117,078.44 |
| 370000 Servicios de traslado y viáticos | \$129,910.00 | \$52,927.19 | \$182,837.19 | \$11,089.00 | \$11,089.00 | \$11,089.00 | \$11,089.00 | \$171,748.19 |
| 380000 Servicios oficiales | \$60,000.00 | \$29,853.00 | \$89,853.00 | \$38,506.16 | \$38,506.16 | \$38,506.16 | \$38,506.16 | \$51,346.84 |
| 390000 Otros servicios generales | \$6,247,816.00 | \$43,210.00 | \$6,291,026.00 | \$1,238,906.68 | \$1,238,906.68 | \$1,238,906.68 | \$1,238,906.68 | \$5,052,119.32 |
| 400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | \$0.00 | \$2,187,847.30 | \$2,187,847.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$467,110.00 |
| 410000 Transferencias internas y asignaciones al sector público | \$0.00 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$1,720,737.30 | \$0.00 |
| 440000 Ayudas sociales | \$0.00 | \$467,110.00 | \$467,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$467,110.00 |
| 500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$736,000.00 | \$827,553.55 | \$1,563,553.55 | \$226,584.00 | \$226,584.00 | \$226,584.00 | \$226,584.00 | \$1,336,969.55 |
| 510000 Mobiliario y equipo de administración | \$40,000.00 | \$27,816.00 | \$67,816.00 | \$67,816.00 | \$67,816.00 | \$67,816.00 | \$67,816.00 | \$0.00 |
| 530000 Equipo e instrumental médico y de laboratorio | \$0.00 | \$60,206.79 | \$60,206.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,206.79 |
| 560000 Maquinaria, otros equipos y herramientas | \$84,000.00 | \$739,530.76 | \$823,530.76 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$28,768.00 | \$794,762.76 |
| 590000 Activos intangibles | \$612,000.00 | \$0.00 | \$612,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$482,000.00 |
| 700000 INVERSIONES FINANCIERAS Y OTRAS PROVISIO | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,065,942.00 |
| 790000 Provisiones para contingencias y otras erogaciones especial | \$5,065,942.00 | \$0.00 | \$5,065,942.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,065,942.00 |
| Sin Ramo/Dependencia | \$137,385,401.00 | \$5,131,559.30 | \$142,516,960.30 | \$54,046,481.22 | \$54,007,631.20 | \$54,007,631.20 | \$53,987,638.22 | \$88,509,329.... |



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|---|-------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SACIPE Ingeniería en Telemática | | | | | | | | |
| 200000 MATERIALES Y SUMINISTROS | \$43,000.00 | \$0.00 | \$43,000.00 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$33,500.02 |
| 210000 Materiales de administración, emisión de documentos y artículos | \$24,000.00 | \$0.00 | \$24,000.00 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$9,499.98 | \$14,500.02 |
| 250000 Productos químicos, farmacéuticos y de laboratorio | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 270000 Vestuario, blancos, prendas de protección y artículos deportivos | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 300000 SERVICIOS GENERALES | \$813,938.00 | \$0.00 | \$813,938.00 | \$192,904.60 | \$192,904.60 | \$192,904.60 | \$192,904.60 | \$621,033.40 |
| 330000 Servicios profesionales, científicos, técnicos y otros servicios | \$391,938.00 | \$0.00 | \$391,938.00 | \$73,279.60 | \$73,279.60 | \$73,279.60 | \$73,279.60 | \$318,658.40 |
| 360000 Servicios de comunicación social y publicidad | \$30,000.00 | \$0.00 | \$30,000.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$17,476.00 | \$12,524.00 |
| 390000 Otros servicios generales | \$392,000.00 | \$0.00 | \$392,000.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$102,149.00 | \$289,851.00 |
| 400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | \$262,000.00 | \$0.00 | \$262,000.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$250,806.00 |
| 440000 Ayudas sociales | \$262,000.00 | \$0.00 | \$262,000.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$11,194.00 | \$250,806.00 |
| PE Ingeniería en Telemática | \$1,118,938.00 | \$0.00 | \$1,118,938.00 | \$213,598.58 | \$213,598.58 | \$213,598.58 | \$213,598.58 | \$905,339.42 |
| SDIO SECRETARÍA DE DESARROLLO INSTITUCIONAL | | | | | | | | |
| 200000 MATERIALES Y SUMINISTROS | \$73,500.00 | \$0.00 | \$73,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,500.00 |
| 210000 Materiales de administración, emisión de documentos y artículos | \$9,500.00 | \$0.00 | \$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,500.00 |
| 240000 Materiales y artículos de construcción y de reparación | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 290000 Herramientas, refacciones y accesorios menores | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 300000 SERVICIOS GENERALES | \$388,700.00 | \$0.00 | \$388,700.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$260,300.00 |
| 330000 Servicios profesionales, científicos, técnicos y otros servicios | \$242,927.00 | \$0.00 | \$242,927.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$114,527.00 |
| 380000 Servicios oficiales | \$145,773.00 | \$0.00 | \$145,773.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,773.00 |
| SECRETARIA DE DESARROLLO INSTITUCIONAL | \$462,200.00 | \$0.00 | \$462,200.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$128,400.00 | \$333,800.00 |
| Total Final | \$138,966,539.00 | \$5,131,559.30 | \$144,098,098.30 | \$54,388,479.80 | \$54,349,629.78 | \$54,349,629.78 | \$54,329,636.80 | \$89,748,468.00 |