



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 al 20/jul./2021

Usr: agustin  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 20/jul./2021

hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>100000 SERVICIOS PERSONALES</b>	<b>\$115,798,434.00</b>	<b>\$20,317.28</b>	<b>\$115,818,751.28</b>	<b>\$47,140,748.33</b>	<b>\$47,140,748.33</b>	<b>\$47,140,748.33</b>	<b>\$47,140,748.33</b>	<b>\$68,678,002.95</b>
<b>110000 Remuneraciones al personal de carácter perman</b>	<b>\$75,596,614.00</b>	<b>\$0.00</b>	<b>\$75,596,614.00</b>	<b>\$37,303,806.65</b>	<b>\$37,303,806.65</b>	<b>\$37,303,806.65</b>	<b>\$37,303,806.65</b>	<b>\$38,292,807.35</b>
113000 Sueldos base al personal 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	\$38,292,807.35
113001 Sueldos	\$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	\$38,292,807.35
<b>120000 Remuneraciones al personal de carácter transic</b>	<b>\$4,840,032.00</b>	<b>\$0.00</b>	<b>\$4,840,032.00</b>	<b>\$2,020,680.91</b>	<b>\$2,020,680.91</b>	<b>\$2,020,680.91</b>	<b>\$2,020,680.91</b>	<b>\$2,819,351.09</b>
121000 Honorarios asimilables a salarios	\$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
121001 Honorarios Asimilados	\$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
<b>130000 Remuneraciones adicionales y especiales</b>	<b>\$19,885,728.00</b>	<b>\$20,317.28</b>	<b>\$19,906,045.28</b>	<b>\$152,077.91</b>	<b>\$152,077.91</b>	<b>\$152,077.91</b>	<b>\$152,077.91</b>	<b>\$19,753,967.37</b>
132000 Primas de vacaciones, dominical y gratificación de	\$19,885,728.00	\$20,317.28	\$19,906,045.28	\$152,077.91	\$152,077.91	\$152,077.91	\$152,077.91	\$19,753,967.37
132001 Prima de Vacaciones y Dominical	\$6,479,619.00	\$0.00	\$6,479,619.00	\$35,463.79	\$35,463.79	\$35,463.79	\$35,463.79	\$6,444,155.21
132002 Gratificación Anual	\$13,406,109.00	\$20,317.28	\$13,426,426.28	\$116,614.12	\$116,614.12	\$116,614.12	\$116,614.12	\$13,309,812.16
<b>140000 Seguridad Social</b>	<b>\$15,476,060.00</b>	<b>\$0.00</b>	<b>\$15,476,060.00</b>	<b>\$7,664,182.86</b>	<b>\$7,664,182.86</b>	<b>\$7,664,182.86</b>	<b>\$7,664,182.86</b>	<b>\$7,811,877.14</b>
141000 Aportaciones de seguridad social	\$10,115,240.00	\$0.00	\$10,115,240.00	\$5,100,064.58	\$5,100,064.58	\$5,100,064.58	\$5,100,064.58	\$5,015,175.42
141001 Aportaciones al ISSSTE	\$7,740,220.00	\$626.47	\$7,740,846.47	\$3,937,053.79	\$3,937,053.79	\$3,937,053.79	\$3,937,053.79	\$3,803,792.68
141004 Aportaciones al Seguro de Cesantía en Edad Avar	\$2,375,020.00	-\$626.47	\$2,374,393.53	\$1,163,010.79	\$1,163,010.79	\$1,163,010.79	\$1,163,010.79	\$1,211,382.74
142000 Aportaciones a fondos de vivienda	\$3,740,188.00	\$0.00	\$3,740,188.00	\$1,831,513.05	\$1,831,513.05	\$1,831,513.05	\$1,831,513.05	\$1,908,674.95
142001 Aportaciones a FOVISSSTE	\$3,740,188.00	\$0.00	\$3,740,188.00	\$1,831,513.05	\$1,831,513.05	\$1,831,513.05	\$1,831,513.05	\$1,908,674.95
143000 Aportaciones al sistema para el retiro	\$1,620,632.00	\$0.00	\$1,620,632.00	\$732,605.23	\$732,605.23	\$732,605.23	\$732,605.23	\$888,026.77
143001 Aportaciones al S.A.R.	\$1,620,632.00	\$0.00	\$1,620,632.00	\$732,605.23	\$732,605.23	\$732,605.23	\$732,605.23	\$888,026.77
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$1,988,734.00</b>	<b>\$822,880.29</b>	<b>\$2,811,614.29</b>	<b>\$608,760.10</b>	<b>\$556,962.94</b>	<b>\$541,962.94</b>	<b>\$541,962.94</b>	<b>\$2,254,651.35</b>
<b>210000 Materiales de administración, emisión de docum</b>	<b>\$462,711.00</b>	<b>-\$0.02</b>	<b>\$462,710.98</b>	<b>\$34,395.40</b>	<b>\$32,395.40</b>	<b>\$32,395.40</b>	<b>\$32,395.40</b>	<b>\$430,315.58</b>
211000 Materiales, útiles y equipos menores de oficina	\$156,989.00	\$0.00	\$156,989.00	\$7,999.46	\$7,999.46	\$7,999.46	\$7,999.46	\$148,989.54
211001 Material de Oficina	\$136,989.00	\$0.00	\$136,989.00	\$4,999.60	\$4,999.60	\$4,999.60	\$4,999.60	\$131,989.40
211002 Gastos de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$2,999.86	\$2,999.86	\$2,999.86	\$2,999.86	\$17,000.14
212000 Materiales y útiles de impresión y reproducción	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$9,499.98	\$9,499.98	\$9,499.98	\$14,500.00
212001 Materiales y Útiles de Impresión	\$24,000.00	-\$0.02	\$23,999.98	\$9,499.98	\$9,499.98	\$9,499.98	\$9,499.98	\$14,500.00
214000 Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$0.00	\$55,000.00	\$9,899.96	\$9,899.96	\$9,899.96	\$9,899.96	\$45,100.04
214001 Material para Bienes Informáticos	\$55,000.00	\$0.00	\$55,000.00	\$9,899.96	\$9,899.96	\$9,899.96	\$9,899.96	\$45,100.04
216000 Material de limpieza	\$36,722.00	\$0.00	\$36,722.00	\$6,996.00	\$4,996.00	\$4,996.00	\$4,996.00	\$31,726.00
216001 Material de Limpieza	\$36,722.00	\$0.00	\$36,722.00	\$6,996.00	\$4,996.00	\$4,996.00	\$4,996.00	\$31,726.00
217000 Materiales y útiles de enseñanza	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
217001 Material Didáctico	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
<b>220000 Alimentos y utensilios</b>	<b>\$179,837.00</b>	<b>\$0.00</b>	<b>\$179,837.00</b>	<b>\$104,800.00</b>	<b>\$104,800.00</b>	<b>\$89,800.00</b>	<b>\$89,800.00</b>	<b>\$75,037.00</b>
222000 Productos alimenticios para animales	\$179,837.00	\$0.00	\$179,837.00	\$104,800.00	\$104,800.00	\$89,800.00	\$89,800.00	\$75,037.00



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 al 20/jul./2021

Usr: agustin  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 20/jul./2021

hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
222001	Alimentación de Animales	\$179,837.00	\$0.00	\$179,837.00	\$104,800.00	\$104,800.00	\$89,800.00	\$89,800.00	\$75,037.00
<b>230000</b>	<b>Materias primas y materiales de producción y cc</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>	<b>\$26,203.14</b>	<b>\$26,203.14</b>	<b>\$26,203.14</b>	<b>\$26,203.14</b>	<b>\$7,796.86</b>
231000	Productos alimenticios, agropecuarios y forestales	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
235000	Productos químicos, farmacéuticos y de laboratorio	\$22,000.00	\$0.00	\$22,000.00	\$14,203.14	\$14,203.14	\$14,203.14	\$14,203.14	\$7,796.86
235001	Productos químicos, farmacéuticos y de laboratorio	\$22,000.00	\$0.00	\$22,000.00	\$14,203.14	\$14,203.14	\$14,203.14	\$14,203.14	\$7,796.86
<b>240000</b>	<b>Materiales y artículos de construcción y de repa</b>	<b>\$295,860.00</b>	<b>-\$1,017.27</b>	<b>\$294,842.73</b>	<b>\$63,474.44</b>	<b>\$63,474.44</b>	<b>\$63,474.44</b>	<b>\$63,474.44</b>	<b>\$231,368.29</b>
241000	Productos minerales no metálicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$999.92	\$999.92	\$999.92	\$1,000.00
241001	Productos minerales no metálicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$999.92	\$999.92	\$999.92	\$1,000.00
242000	Cemento y productos de concreto	\$5,000.00	-\$0.04	\$4,999.96	\$1,999.96	\$1,999.96	\$1,999.96	\$1,999.96	\$3,000.00
242001	Cemento y productos de concreto	\$5,000.00	-\$0.04	\$4,999.96	\$1,999.96	\$1,999.96	\$1,999.96	\$1,999.96	\$3,000.00
243000	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$999.87	\$999.87	\$999.87	\$999.87	\$4,000.13
243001	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$999.87	\$999.87	\$999.87	\$999.87	\$4,000.13
244000	Madera y productos de madera	\$5,000.00	-\$0.16	\$4,999.84	\$1,999.84	\$1,999.84	\$1,999.84	\$1,999.84	\$3,000.00
244001	Madera y productos de madera	\$5,000.00	-\$0.16	\$4,999.84	\$1,999.84	\$1,999.84	\$1,999.84	\$1,999.84	\$3,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
246000	Material eléctrico y electrónico	\$183,710.00	-\$500.00	\$183,210.00	\$14,991.84	\$14,991.84	\$14,991.84	\$14,991.84	\$168,218.16
246001	Material Eléctrico	\$100,000.00	\$0.00	\$100,000.00	\$14,991.84	\$14,991.84	\$14,991.84	\$14,991.84	\$85,008.16
246002	Material Electrónico	\$83,710.00	-\$500.00	\$83,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,210.00
247000	Artículos metálicos para la construcción	\$34,150.00	-\$0.27	\$34,149.73	\$7,499.73	\$7,499.73	\$7,499.73	\$7,499.73	\$26,650.00
247001	Artículos metálicos para la construcción	\$34,150.00	-\$0.27	\$34,149.73	\$7,499.73	\$7,499.73	\$7,499.73	\$7,499.73	\$26,650.00
249000	Otros materiales y artículos de construcción y repa	\$60,000.00	-\$16.72	\$59,983.28	\$34,983.28	\$34,983.28	\$34,983.28	\$34,983.28	\$25,000.00
249001	Otros materiales y artículos de construcción y repa	\$60,000.00	-\$16.72	\$59,983.28	\$34,983.28	\$34,983.28	\$34,983.28	\$34,983.28	\$25,000.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$743,326.00</b>	<b>\$822,897.98</b>	<b>\$1,566,223.98</b>	<b>\$341,829.46</b>	<b>\$296,032.30</b>	<b>\$296,032.30</b>	<b>\$296,032.30</b>	<b>\$1,270,191.68</b>
251000	Productos químicos básicos	\$554,000.00	\$467,300.00	\$1,021,300.00	\$298,600.55	\$252,803.39	\$252,803.39	\$252,803.39	\$768,496.61
251001	Sustancias Químicas	\$554,000.00	\$467,300.00	\$1,021,300.00	\$298,600.55	\$252,803.39	\$252,803.39	\$252,803.39	\$768,496.61
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
253000	Medicinas y productos farmacéuticos	\$21,072.00	\$0.00	\$21,072.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$15,072.00
253001	Medicinas y Productos Farmacéuticos	\$21,072.00	\$0.00	\$21,072.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$15,072.00
254000	Materiales, accesorios y suministros médicos	\$40,204.00	\$0.00	\$40,204.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$38,204.00
254001	Materiales y Suministros Médicos	\$40,204.00	\$0.00	\$40,204.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$38,204.00
255000	Materiales, accesorios y suministros de laboratorio	\$104,000.00	\$355,599.45	\$459,599.45	\$26,230.38	\$26,230.38	\$26,230.38	\$26,230.38	\$433,369.07



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 al 20/jul./2021

Usr: agustin  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 20/jul./2021  
hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
255001 Materiales y Suministros de Laboratorio	\$104,000.00	\$355,599.45	\$459,599.45	\$26,230.38	\$26,230.38	\$26,230.38	\$26,230.38	\$433,369.07
256000 Fibras sintéticas, hules, plásticos y derivados	\$22,050.00	-\$1.47	\$22,048.53	\$8,998.53	\$8,998.53	\$8,998.53	\$8,998.53	\$13,050.00
256001 Fibras sintéticas, hules, plásticos y derivados	\$22,050.00	-\$1.47	\$22,048.53	\$8,998.53	\$8,998.53	\$8,998.53	\$8,998.53	\$13,050.00
259000 Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
259001 Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>260000 Combustibles, lubricantes y aditivos</b>	<b>\$100,000.00</b>	<b>-\$1,000.00</b>	<b>\$99,000.00</b>	<b>\$3,554.00</b>	<b>\$3,554.00</b>	<b>\$3,554.00</b>	<b>\$3,554.00</b>	<b>\$95,446.00</b>
261000 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
261001 Combustibles y Lubricantes vehículos y equipos te	\$100,000.00	-\$1,000.00	\$99,000.00	\$3,554.00	\$3,554.00	\$3,554.00	\$3,554.00	\$95,446.00
<b>270000 Vestuario, blancos, prendas de protección y artí</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>
271000 Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
271001 Vestuario, Uniformes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
273000 Artículos deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
273001 Artículos Deportivos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
274000 Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
274001 Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>290000 Herramientas, refacciones y accesorios menores</b>	<b>\$157,000.00</b>	<b>\$1,999.60</b>	<b>\$158,999.60</b>	<b>\$34,503.66</b>	<b>\$30,503.66</b>	<b>\$30,503.66</b>	<b>\$30,503.66</b>	<b>\$128,495.94</b>
291000 Herramientas menores	\$10,000.00	-\$0.32	\$9,999.68	\$5,999.68	\$5,999.68	\$5,999.68	\$5,999.68	\$4,000.00
291001 Herramientas Menores	\$10,000.00	-\$0.32	\$9,999.68	\$5,999.68	\$5,999.68	\$5,999.68	\$5,999.68	\$4,000.00
292000 Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$6,879.04	\$3,879.04	\$3,879.04	\$3,879.04	\$8,120.96
292001 Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$6,879.04	\$3,879.04	\$3,879.04	\$3,879.04	\$8,120.96
293000 Refacciones y accesorios menores de mobiliario y	\$4,000.00	-\$1,000.08	\$2,999.92	\$999.92	\$999.92	\$999.92	\$999.92	\$2,000.00
293001 Refacciones y accesorios menores de mobiliario y	\$4,000.00	-\$1,000.08	\$2,999.92	\$999.92	\$999.92	\$999.92	\$999.92	\$2,000.00
294000 Refacciones y accesorios menores de equipo de c	\$100,000.00	\$8,000.00	\$108,000.00	\$15,169.02	\$15,169.02	\$15,169.02	\$15,169.02	\$92,830.98
294001 Refacciones y accesorios menores de equipo de c	\$100,000.00	\$8,000.00	\$108,000.00	\$15,169.02	\$15,169.02	\$15,169.02	\$15,169.02	\$92,830.98
295000 Refacciones y accesorios menores de equipo e ins	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
295001 Refacciones y accesorios menores de equipo e ins	\$4,000.00	-\$1,000.00	\$3,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
296000 Refacciones y accesorios menores de equipo de tr	\$15,000.00	-\$2,000.00	\$13,000.00	\$2,465.44	\$2,465.44	\$2,465.44	\$2,465.44	\$10,534.56
296001 Refacciones	\$15,000.00	-\$2,000.00	\$13,000.00	\$2,465.44	\$2,465.44	\$2,465.44	\$2,465.44	\$10,534.56
298000 Refacciones y accesorios menores de maquinaria	\$12,000.00	-\$2,000.00	\$10,000.00	\$1,990.56	\$1,990.56	\$1,990.56	\$1,990.56	\$8,009.44
298001 Refacciones y accesorios menores de maquinaria	\$12,000.00	-\$2,000.00	\$10,000.00	\$1,990.56	\$1,990.56	\$1,990.56	\$1,990.56	\$8,009.44
<b>300000 SERVICIOS GENERALES</b>	<b>\$15,115,429.00</b>	<b>\$1,291,999.00</b>	<b>\$16,407,428.00</b>	<b>\$5,198,695.05</b>	<b>\$5,167,911.90</b>	<b>\$4,708,403.21</b>	<b>\$4,688,410.23</b>	<b>\$11,239,516.10</b>
<b>310000 Servicios básicos</b>	<b>\$2,548,064.00</b>	<b>-\$238,914.15</b>	<b>\$2,309,149.85</b>	<b>\$1,023,673.43</b>	<b>\$1,023,396.28</b>	<b>\$838,044.43</b>	<b>\$838,044.43</b>	<b>\$1,285,753.57</b>
311000 Energía eléctrica	\$1,540,000.00	-\$227,070.96	\$1,312,929.04	\$561,833.00	\$561,781.00	\$449,676.00	\$449,676.00	\$751,148.04
311001 Servicio de Energía Eléctrica	\$1,540,000.00	-\$227,070.96	\$1,312,929.04	\$561,833.00	\$561,781.00	\$449,676.00	\$449,676.00	\$751,148.04



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 al 20/jul./2021

Usr: agustin  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 20/jul./2021

hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
313000	Agua	\$84,844.00	\$0.00	\$84,844.00	\$20,945.15	\$20,720.00	\$8,346.15	\$8,346.15	\$64,124.00
313001	Servicio de Agua	\$84,844.00	\$0.00	\$84,844.00	\$20,945.15	\$20,720.00	\$8,346.15	\$8,346.15	\$64,124.00
314000	Telefonía tradicional	\$883,200.00	-\$12,000.00	\$871,200.00	\$426,111.00	\$426,111.00	\$365,238.00	\$365,238.00	\$445,089.00
314001	Servicio Telefónico Tradicional	\$883,200.00	-\$12,000.00	\$871,200.00	\$426,111.00	\$426,111.00	\$365,238.00	\$365,238.00	\$445,089.00
317000	Servicios de acceso de Internet, redes y procesam	\$30,450.00	\$0.00	\$30,450.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$18,850.00
317001	Servicios de Conducción de Señales Analógicas y	\$30,450.00	\$0.00	\$30,450.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$18,850.00
318000	Servicios postales y telegráficos	\$9,570.00	\$156.81	\$9,726.81	\$3,184.28	\$3,184.28	\$3,184.28	\$3,184.28	\$6,542.53
318001	Servicio Postal	\$9,570.00	\$156.81	\$9,726.81	\$3,184.28	\$3,184.28	\$3,184.28	\$3,184.28	\$6,542.53
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$494,760.00</b>	<b>-\$37,800.00</b>	<b>\$456,960.00</b>	<b>\$149,970.88</b>	<b>\$149,970.88</b>	<b>\$128,650.88</b>	<b>\$128,650.88</b>	<b>\$306,989.12</b>
322000	Arrendamiento de edificios	\$389,760.00	-\$27,800.00	\$361,960.00	\$129,920.00	\$129,920.00	\$111,360.00	\$111,360.00	\$232,040.00
322001	Arrendamiento de edificios	\$389,760.00	-\$27,800.00	\$361,960.00	\$129,920.00	\$129,920.00	\$111,360.00	\$111,360.00	\$232,040.00
323000	Arrendamiento de mobiliario y equipo de administr	\$45,000.00	\$0.00	\$45,000.00	\$20,050.88	\$20,050.88	\$17,290.88	\$17,290.88	\$24,949.12
323002	Arrendamiento de Equipo de Fotocopiado	\$45,000.00	\$0.00	\$45,000.00	\$20,050.88	\$20,050.88	\$17,290.88	\$17,290.88	\$24,949.12
326000	Arrendamiento de maquinaria, otros equipos y herr	\$60,000.00	-\$10,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$60,000.00	-\$10,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y o</b>	<b>\$2,917,677.00</b>	<b>\$1,190,051.96</b>	<b>\$4,107,728.96</b>	<b>\$1,786,303.54</b>	<b>\$1,758,797.54</b>	<b>\$1,604,495.70</b>	<b>\$1,604,495.70</b>	<b>\$2,348,931.42</b>
331000	Servicios legales, de contabilidad, auditoría y relac	\$853,927.00	\$988,259.00	\$1,842,186.00	\$546,274.00	\$519,324.00	\$519,324.00	\$519,324.00	\$1,322,862.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$443,927.00	\$31,315.00	\$475,242.00	\$166,680.00	\$166,680.00	\$166,680.00	\$166,680.00	\$308,562.00
331003	Servicios de Consultoría	\$410,000.00	\$956,944.00	\$1,366,944.00	\$379,594.00	\$352,644.00	\$352,644.00	\$352,644.00	\$1,014,300.00
334000	Servicios de capacitación	\$331,816.00	\$6,916.00	\$338,732.00	\$164,825.30	\$164,825.30	\$158,175.30	\$158,175.30	\$173,906.70
334001	Capacitación	\$331,816.00	\$6,916.00	\$338,732.00	\$164,825.30	\$164,825.30	\$158,175.30	\$158,175.30	\$173,906.70
336000	Servicios de apoyo administrativo, fotocopiado e in	\$311,938.00	-\$5,841.00	\$306,097.00	\$46,155.60	\$45,599.60	\$45,599.60	\$45,599.60	\$260,497.40
336001	Servicios de apoyo administrativo, fotocopiado e in	\$311,938.00	-\$5,841.00	\$306,097.00	\$46,155.60	\$45,599.60	\$45,599.60	\$45,599.60	\$260,497.40
338000	Servicios de vigilancia	\$1,419,996.00	\$200,717.96	\$1,620,713.96	\$1,029,048.64	\$1,029,048.64	\$881,396.80	\$881,396.80	\$591,665.32
338001	Servicios de Vigilancia	\$1,419,996.00	\$200,717.96	\$1,620,713.96	\$1,029,048.64	\$1,029,048.64	\$881,396.80	\$881,396.80	\$591,665.32
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$422,900.00</b>	<b>\$0.00</b>	<b>\$422,900.00</b>	<b>\$115,260.35</b>	<b>\$115,260.35</b>	<b>\$115,260.35</b>	<b>\$115,260.35</b>	<b>\$307,639.65</b>
341000	Servicios financieros y bancarios	\$7,200.00	\$0.00	\$7,200.00	\$2,619.28	\$2,619.28	\$2,619.28	\$2,619.28	\$4,580.72
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$7,200.00	\$0.00	\$7,200.00	\$2,619.28	\$2,619.28	\$2,619.28	\$2,619.28	\$4,580.72
345000	Seguro de bienes patrimoniales	\$415,700.00	\$0.00	\$415,700.00	\$112,641.07	\$112,641.07	\$112,641.07	\$112,641.07	\$303,058.93
345001	Seguros	\$415,700.00	\$0.00	\$415,700.00	\$112,641.07	\$112,641.07	\$112,641.07	\$112,641.07	\$303,058.93
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimie</b>	<b>\$1,644,513.00</b>	<b>\$187,800.00</b>	<b>\$1,832,313.00</b>	<b>\$585,516.45</b>	<b>\$585,516.45</b>	<b>\$582,756.45</b>	<b>\$562,763.47</b>	<b>\$1,246,796.55</b>
351000	Conservación y mantenimiento menor de inmueble	\$120,500.00	\$61,307.00	\$181,807.00	\$121,272.50	\$121,272.50	\$121,272.50	\$109,279.26	\$60,534.50
351001	Conservación y mantenimiento menor de inmueble	\$120,500.00	\$61,307.00	\$181,807.00	\$121,272.50	\$121,272.50	\$121,272.50	\$109,279.26	\$60,534.50
352000	Instalación, reparación y mantenimiento de mobili	\$80,407.00	-\$16,407.00	\$64,000.00	\$7,999.74	\$7,999.74	\$7,999.74	\$0.00	\$56,000.26



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 al 20/jul./2021

Usu: agustin

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 20/jul./2021

hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$80,407.00	-\$16,407.00	\$64,000.00	\$7,999.74	\$7,999.74	\$7,999.74	\$0.00	\$56,000.26
353000	Instalación, reparación y mantenimiento de equipo	\$12,000.00	\$0.00	\$12,000.00	\$3,856.00	\$3,856.00	\$3,856.00	\$3,856.00	\$8,144.00
353001	Mantenimiento de bienes informáticos	\$12,000.00	\$0.00	\$12,000.00	\$3,856.00	\$3,856.00	\$3,856.00	\$3,856.00	\$8,144.00
354000	Instalación, reparación y mantenimiento de equipo	\$45,000.00	\$149,980.00	\$194,980.00	\$12,468.00	\$12,468.00	\$12,468.00	\$12,468.00	\$182,512.00
354001	Instalación, reparación y mantenimiento de equipo	\$45,000.00	\$149,980.00	\$194,980.00	\$12,468.00	\$12,468.00	\$12,468.00	\$12,468.00	\$182,512.00
355000	Reparación y mantenimiento de equipo de transpo	\$100,000.00	-\$2,100.00	\$97,900.00	\$29,742.58	\$29,742.58	\$29,742.58	\$29,742.58	\$68,157.42
355001	Mantenimiento de Vehículos	\$100,000.00	-\$2,100.00	\$97,900.00	\$29,742.58	\$29,742.58	\$29,742.58	\$29,742.58	\$68,157.42
357000	Instalación, reparación y mantenimiento de maquir	\$43,706.00	\$168,770.00	\$212,476.00	\$178,953.44	\$178,953.44	\$176,193.44	\$176,193.44	\$33,522.56
357001	Mantenimiento de Maquinaria y Equipo	\$43,706.00	\$168,770.00	\$212,476.00	\$178,953.44	\$178,953.44	\$176,193.44	\$176,193.44	\$33,522.56
358000	Servicios de limpieza y manejo de desechos	\$1,200,000.00	-\$168,770.00	\$1,031,230.00	\$231,224.19	\$231,224.19	\$231,224.19	\$231,224.19	\$800,005.81
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,200,000.00	-\$168,770.00	\$1,031,230.00	\$231,224.19	\$231,224.19	\$231,224.19	\$231,224.19	\$800,005.81
359000	Servicios de jardinería y fumigación	\$42,900.00	-\$4,980.00	\$37,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,920.00
359001	Servicios de jardinería y fumigación	\$42,900.00	-\$4,980.00	\$37,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,920.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$112,016.00</b>	<b>\$66,131.00</b>	<b>\$178,147.00</b>	<b>\$56,044.56</b>	<b>\$56,044.56</b>	<b>\$48,544.56</b>	<b>\$48,544.56</b>	<b>\$122,102.44</b>
361000	Difusión por radio, televisión y otros medios de me	\$97,000.00	\$64,401.44	\$161,401.44	\$46,807.00	\$46,807.00	\$39,307.00	\$39,307.00	\$114,594.44
361002	Impresiones y Publicaciones Oficiales	\$97,000.00	\$64,401.44	\$161,401.44	\$46,807.00	\$46,807.00	\$39,307.00	\$39,307.00	\$114,594.44
362000	Difusión por radio, televisión y otros medios de me	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$9,237.56	\$9,237.56	\$9,237.56	\$7,508.00
362001	Difusión por radio, televisión y otros medios de me	\$15,016.00	\$1,729.56	\$16,745.56	\$9,237.56	\$9,237.56	\$9,237.56	\$9,237.56	\$7,508.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$129,910.00</b>	<b>\$52,927.19</b>	<b>\$182,837.19</b>	<b>\$11,089.00</b>	<b>\$11,089.00</b>	<b>\$11,089.00</b>	<b>\$11,089.00</b>	<b>\$171,748.19</b>
372000	Pasajes terrestres	\$44,000.00	\$20,000.00	\$64,000.00	\$240.00	\$240.00	\$240.00	\$240.00	\$63,760.00
372001	Pasajes terrestres	\$44,000.00	\$20,000.00	\$64,000.00	\$240.00	\$240.00	\$240.00	\$240.00	\$63,760.00
375000	Viáticos en el país	\$85,910.00	\$32,927.19	\$118,837.19	\$10,849.00	\$10,849.00	\$10,849.00	\$10,849.00	\$107,988.19
375001	Viáticos en el país	\$85,910.00	\$32,927.19	\$118,837.19	\$10,849.00	\$10,849.00	\$10,849.00	\$10,849.00	\$107,988.19
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$205,773.00</b>	<b>\$29,853.00</b>	<b>\$235,626.00</b>	<b>\$41,506.16</b>	<b>\$38,506.16</b>	<b>\$38,506.16</b>	<b>\$38,506.16</b>	<b>\$197,119.84</b>
381000	Gastos de ceremonial	\$155,773.00	\$18,143.00	\$173,916.00	\$14,117.20	\$14,117.20	\$14,117.20	\$14,117.20	\$159,798.80
381001	Gastos de Ceremonial	\$155,773.00	\$18,143.00	\$173,916.00	\$14,117.20	\$14,117.20	\$14,117.20	\$14,117.20	\$159,798.80
382000	Gastos de orden social y cultural	\$50,000.00	\$1,710.00	\$51,710.00	\$27,388.96	\$24,388.96	\$24,388.96	\$24,388.96	\$27,321.04
382001	Gastos de orden social	\$50,000.00	\$1,710.00	\$51,710.00	\$27,388.96	\$24,388.96	\$24,388.96	\$24,388.96	\$27,321.04
383000	Congresos y convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
383001	Congresos, Convenciones	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$6,639,816.00</b>	<b>\$41,950.00</b>	<b>\$6,681,766.00</b>	<b>\$1,429,330.68</b>	<b>\$1,429,330.68</b>	<b>\$1,341,055.68</b>	<b>\$1,341,055.68</b>	<b>\$5,252,435.32</b>
392000	Impuestos y derechos	\$3,630,144.80	\$41,950.00	\$3,672,094.80	\$244,762.49	\$244,762.49	\$156,487.49	\$156,487.49	\$3,427,332.31
392001	Pago de ISR	\$2,820,144.80	-\$1,260.00	\$2,818,884.80	\$9,040.96	\$9,040.96	\$9,040.96	\$9,040.96	\$2,809,843.84
392006	Pago de derechos	\$810,000.00	\$43,210.00	\$853,210.00	\$235,721.53	\$235,721.53	\$147,446.53	\$147,446.53	\$617,488.47



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 **HIDALGO 2021**

Usr: agustin  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 20/jul./2021  
hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
398000	Impuesto sobre nóminas y otros que se deriven de	\$3,009,671.20	\$0.00	\$3,009,671.20	\$1,184,568.19	\$1,184,568.19	\$1,184,568.19	\$1,184,568.19	\$1,825,103.01
398001	Impuesto sobre nóminas y otros que se deriven de	\$3,009,671.20	\$0.00	\$3,009,671.20	\$1,184,568.19	\$1,184,568.19	\$1,184,568.19	\$1,184,568.19	\$1,825,103.01
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$262,000.00</b>	<b>\$2,187,847.30</b>	<b>\$2,449,847.30</b>	<b>\$1,731,931.30</b>	<b>\$1,731,931.30</b>	<b>\$1,731,931.30</b>	<b>\$1,731,931.30</b>	<b>\$717,916.00</b>
<b>410000</b>	<b>Transferencias internas y asignaciones al sector</b>	<b>\$0.00</b>	<b>\$1,720,737.30</b>	<b>\$1,720,737.30</b>	<b>\$1,720,737.30</b>	<b>\$1,720,737.30</b>	<b>\$1,720,737.30</b>	<b>\$1,720,737.30</b>	<b>\$0.00</b>
415000	Transferencias internas otorgadas a entidades par:	\$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
415001	Transferencias internas otorgadas a entidades par:	\$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
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$262,000.00</b>	<b>\$467,110.00</b>	<b>\$729,110.00</b>	<b>\$11,194.00</b>	<b>\$11,194.00</b>	<b>\$11,194.00</b>	<b>\$11,194.00</b>	<b>\$717,916.00</b>
442000	Becas y otras ayudas para programas de capacita:	\$262,000.00	\$467,110.00	\$729,110.00	\$11,194.00	\$11,194.00	\$11,194.00	\$11,194.00	\$717,916.00
442001	Becas	\$262,000.00	\$467,110.00	\$729,110.00	\$11,194.00	\$11,194.00	\$11,194.00	\$11,194.00	\$717,916.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$736,000.00</b>	<b>\$827,553.55</b>	<b>\$1,563,553.55</b>	<b>\$469,696.80</b>	<b>\$469,696.80</b>	<b>\$226,584.00</b>	<b>\$226,584.00</b>	<b>\$1,093,856.75</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$40,000.00</b>	<b>\$27,816.00</b>	<b>\$67,816.00</b>	<b>\$67,816.00</b>	<b>\$67,816.00</b>	<b>\$67,816.00</b>	<b>\$67,816.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la informaci	\$40,000.00	\$27,816.00	\$67,816.00	\$67,816.00	\$67,816.00	\$67,816.00	\$67,816.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$27,816.00	\$67,816.00	\$67,816.00	\$67,816.00	\$67,816.00	\$67,816.00	\$0.00
<b>530000</b>	<b>Equipo e instrumental médico y de laboratorio</b>	<b>\$0.00</b>	<b>\$60,206.79</b>	<b>\$60,206.79</b>	<b>\$40,500.24</b>	<b>\$40,500.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,706.55</b>
531000	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$40,500.24	\$40,500.24	\$0.00	\$0.00	\$19,706.55
531001	Equipo médico y de laboratorio	\$0.00	\$60,206.79	\$60,206.79	\$40,500.24	\$40,500.24	\$0.00	\$0.00	\$19,706.55
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$84,000.00</b>	<b>\$739,530.76</b>	<b>\$823,530.76</b>	<b>\$231,380.56</b>	<b>\$231,380.56</b>	<b>\$28,768.00</b>	<b>\$28,768.00</b>	<b>\$592,150.20</b>
569000	Otros equipos	\$84,000.00	\$739,530.76	\$823,530.76	\$231,380.56	\$231,380.56	\$28,768.00	\$28,768.00	\$592,150.20
569001	Otros equipos	\$84,000.00	\$739,530.76	\$823,530.76	\$231,380.56	\$231,380.56	\$28,768.00	\$28,768.00	\$592,150.20
<b>590000</b>	<b>Activos intangibles</b>	<b>\$612,000.00</b>	<b>\$0.00</b>	<b>\$612,000.00</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$482,000.00</b>
597000	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$482,000.00
597001	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$612,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$482,000.00
<b>700000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PR</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>
<b>790000</b>	<b>Provisiones para contingencias y otras erogacio</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,065,942.00</b>
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
<b>Total</b>		<b>\$138,966,539.00</b>	<b>\$5,150,597.42</b>	<b>\$144,117,136.42</b>	<b>\$55,149,831.58</b>	<b>\$55,067,251.27</b>	<b>\$54,349,629.78</b>	<b>\$54,329,636.80</b>	<b>\$89,049,885....</b>