



# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

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11:48 a.m.

| Del 01/ene/2020 Al 31/dic/2020

| Concepto  | Egresos                |                                 |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                               |
|   | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                               |
| <b>SERVICIOS PERSONALES</b>   | <b>\$40,466,713.00</b> | <b>\$10,930,280.07</b>          | <b>\$51,396,993.07</b> | <b>\$51,380,796.51</b> | <b>\$50,190,899.33</b> | <b>\$16,196.56</b>            |
| Remuneraciones al personal de carácter permanente                   | \$31,630,388.00        | \$4,817,975.89                  | \$36,448,363.89        | \$36,448,295.48        | \$36,448,295.48        | \$68.41                       |
| Remuneraciones al personal de carácter transitorio                  | \$833,963.00           | -\$199,503.62                   | \$634,459.38           | \$634,459.38           | \$634,459.38           | \$0.00                        |
| Remuneraciones adicionales y especiales                             | \$7,553,173.00         | \$1,050,746.49                  | \$8,603,919.49         | \$8,587,791.40         | \$8,587,791.40         | \$16,128.09                   |
| Seguridad Social  | \$0.00                 | \$5,710,250.31                  | \$5,710,250.31         | \$5,710,250.25         | \$4,520,353.07         | \$0.06                        |
| Previsiones   | \$449,189.00           | -\$449,189.00                   | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>MATERIALES Y SUMINISTROS</b>                                     | <b>\$2,732,306.00</b>  | <b>\$4,127,641.30</b>           | <b>\$6,859,947.30</b>  | <b>\$6,857,804.29</b>  | <b>\$2,990,951.45</b>  | <b>\$2,143.01</b>             |
| Materiales de administración, emisión de documentos y artículos ofi | \$669,000.00           | \$1,650,311.89                  | \$2,319,311.89         | \$2,319,112.51         | \$1,559,024.00         | \$199.38                      |
| Alimentos y utensilios  | \$207,800.00           | \$37,888.21                     | \$245,688.21           | \$245,688.21           | \$45,688.21            | \$0.00                        |
| Materias primas y materiales de producción y comercialización       | \$104,000.00           | \$131,950.00                    | \$235,950.00           | \$235,950.00           | \$135,950.00           | \$0.00                        |
| Materiales y artículos de construcción y de reparación              | \$453,500.00           | \$1,499,161.02                  | \$1,952,661.02         | \$1,951,043.61         | \$329,597.91           | \$1,617.41                    |
| Productos químicos, farmacéuticos y de laboratorio                  | \$197,000.00           | \$227,522.43                    | \$424,522.43           | \$424,508.04           | \$208,176.80           | \$14.39                       |
| Combustibles, lubricantes y aditivos                                | \$772,000.00           | -\$303,953.05                   | \$468,046.95           | \$468,046.95           | \$468,046.95           | \$0.00                        |
| Vestuario, blancos, prendas de protección y artículos deportivos    | \$215,006.00           | \$532,348.71                    | \$747,354.71           | \$747,042.88           | \$153,613.50           | \$311.83                      |
| Herramientas, refacciones y accesorios menores                      | \$114,000.00           | \$352,412.09                    | \$466,412.09           | \$466,412.09           | \$90,854.08            | \$0.00                        |
| <b>SERVICIOS GENERALES</b>  | <b>\$11,501,227.00</b> | <b>\$620,637.20</b>             | <b>\$12,121,864.20</b> | <b>\$11,679,219.28</b> | <b>\$10,333,831.75</b> | <b>\$442,644.92</b>           |
| Servicios básicos   | \$2,345,208.00         | -\$503,455.74                   | \$1,841,752.26         | \$1,841,752.26         | \$1,776,107.86         | \$0.00                        |
| Servicios de arrendamiento  | \$277,000.00           | -\$172,851.00                   | \$104,149.00           | \$104,149.00           | \$104,149.00           | \$0.00                        |
| Servicios profesionales, científicos, técnicos y otros servicios    | \$2,579,900.00         | \$272,180.40                    | \$2,852,080.40         | \$2,850,080.40         | \$2,505,225.40         | \$2,000.00                    |
| Servicios financieros, bancarios y comerciales                      | \$293,492.00           | -\$31,971.34                    | \$261,520.66           | \$261,520.66           | \$261,520.66           | \$0.00                        |
| Servicios de instalación, reparación, mantenimiento y conservación  | \$2,350,410.00         | \$597,000.99                    | \$2,947,410.99         | \$2,903,637.31         | \$2,349,953.18         | \$43,773.68                   |
| Servicios de comunicación social y publicidad                       | \$371,000.00           | -\$69,042.57                    | \$301,957.43           | \$301,957.43           | \$301,261.43           | \$0.00                        |
| Servicios de traslado y viáticos                                    | \$213,700.00           | -\$193,823.64                   | \$19,876.36            | \$19,876.35            | \$19,876.35            | \$0.01                        |
| Servicios oficiales   | \$181,484.00           | -\$28,093.50                    | \$153,390.50           | \$142,568.07           | \$142,568.07           | \$10,822.43                   |
| Otros servicios generales   | \$2,889,033.00         | \$750,693.60                    | \$3,639,726.60         | \$3,253,677.80         | \$2,873,169.80         | \$386,048.80                  |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b>                | <b>\$0.00</b>          | <b>\$6,000.00</b>               | <b>\$6,000.00</b>      | <b>\$6,000.00</b>      | <b>\$6,000.00</b>      | <b>\$0.00</b>                 |
| Ayudas sociales   | \$0.00                 | \$6,000.00                      | \$6,000.00             | \$6,000.00             | \$6,000.00             | \$0.00                        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                      | <b>\$577,073.00</b>    | <b>-\$237,067.77</b>            | <b>\$340,005.23</b>    | <b>\$239,958.99</b>    | <b>\$200,358.99</b>    | <b>\$100,046.24</b>           |
| Mobiliario y equipo de administración                               | \$62,278.16            | \$42,490.86                     | \$104,769.02           | \$103,336.00           | \$103,336.00           | \$1,433.02                    |
| Mobiliario y equipo educacional y recreativo                        | \$0.00                 | \$97,182.98                     | \$97,182.98            | \$97,022.99            | \$97,022.99            | \$159.99                      |
| Maquinaria, otros equipos y herramientas                            | \$76,000.00            | \$62,053.23                     | \$138,053.23           | \$39,600.00            | \$0.00                 | \$98,453.23                   |
| Activos intangibles   | \$438,794.84           | -\$438,794.84                   | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>Total del Gasto</b>  | <b>\$55,277,319.00</b> | <b>\$15,447,490.80</b>          | <b>\$70,724,809.80</b> | <b>\$70,163,779.07</b> | <b>\$63,722,041.52</b> | <b>\$561,030.73</b>           |