

Universidad Politécnica de Pachuca
HIDALGO
cicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 A



8

Fecha y 22/ene./2019

hora de Impresión 03:49 p. m.

Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$107,094,108.34	-\$1,214,768.35	\$105,879,339.99	\$105,879,339.99	\$105,879,339.99	\$105,879,339.99	\$105,879,339.99	\$0.00
110000	Remuneraciones al personal de carácter pe	\$74,735,333.96	-\$550,444.43	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$0.00
113000	Sueldos base al personal permanente	\$74,735,333.96	-\$550,444.43	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$0.00
113001	Sueldos	\$74,735,333.96	-\$550,444.43	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$74,184,889.53	\$0.00
120000	Remuneraciones al personal de carácter tra	\$937,607.76	-\$2,168.29	\$935,439.47	\$935,439.47	\$935,439.47	\$935,439.47	\$935,439.47	\$0.00
121000	Honorarios asimilables a salarios	\$937,607.76	-\$2,168.29	\$935,439.47	\$935,439.47	\$935,439.47	\$935,439.47	\$935,439.47	\$0.00
121001	Honorarios Asimilados	\$937,607.76	-\$2,168.29	\$935,439.47	\$935,439.47	\$935,439.47	\$935,439.47	\$935,439.47	\$0.00
130000	Remuneraciones adicionales y especiales	\$18,737,706.72	-\$705,390.32	\$18,032,316.40	\$18,032,316.40	\$18,032,316.40	\$18,032,316.40	\$18,032,316.40	\$0.00
132000	Primas de vacaciones, dominical y gratifica	\$18,737,706.72	-\$705,390.32	\$18,032,316.40	\$18,032,316.40	\$18,032,316.40	\$18,032,316.40	\$18,032,316.40	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,099,135.88	-\$609,202.99	\$5,489,932.89	\$5,489,932.89	\$5,489,932.89	\$5,489,932.89	\$5,489,932.89	\$0.00
132002	Gratificación Anual	\$12,638,570.84	-\$96,187.33	\$12,542,383.51	\$12,542,383.51	\$12,542,383.51	\$12,542,383.51	\$12,542,383.51	\$0.00
140000	Seguridad Social	\$12,683,459.90	\$43,234.69	\$12,726,694.59	\$12,726,694.59	\$12,726,694.59	\$12,726,694.59	\$12,726,694.59	\$0.00
141000	Aportaciones de seguridad social	\$8,275,532.78	\$28,880.18	\$8,304,412.96	\$8,304,412.96	\$8,304,412.96	\$8,304,412.96	\$8,304,412.96	\$0.00
141001	Aportaciones al ISSSTE	\$6,276,222.98	\$22,369.43	\$6,298,592.41	\$6,298,592.41	\$6,298,592.41	\$6,298,592.41	\$6,298,592.41	\$0.00
141004	Aportaciones al Seguro de Cesantía en Ed.	\$1,999,309.80	\$6,510.75	\$2,005,820.55	\$2,005,820.55	\$2,005,820.55	\$2,005,820.55	\$2,005,820.55	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,148,519.38	\$10,253.21	\$3,158,772.59	\$3,158,772.59	\$3,158,772.59	\$3,158,772.59	\$3,158,772.59	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,148,519.38	\$10,253.21	\$3,158,772.59	\$3,158,772.59	\$3,158,772.59	\$3,158,772.59	\$3,158,772.59	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,259,407.74	\$4,101.30	\$1,263,509.04	\$1,263,509.04	\$1,263,509.04	\$1,263,509.04	\$1,263,509.04	\$0.00
143001	Aportaciones al S.A.R.	\$1,259,407.74	\$4,101.30	\$1,263,509.04	\$1,263,509.04	\$1,263,509.04	\$1,263,509.04	\$1,263,509.04	\$0.00
200000	MATERIALES Y SUMINISTROS	\$5,810,033.56	\$1,115,503.73	\$6,925,537.29	\$6,925,537.29	\$6,925,537.29	\$6,596,564.31	\$6,297,215.33	-\$0.01
210000	Materiales de administración, emisión de do	\$2,365,186.54	-\$238,465.64	\$2,126,720.90	\$2,126,720.90	\$2,126,720.90	\$2,105,338.12	\$2,092,966.82	-\$0.01
211000	Materiales, útiles y equipos menores de ofi	\$724,300.38	-\$57,607.56	\$666,692.82	\$666,692.82	\$666,692.82	\$663,692.82	\$651,321.52	-\$0.01
211001	Material de Oficina	\$577,490.35	-\$55,177.87	\$522,312.48	\$522,312.48	\$522,312.48	\$519,312.48	\$506,941.18	-\$0.01
211002	Gastos de Oficina	\$146,810.03	-\$2,429.69	\$144,380.34	\$144,380.34	\$144,380.34	\$144,380.34	\$144,380.34	\$0.00
212000	Materiales y útiles de impresión y reproduc	\$10,693.92	\$6,001.32	\$16,695.24	\$16,695.24	\$16,695.24	\$16,695.24	\$16,695.24	\$0.00
212001	Materiales y Útiles de Impresión	\$10,693.92	\$6,001.32	\$16,695.24	\$16,695.24	\$16,695.24	\$16,695.24	\$16,695.24	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$698,355.58	\$25,592.91	\$723,948.49	\$723,948.49	\$723,948.49	\$715,565.71	\$715,565.71	\$0.00
214001	Material para Bienes Informáticos	\$698,355.58	\$25,592.91	\$723,948.49	\$723,948.49	\$723,948.49	\$715,565.71	\$715,565.71	\$0.00
215000	Material impreso e información digital	\$183,527.00	-\$43.00	\$183,484.00	\$183,484.00	\$183,484.00	\$183,484.00	\$183,484.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$183,527.00	-\$43.00	\$183,484.00	\$183,484.00	\$183,484.00	\$183,484.00	\$183,484.00	\$0.00
216000	Material de limpieza	\$72,576.32	-\$9,430.07	\$63,146.25	\$63,146.25	\$63,146.25	\$63,146.25	\$63,146.25	\$0.00
216001	Material de Limpieza	\$72,576.32	-\$9,430.07	\$63,146.25	\$63,146.25	\$63,146.25	\$63,146.25	\$63,146.25	\$0.00
217000	Materiales y útiles de enseñanza	\$675,733.34	-\$202,979.24	\$472,754.10	\$472,754.10	\$472,754.10	\$462,754.10	\$462,754.10	\$0.00



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217001	Material Didáctico	\$675,733.34	-\$202,979.24	\$472,754.10	\$472,754.10	\$472,754.10	\$462,754.10	\$462,754.10	\$0.00
220000	Alimentos y utensilios	\$175,490.00	\$31,967.43	\$207,457.43	\$207,457.43	\$207,457.43	\$207,457.43	\$207,457.43	\$0.00
222000	Productos alimenticios para animales	\$171,490.00	-\$1,965.80	\$169,524.20	\$169,524.20	\$169,524.20	\$169,524.20	\$169,524.20	\$0.00
222001	Alimentación de Animales	\$171,490.00	-\$1,965.80	\$169,524.20	\$169,524.20	\$169,524.20	\$169,524.20	\$169,524.20	\$0.00
223000	Utensilios para el servicio de alimentación	\$4,000.00	\$33,933.23	\$37,933.23	\$37,933.23	\$37,933.23	\$37,933.23	\$37,933.23	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$4,000.00	\$33,933.23	\$37,933.23	\$37,933.23	\$37,933.23	\$37,933.23	\$37,933.23	\$0.00
230000	Materias primas y materiales de producción	\$87,000.00	-\$24,604.40	\$62,395.60	\$62,395.60	\$62,395.60	\$62,395.60	\$62,395.60	\$0.00
231000	Productos alimenticios, agropecuarios y fo	\$18,000.00	-\$500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00
231001	Productos agrícolas	\$18,000.00	-\$500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00
235000	Productos químicos, farmacéuticos y de la	\$69,000.00	-\$24,104.40	\$44,895.60	\$44,895.60	\$44,895.60	\$44,895.60	\$44,895.60	\$0.00
235001	Productos químicos, farmacéuticos y de la	\$69,000.00	-\$24,104.40	\$44,895.60	\$44,895.60	\$44,895.60	\$44,895.60	\$44,895.60	\$0.00
240000	Materiales y artículos de construcción y de r	\$1,082,573.70	\$135,771.50	\$1,218,345.20	\$1,218,345.20	\$1,218,345.20	\$1,143,345.20	\$1,014,381.04	\$0.00
241000	Productos minerales no metálicos	\$13,000.00	-\$696.48	\$12,303.52	\$12,303.52	\$12,303.52	\$12,303.52	\$12,303.52	\$0.00
241001	Productos minerales no metálicos	\$13,000.00	-\$696.48	\$12,303.52	\$12,303.52	\$12,303.52	\$12,303.52	\$12,303.52	\$0.00
242000	Cemento y productos de concreto	\$9,362.64	-\$5,098.06	\$4,264.58	\$4,264.58	\$4,264.58	\$4,264.58	\$4,264.58	\$0.00
242001	Cemento y productos de concreto	\$9,362.64	-\$5,098.06	\$4,264.58	\$4,264.58	\$4,264.58	\$4,264.58	\$4,264.58	\$0.00
243000	Cal, yeso y productos de yeso	\$10,500.00	-\$2,426.34	\$8,073.66	\$8,073.66	\$8,073.66	\$8,073.66	\$8,073.66	\$0.00
243001	Cal, yeso y productos de yeso	\$10,500.00	-\$2,426.34	\$8,073.66	\$8,073.66	\$8,073.66	\$8,073.66	\$8,073.66	\$0.00
244000	Madera y productos de madera	\$11,789.56	-\$465.01	\$11,324.55	\$11,324.55	\$11,324.55	\$11,324.55	\$11,324.55	\$0.00
244001	Madera y productos de madera	\$11,789.56	-\$465.01	\$11,324.55	\$11,324.55	\$11,324.55	\$11,324.55	\$11,324.55	\$0.00
245000	Vidrio y productos de vidrio	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$707,049.08	-\$111,218.47	\$595,830.61	\$595,830.61	\$595,830.61	\$520,830.61	\$500,238.29	\$0.00
246001	Material Eléctrico	\$418,249.08	-\$45,972.96	\$372,276.12	\$372,276.12	\$372,276.12	\$322,276.12	\$301,683.80	\$0.00
246002	Material Electrónico	\$288,800.00	-\$65,245.51	\$223,554.49	\$223,554.49	\$223,554.49	\$198,554.49	\$198,554.49	\$0.00
247000	Artículos metálicos para la construcción	\$87,872.40	\$824.92	\$88,697.32	\$88,697.32	\$88,697.32	\$88,697.32	\$67,411.32	\$0.00
247001	Artículos metálicos para la construcción	\$87,872.40	\$824.92	\$88,697.32	\$88,697.32	\$88,697.32	\$88,697.32	\$67,411.32	\$0.00
248000	Materiales complementarios	\$23,105.02	\$178,971.59	\$202,076.61	\$202,076.61	\$202,076.61	\$202,076.61	\$202,076.61	\$0.00
248001	Materiales complementarios	\$23,105.02	\$178,971.59	\$202,076.61	\$202,076.61	\$202,076.61	\$202,076.61	\$202,076.61	\$0.00
249000	Otros materiales y artículos de construcció	\$214,895.00	\$80,879.35	\$295,774.35	\$295,774.35	\$295,774.35	\$295,774.35	\$208,688.51	\$0.00
249001	Otros materiales y artículos de construcció	\$214,895.00	\$80,879.35	\$295,774.35	\$295,774.35	\$295,774.35	\$295,774.35	\$208,688.51	\$0.00
250000	Productos químicos, farmacéuticos y de labo	\$534,049.28	\$276,585.35	\$810,634.63	\$810,634.63	\$810,634.63	\$806,492.27	\$769,562.75	\$0.00
251000	Productos químicos básicos	\$202,459.36	\$166,824.37	\$369,283.73	\$369,283.73	\$369,283.73	\$368,610.84	\$334,779.68	\$0.00



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Usu: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
251001	Sustancias Químicas	\$202,459.36	\$166,824.37	\$369,283.73	\$369,283.73	\$369,283.73	\$368,610.84	\$334,779.68	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	-\$4,058.16	\$1,941.84	\$1,941.84	\$1,941.84	\$1,941.84	\$1,941.84	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$6,000.00	-\$4,058.16	\$1,941.84	\$1,941.84	\$1,941.84	\$1,941.84	\$1,941.84	\$0.00
253000	Medicinas y productos farmacéuticos	\$63,371.50	-\$23,094.18	\$40,277.32	\$40,277.32	\$40,277.32	\$40,277.32	\$40,277.32	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$63,371.50	-\$23,094.18	\$40,277.32	\$40,277.32	\$40,277.32	\$40,277.32	\$40,277.32	\$0.00
254000	Materiales, accesorios y suministros médicos	\$31,951.34	-\$3,999.28	\$27,952.06	\$27,952.06	\$27,952.06	\$27,952.06	\$27,952.06	\$0.00
254001	Materiales y Suministros Médicos	\$31,951.34	-\$3,999.28	\$27,952.06	\$27,952.06	\$27,952.06	\$27,952.06	\$27,952.06	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$138,500.00	\$176,360.56	\$314,860.56	\$314,860.56	\$314,860.56	\$311,391.09	\$308,292.73	\$0.00
255001	Materiales y Suministros de Laboratorio	\$138,500.00	\$176,360.56	\$314,860.56	\$314,860.56	\$314,860.56	\$311,391.09	\$308,292.73	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivadas	\$56,297.08	-\$20,160.86	\$36,136.22	\$36,136.22	\$36,136.22	\$36,136.22	\$36,136.22	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivadas	\$56,297.08	-\$20,160.86	\$36,136.22	\$36,136.22	\$36,136.22	\$36,136.22	\$36,136.22	\$0.00
259000	Otros productos químicos	\$35,470.00	-\$15,287.10	\$20,182.90	\$20,182.90	\$20,182.90	\$20,182.90	\$20,182.90	\$0.00
259001	Otros productos químicos	\$35,470.00	-\$15,287.10	\$20,182.90	\$20,182.90	\$20,182.90	\$20,182.90	\$20,182.90	\$0.00
260000	Combustibles, lubricantes y aditivos	\$624,760.96	-\$133,510.38	\$491,250.58	\$491,250.58	\$491,250.58	\$491,250.58	\$491,250.58	\$0.00
261000	Combustibles, lubricantes y aditivos	\$624,760.96	-\$133,510.38	\$491,250.58	\$491,250.58	\$491,250.58	\$491,250.58	\$491,250.58	\$0.00
261001	Combustibles y Lubricantes vehículos y equipo	\$624,760.96	-\$133,510.38	\$491,250.58	\$491,250.58	\$491,250.58	\$491,250.58	\$491,250.58	\$0.00
270000	Vestuario, blancos, prendas de protección y otros	\$411,960.90	-\$225,438.70	\$186,522.20	\$186,522.20	\$186,522.20	\$186,522.20	\$186,522.20	\$0.00
271000	Vestuario y uniformes	\$325,377.60	-\$197,633.20	\$127,744.40	\$127,744.40	\$127,744.40	\$127,744.40	\$127,744.40	\$0.00
271001	Vestuario, Uniformes	\$325,377.60	-\$197,633.20	\$127,744.40	\$127,744.40	\$127,744.40	\$127,744.40	\$127,744.40	\$0.00
272000	Prendas de seguridad y protección personal	\$37,000.00	-\$31,805.52	\$5,194.48	\$5,194.48	\$5,194.48	\$5,194.48	\$5,194.48	\$0.00
272001	Prendas de Protección	\$37,000.00	-\$31,805.52	\$5,194.48	\$5,194.48	\$5,194.48	\$5,194.48	\$5,194.48	\$0.00
273000	Artículos deportivos	\$49,583.30	\$4,000.02	\$53,583.32	\$53,583.32	\$53,583.32	\$53,583.32	\$53,583.32	\$0.00
273001	Artículos Deportivos	\$49,583.30	\$4,000.02	\$53,583.32	\$53,583.32	\$53,583.32	\$53,583.32	\$53,583.32	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$529,012.18	\$1,293,198.57	\$1,822,210.75	\$1,822,210.75	\$1,822,210.75	\$1,593,762.91	\$1,472,678.91	\$0.00
291000	Herramientas menores	\$110,028.28	\$14,715.76	\$124,744.04	\$124,744.04	\$124,744.04	\$124,744.04	\$124,744.04	\$0.00
291001	Herramientas Menores	\$110,028.28	\$14,715.76	\$124,744.04	\$124,744.04	\$124,744.04	\$124,744.04	\$124,744.04	\$0.00
292000	Refacciones y accesorios menores de edificios	\$29,711.34	-\$5,165.52	\$24,545.82	\$24,545.82	\$24,545.82	\$24,545.82	\$24,545.82	\$0.00
292001	Refacciones y accesorios menores de edificios	\$29,711.34	-\$5,165.52	\$24,545.82	\$24,545.82	\$24,545.82	\$24,545.82	\$24,545.82	\$0.00
293000	Refacciones y accesorios menores de maquinaria	\$23,712.00	\$753,822.37	\$777,534.37	\$777,534.37	\$777,534.37	\$655,247.05	\$588,083.05	\$0.00
293001	Refacciones y accesorios menores de maquinaria	\$23,712.00	\$753,822.37	\$777,534.37	\$777,534.37	\$777,534.37	\$655,247.05	\$588,083.05	\$0.00
294000	Refacciones y accesorios menores de equipo	\$276,053.56	\$276,181.00	\$552,234.56	\$552,234.56	\$552,234.56	\$446,074.04	\$446,074.04	\$0.00
294001	Refacciones y accesorios menores de equipo	\$276,053.56	\$276,181.00	\$552,234.56	\$552,234.56	\$552,234.56	\$446,074.04	\$446,074.04	\$0.00
295000	Refacciones y accesorios menores de equipo	\$15,000.00	\$76,288.42	\$91,288.42	\$91,288.42	\$91,288.42	\$91,288.42	\$37,368.42	\$0.00



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295001	Refacciones y accesorios menores de equi	\$15,000.00	\$76,288.42	\$91,288.42	\$91,288.42	\$91,288.42	\$91,288.42	\$37,368.42	\$0.00
296000	Refacciones y accesorios menores de equi	\$45,784.00	\$7,174.93	\$52,958.93	\$52,958.93	\$52,958.93	\$52,958.93	\$52,958.93	\$0.00
296001	Refacciones	\$45,784.00	\$7,174.93	\$52,958.93	\$52,958.93	\$52,958.93	\$52,958.93	\$52,958.93	\$0.00
298000	Refacciones y accesorios menores de mac	\$20,723.00	\$178,181.61	\$198,904.61	\$198,904.61	\$198,904.61	\$198,904.61	\$198,904.61	\$0.00
298001	Refacciones y accesorios menores de mac	\$20,723.00	\$178,181.61	\$198,904.61	\$198,904.61	\$198,904.61	\$198,904.61	\$198,904.61	\$0.00
299000	Refacciones y accesorios menores otros bi	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros bi	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$29,574,512.27	-\$159,288.94	\$29,415,223.33	\$29,415,223.33	\$29,415,223.33	\$29,322,781.11	\$28,890,692.22	\$0.00
310000	Servicios básicos	\$3,039,533.25	-\$523,169.45	\$2,516,363.80	\$2,516,363.80	\$2,516,363.80	\$2,516,363.80	\$2,508,939.80	\$0.00
311000	Energía eléctrica	\$1,681,126.00	-\$259,284.00	\$1,421,842.00	\$1,421,842.00	\$1,421,842.00	\$1,421,842.00	\$1,421,842.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,681,126.00	-\$259,284.00	\$1,421,842.00	\$1,421,842.00	\$1,421,842.00	\$1,421,842.00	\$1,421,842.00	\$0.00
313000	Agua	\$148,871.88	-\$18,850.92	\$130,020.96	\$130,020.96	\$130,020.96	\$130,020.96	\$122,596.96	\$0.00
313001	Servicio de Agua	\$148,871.88	-\$18,850.92	\$130,020.96	\$130,020.96	\$130,020.96	\$130,020.96	\$122,596.96	\$0.00
314000	Telefonía tradicional	\$1,109,595.37	-\$212,492.48	\$897,102.89	\$897,102.89	\$897,102.89	\$897,102.89	\$897,102.89	\$0.00
314001	Servicio Telefónico Tradicional	\$1,109,595.37	-\$212,492.48	\$897,102.89	\$897,102.89	\$897,102.89	\$897,102.89	\$897,102.89	\$0.00
317000	Servicios de acceso de Internet, redes y pr	\$90,440.00	-\$28,960.00	\$61,480.00	\$61,480.00	\$61,480.00	\$61,480.00	\$61,480.00	\$0.00
317001	Servicios de Conducción de Señales Analé	\$90,440.00	-\$28,960.00	\$61,480.00	\$61,480.00	\$61,480.00	\$61,480.00	\$61,480.00	\$0.00
318000	Servicios postales y telegráficos	\$9,500.00	-\$3,582.05	\$5,917.95	\$5,917.95	\$5,917.95	\$5,917.95	\$5,917.95	\$0.00
318001	Servicio Postal	\$9,500.00	-\$3,582.05	\$5,917.95	\$5,917.95	\$5,917.95	\$5,917.95	\$5,917.95	\$0.00
320000	Servicios de arrendamiento	\$503,337.20	-\$53,118.00	\$450,219.20	\$450,219.20	\$450,219.20	\$450,219.20	\$443,259.20	\$0.00
322000	Arrendamiento de edificios	\$254,240.00	-\$12,960.00	\$241,280.00	\$241,280.00	\$241,280.00	\$241,280.00	\$241,280.00	\$0.00
322001	Arrendamiento de edificios	\$254,240.00	-\$12,960.00	\$241,280.00	\$241,280.00	\$241,280.00	\$241,280.00	\$241,280.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de ar	\$87,120.00	-\$3,600.00	\$83,520.00	\$83,520.00	\$83,520.00	\$83,520.00	\$76,560.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$87,120.00	-\$3,600.00	\$83,520.00	\$83,520.00	\$83,520.00	\$83,520.00	\$76,560.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipc	\$161,977.20	-\$36,558.00	\$125,419.20	\$125,419.20	\$125,419.20	\$125,419.20	\$125,419.20	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$161,977.20	-\$36,558.00	\$125,419.20	\$125,419.20	\$125,419.20	\$125,419.20	\$125,419.20	\$0.00
330000	Servicios profesionales, científicos, técnicos	\$10,173,147.76	\$4,421,168.28	\$14,594,316.04	\$14,594,316.04	\$14,594,316.04	\$14,594,316.04	\$14,535,239.15	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$6,820,969.24	\$5,170,978.92	\$11,991,948.16	\$11,991,948.16	\$11,991,948.16	\$11,991,948.16	\$11,944,008.20	\$0.00
331002	Servicios de contabilidad, auditoría y servic	\$677,280.00	\$15,659.96	\$692,939.96	\$692,939.96	\$692,939.96	\$692,939.96	\$645,000.00	\$0.00
331003	Servicios de Consultoría	\$6,143,689.24	\$5,155,318.96	\$11,299,008.20	\$11,299,008.20	\$11,299,008.20	\$11,299,008.20	\$11,299,008.20	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y activ	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$345,910.00	-\$191,418.12	\$154,491.88	\$154,491.88	\$154,491.88	\$154,491.88	\$154,491.88	\$0.00



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hora de Impresión 03:49 p. m.

Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
334001	Capacitación	\$345,910.00	-\$191,418.12	\$154,491.88	\$154,491.88	\$154,491.88	\$154,491.88	\$154,491.88	\$0.00
335000	Servicios de investigación científica y desa	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
335001	Servicios de investigación científica y desa	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopi	\$692,268.52	-\$34,792.52	\$657,476.00	\$657,476.00	\$657,476.00	\$657,476.00	\$646,339.07	\$0.00
336001	Servicios de apoyo administrativo, fotocopi	\$692,268.52	-\$34,792.52	\$657,476.00	\$657,476.00	\$657,476.00	\$657,476.00	\$646,339.07	\$0.00
338000	Servicios de vigilancia	\$2,304,000.00	-\$633,600.00	\$1,670,400.00	\$1,670,400.00	\$1,670,400.00	\$1,670,400.00	\$1,670,400.00	\$0.00
338001	Servicios de Vigilancia	\$2,304,000.00	-\$633,600.00	\$1,670,400.00	\$1,670,400.00	\$1,670,400.00	\$1,670,400.00	\$1,670,400.00	\$0.00
340000	Servicios financieros, bancarios y comercial	\$611,131.42	-\$25,086.75	\$586,044.67	\$586,044.67	\$586,044.67	\$586,044.67	\$586,044.67	\$0.00
341000	Servicios financieros y bancarios	\$11,009.12	\$6,003.36	\$17,012.48	\$17,012.48	\$17,012.48	\$17,012.48	\$17,012.48	\$0.00
341001	Intereses, Descuentos, y otros Servicios B:	\$11,009.12	\$6,003.36	\$17,012.48	\$17,012.48	\$17,012.48	\$17,012.48	\$17,012.48	\$0.00
345000	Seguro de bienes patrimoniales	\$598,122.30	-\$29,090.11	\$569,032.19	\$569,032.19	\$569,032.19	\$569,032.19	\$569,032.19	\$0.00
345001	Seguros	\$598,122.30	-\$29,090.11	\$569,032.19	\$569,032.19	\$569,032.19	\$569,032.19	\$569,032.19	\$0.00
347000	Fletes y maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	Fletes y Maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, manter	\$5,002,484.78	\$112,775.74	\$5,115,260.52	\$5,115,260.52	\$5,115,260.52	\$5,114,839.95	\$4,847,407.95	\$0.00
351000	Conservación y mantenimiento menor de ir	\$316,368.80	\$312,599.66	\$628,968.46	\$628,968.46	\$628,968.46	\$628,547.89	\$451,276.89	\$0.00
351001	Conservación y mantenimiento menor de ir	\$316,368.80	\$312,599.66	\$628,968.46	\$628,968.46	\$628,968.46	\$628,547.89	\$451,276.89	\$0.00
352000	Instalación, reparación y mantenimiento de	\$221,756.40	\$51,251.17	\$273,007.57	\$273,007.57	\$273,007.57	\$273,007.57	\$243,079.57	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de A	\$221,756.40	\$51,251.17	\$273,007.57	\$273,007.57	\$273,007.57	\$273,007.57	\$243,079.57	\$0.00
353000	Instalación, reparación y mantenimiento de	\$34,530.00	\$4,279.02	\$38,809.02	\$38,809.02	\$38,809.02	\$38,809.02	\$38,809.02	\$0.00
353001	Mantenimiento de bienes informáticos	\$34,530.00	\$4,279.02	\$38,809.02	\$38,809.02	\$38,809.02	\$38,809.02	\$38,809.02	\$0.00
354000	Instalación, reparación y mantenimiento de	\$244,112.78	\$56,783.61	\$300,896.39	\$300,896.39	\$300,896.39	\$300,896.39	\$240,663.39	\$0.00
354001	Instalación, reparación y mantenimiento de	\$244,112.78	\$56,783.61	\$300,896.39	\$300,896.39	\$300,896.39	\$300,896.39	\$240,663.39	\$0.00
355000	Reparación y mantenimiento de equipo de	\$148,140.02	-\$24,143.06	\$123,996.96	\$123,996.96	\$123,996.96	\$123,996.96	\$123,996.96	\$0.00
355001	Mantenimiento de Vehículos	\$148,140.02	-\$24,143.06	\$123,996.96	\$123,996.96	\$123,996.96	\$123,996.96	\$123,996.96	\$0.00
357000	Instalación, reparación y mantenimiento de	\$146,121.60	-\$68,762.21	\$77,359.39	\$77,359.39	\$77,359.39	\$77,359.39	\$77,359.39	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$146,121.60	-\$68,762.21	\$77,359.39	\$77,359.39	\$77,359.39	\$77,359.39	\$77,359.39	\$0.00
358000	Servicios de limpieza y manejo de desechc	\$3,753,273.20	-\$171,735.25	\$3,581,537.95	\$3,581,537.95	\$3,581,537.95	\$3,581,537.95	\$3,581,537.95	\$0.00
358001	Servicio de Lavandería Limpieza y Fumiga	\$3,753,273.20	-\$171,735.25	\$3,581,537.95	\$3,581,537.95	\$3,581,537.95	\$3,581,537.95	\$3,581,537.95	\$0.00
359000	Servicios de jardinería y fumigación	\$138,181.98	-\$47,497.20	\$90,684.78	\$90,684.78	\$90,684.78	\$90,684.78	\$90,684.78	\$0.00
359001	Servicios de jardinería y fumigación	\$138,181.98	-\$47,497.20	\$90,684.78	\$90,684.78	\$90,684.78	\$90,684.78	\$90,684.78	\$0.00
360000	Servicios de comunicación social y publicida	\$477,396.59	\$36,093.70	\$513,490.29	\$513,490.29	\$513,490.29	\$478,490.29	\$453,490.29	\$0.00
361000	Difusión por radio, televisión y otros medio:	\$219,499.99	\$11,595.70	\$231,095.69	\$231,095.69	\$231,095.69	\$196,095.69	\$171,095.69	\$0.00



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hora de Impresión 03:49 p. m.

Usr: JUAN
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
361002	Impresiones y Publicaciones Oficiales	\$219,499.99	\$11,595.70	\$231,095.69	\$231,095.69	\$231,095.69	\$196,095.69	\$171,095.69	\$0.00
362000	Difusión por radio, televisión y otros medio:	\$218,896.60	\$24,498.22	\$243,394.82	\$243,394.82	\$243,394.82	\$243,394.82	\$243,394.82	\$0.00
362001	Difusión por radio, televisión y otros medio:	\$218,896.60	\$24,498.22	\$243,394.82	\$243,394.82	\$243,394.82	\$243,394.82	\$243,394.82	\$0.00
363000	Servicios de creatividad, reproducción y p	\$39,000.00	-\$0.22	\$38,999.78	\$38,999.78	\$38,999.78	\$38,999.78	\$38,999.78	\$0.00
363001	Servicios de creatividad, reproducción y p	\$39,000.00	-\$0.22	\$38,999.78	\$38,999.78	\$38,999.78	\$38,999.78	\$38,999.78	\$0.00
370000	Servicios de traslado y viáticos	\$660,386.18	-\$250,205.35	\$410,180.83	\$410,180.83	\$410,180.83	\$363,159.18	\$339,439.18	\$0.00
371000	Pasajes aéreos	\$100,000.00	-\$60,470.16	\$39,529.84	\$39,529.84	\$39,529.84	\$39,529.84	\$39,529.84	\$0.00
371001	Pasajes aéreos	\$100,000.00	-\$60,470.16	\$39,529.84	\$39,529.84	\$39,529.84	\$39,529.84	\$39,529.84	\$0.00
372000	Pasajes terrestres	\$231,244.00	-\$127,317.98	\$103,926.02	\$103,926.02	\$103,926.02	\$85,926.02	\$62,206.02	\$0.00
372001	Pasajes terrestres	\$231,244.00	-\$127,317.98	\$103,926.02	\$103,926.02	\$103,926.02	\$85,926.02	\$62,206.02	\$0.00
375000	Viáticos en el país	\$229,142.18	\$3,458.79	\$232,600.97	\$232,600.97	\$232,600.97	\$217,600.97	\$217,600.97	\$0.00
375001	Viáticos en el país	\$229,142.18	\$3,458.79	\$232,600.97	\$232,600.97	\$232,600.97	\$217,600.97	\$217,600.97	\$0.00
376000	Viáticos en el extranjero	\$100,000.00	-\$65,876.00	\$34,124.00	\$34,124.00	\$34,124.00	\$20,102.35	\$20,102.35	\$0.00
376001	Viáticos en el extranjero	\$100,000.00	-\$65,876.00	\$34,124.00	\$34,124.00	\$34,124.00	\$20,102.35	\$20,102.35	\$0.00
380000	Servicios oficiales	\$1,084,125.28	-\$351,003.04	\$733,122.24	\$733,122.24	\$733,122.24	\$723,122.24	\$680,646.24	\$0.00
381000	Gastos de ceremonial	\$756,383.00	-\$137,177.29	\$619,205.71	\$619,205.71	\$619,205.71	\$609,205.71	\$566,729.71	\$0.00
381001	Gastos de Ceremonial	\$756,383.00	-\$137,177.29	\$619,205.71	\$619,205.71	\$619,205.71	\$609,205.71	\$566,729.71	\$0.00
382000	Gastos de orden social y cultural	\$197,141.01	-\$121,623.32	\$75,517.69	\$75,517.69	\$75,517.69	\$75,517.69	\$75,517.69	\$0.00
382001	Gastos de orden social	\$197,141.01	-\$121,623.32	\$75,517.69	\$75,517.69	\$75,517.69	\$75,517.69	\$75,517.69	\$0.00
383000	Congresos y convenciones	\$130,601.27	-\$92,202.43	\$38,398.84	\$38,398.84	\$38,398.84	\$38,398.84	\$38,398.84	\$0.00
383001	Congresos, Convenciones	\$130,601.27	-\$92,202.43	\$38,398.84	\$38,398.84	\$38,398.84	\$38,398.84	\$38,398.84	\$0.00
390000	Otros servicios generales	\$8,022,969.81	-\$3,526,744.07	\$4,496,225.74	\$4,496,225.74	\$4,496,225.74	\$4,496,225.74	\$4,496,225.74	\$0.00
392000	Impuestos y derechos	\$5,473,757.27	-\$3,494,647.58	\$1,979,109.69	\$1,979,109.69	\$1,979,109.69	\$1,979,109.69	\$1,979,109.69	\$0.00
392001	Pago de ISR	\$3,299,420.50	-\$3,019,853.64	\$279,566.86	\$279,566.86	\$279,566.86	\$279,566.86	\$279,566.86	\$0.00
392006	Pago de derechos	\$2,174,336.77	-\$474,793.94	\$1,699,542.83	\$1,699,542.83	\$1,699,542.83	\$1,699,542.83	\$1,699,542.83	\$0.00
398000	Impuesto sobre nóminas y otros que se de	\$2,549,212.54	-\$32,096.49	\$2,517,116.05	\$2,517,116.05	\$2,517,116.05	\$2,517,116.05	\$2,517,116.05	\$0.00
398001	Impuesto sobre nóminas y otros que se de	\$2,549,212.54	-\$32,096.49	\$2,517,116.05	\$2,517,116.05	\$2,517,116.05	\$2,517,116.05	\$2,517,116.05	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUI	\$1,336,000.00	\$120,416.13	\$1,456,416.13	\$1,456,416.13	\$1,456,416.13	\$1,219,516.98	\$1,219,516.98	\$0.00
440000	Ayudas sociales	\$1,336,000.00	\$120,416.13	\$1,456,416.13	\$1,456,416.13	\$1,456,416.13	\$1,219,516.98	\$1,219,516.98	\$0.00
442000	Becas y otras ayudas para programas de c	\$1,336,000.00	\$120,416.13	\$1,456,416.13	\$1,456,416.13	\$1,456,416.13	\$1,219,516.98	\$1,219,516.98	\$0.00
442001	Becas	\$1,336,000.00	\$120,416.13	\$1,456,416.13	\$1,456,416.13	\$1,456,416.13	\$1,219,516.98	\$1,219,516.98	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTAN	\$3,326,967.83	\$2,683,986.70	\$6,010,954.53	\$6,010,954.53	\$6,010,954.53	\$5,666,044.34	\$4,987,251.70	\$0.00
510000	Mobiliario y equipo de administración	\$90,000.00	\$665,478.07	\$755,478.07	\$755,478.07	\$755,478.07	\$445,437.40	\$415,437.42	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
515000	Equipo de cómputo y de tecnología de la in	\$90,000.00	\$652,979.07	\$742,979.07	\$742,979.07	\$742,979.07	\$432,938.40	\$402,938.42	\$0.00
515001	Bienes informáticos	\$90,000.00	\$652,979.07	\$742,979.07	\$742,979.07	\$742,979.07	\$432,938.40	\$402,938.42	\$0.00
519000	Otros mobiliarios y equipos de administraci	\$0.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$0.00
519001	Equipo de Administración	\$0.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$12,499.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$170,760.62	\$170,760.62	\$170,760.62	\$170,760.62	\$170,760.62	\$117,123.15	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$161,596.62	\$161,596.62	\$161,596.62	\$161,596.62	\$161,596.62	\$107,959.15	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$161,596.62	\$161,596.62	\$161,596.62	\$161,596.62	\$161,596.62	\$107,959.15	\$0.00
530000	Equipo e instrumental médico y de laborator	\$0.00	\$2,563,129.29	\$2,563,129.29	\$2,563,129.29	\$2,563,129.29	\$2,563,129.29	\$2,021,136.90	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$2,550,438.89	\$2,550,438.89	\$2,550,438.89	\$2,550,438.89	\$2,550,438.89	\$2,008,446.50	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$2,550,438.89	\$2,550,438.89	\$2,550,438.89	\$2,550,438.89	\$2,550,438.89	\$2,008,446.50	\$0.00
532000	Instrumental médico y de laboratorio	\$0.00	\$12,690.40	\$12,690.40	\$12,690.40	\$12,690.40	\$12,690.40	\$12,690.40	\$0.00
532001	Instrumental Médico y de Laboratorio	\$0.00	\$12,690.40	\$12,690.40	\$12,690.40	\$12,690.40	\$12,690.40	\$12,690.40	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$1,751,559.83	-\$702,422.79	\$1,049,137.04	\$1,049,137.04	\$1,049,137.04	\$1,024,807.04	\$971,644.24	\$0.00
566000	Equipos de generación eléctrica, aparatos	\$0.00	\$167,762.68	\$167,762.68	\$167,762.68	\$167,762.68	\$167,762.68	\$114,599.88	\$0.00
566001	Equipos de generación eléctrica, aparatos	\$0.00	\$167,762.68	\$167,762.68	\$167,762.68	\$167,762.68	\$167,762.68	\$114,599.88	\$0.00
567000	Herramientas y máquinas-herramienta	\$0.00	\$180,267.00	\$180,267.00	\$180,267.00	\$180,267.00	\$180,267.00	\$180,267.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$0.00	\$180,267.00	\$180,267.00	\$180,267.00	\$180,267.00	\$180,267.00	\$180,267.00	\$0.00
569000	Otros equipos	\$1,751,559.83	-\$1,050,452.47	\$701,107.36	\$701,107.36	\$701,107.36	\$676,777.36	\$676,777.36	\$0.00
569001	Otros equipos	\$1,751,559.83	-\$1,050,452.47	\$701,107.36	\$701,107.36	\$701,107.36	\$676,777.36	\$676,777.36	\$0.00
590000	Activos intangibles	\$1,485,408.00	-\$12,958.49	\$1,472,449.51	\$1,472,449.51	\$1,472,449.51	\$1,461,909.99	\$1,461,909.99	\$0.00
591000	Software	\$0.00	\$10,539.52	\$10,539.52	\$10,539.52	\$10,539.52	\$0.00	\$0.00	\$0.00
591001	Software	\$0.00	\$10,539.52	\$10,539.52	\$10,539.52	\$10,539.52	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$1,485,408.00	-\$23,498.01	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$0.00
597001	Licencias informáticas e intelectuales	\$1,485,408.00	-\$23,498.01	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$1,461,909.99	\$0.00
Total		\$147,141,622.00	\$2,545,849.27	\$149,687,471.27	\$149,687,471.27	\$149,687,471.27	\$148,684,246.73	\$147,274,016.22	-\$0.01