



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2018 Al 31/dic./2018



Fecha y hora de Impresión: 28/ene./2019  
06:33 p. m.

Usu: Juan  
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto	Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
<b>100000 SERVICIOS PERSONALES</b>	<b>\$107,094,108.34</b>	<b>-\$1,214,768.35</b>	<b>\$105,879,339.99</b>	<b>\$7,073,253.54</b>	<b>\$7,130,194.80</b>	<b>\$7,203,454.92</b>	<b>\$7,384,067.75</b>	<b>\$7,520,575.28</b>	<b>\$7,560,097.64</b>	<b>\$10,179,845...</b>	<b>\$7,599,453.53</b>	<b>\$7,577,935.14</b>	<b>\$7,577,225.75</b>	<b>\$10,222,494....</b>	<b>\$18,850,741....</b>
<b>110000 Remuneraciones al personal de carácter</b>	<b>\$74,735,333.96</b>	<b>-\$550,444.43</b>	<b>\$74,184,889.53</b>	<b>\$5,969,292.98</b>	<b>\$5,979,868.56</b>	<b>\$6,024,400.18</b>	<b>\$6,193,534.24</b>	<b>\$6,260,657.22</b>	<b>\$6,271,179.24</b>	<b>\$6,292,534.24</b>	<b>\$6,309,679.22</b>	<b>\$6,343,234.22</b>	<b>\$6,354,793.94</b>	<b>\$6,363,080.00</b>	<b>\$5,822,635.49</b>
113000 Sueldos base al personal permanente	\$74,735,333.96	-\$550,444.43	\$74,184,889.53	\$5,969,292.98	\$5,979,868.56	\$6,024,400.18	\$6,193,534.24	\$6,260,657.22	\$6,271,179.24	\$6,292,534.24	\$6,309,679.22	\$6,343,234.22	\$6,354,793.94	\$6,363,080.00	\$5,822,635.49
113001 Sueldos	\$74,735,333.96	-\$550,444.43	\$74,184,889.53	\$5,969,292.98	\$5,979,868.56	\$6,024,400.18	\$6,193,534.24	\$6,260,657.22	\$6,271,179.24	\$6,292,534.24	\$6,309,679.22	\$6,343,234.22	\$6,354,793.94	\$6,363,080.00	\$5,822,635.49
<b>120000 Remuneraciones al personal de carácter</b>	<b>\$937,607.76</b>	<b>-\$2,168.29</b>	<b>\$935,439.47</b>	<b>\$78,133.98</b>	<b>\$78,133.98</b>	<b>\$78,133.98</b>	<b>\$78,133.97</b>	<b>\$78,133.98</b>	<b>\$78,133.97</b>	<b>\$78,133.97</b>	<b>\$77,772.61</b>	<b>\$77,772.60</b>	<b>\$77,772.60</b>	<b>\$77,772.60</b>	<b>\$77,772.60</b>
121000 Honorarios asimilables a salarios	\$937,607.76	-\$2,168.29	\$935,439.47	\$78,133.98	\$78,133.98	\$78,133.98	\$78,133.97	\$78,133.98	\$78,133.97	\$78,133.97	\$77,772.61	\$77,772.60	\$77,772.60	\$77,772.60	\$77,772.60
121001 Honorarios Asimilados	\$937,607.76	-\$2,168.29	\$935,439.47	\$78,133.98	\$78,133.98	\$78,133.98	\$78,133.97	\$78,133.98	\$78,133.97	\$78,133.97	\$77,772.61	\$77,772.60	\$77,772.60	\$77,772.60	\$77,772.60
<b>130000 Remuneraciones adicionales y especial</b>	<b>\$18,737,706.72</b>	<b>-\$705,390.32</b>	<b>\$18,032,316.40</b>	<b>\$2,889.99</b>	<b>\$24,080.47</b>	<b>\$57,456.97</b>	<b>\$66,825.40</b>	<b>\$125,760.74</b>	<b>\$153,123.05</b>	<b>\$2,748,553.29</b>	<b>\$148,347.01</b>	<b>\$88,050.00</b>	<b>\$61,301.28</b>	<b>\$2,704,774.64</b>	<b>\$11,851,153.56</b>
132000 Primas de vacaciones, dominical y gratifica	\$18,737,706.72	-\$705,390.32	\$18,032,316.40	\$2,889.99	\$24,080.47	\$57,456.97	\$66,825.40	\$125,760.74	\$153,123.05	\$2,748,553.29	\$148,347.01	\$88,050.00	\$61,301.28	\$2,704,774.64	\$11,851,153.56
132001 Prima de Vacaciones y Dominical	\$6,099,135.88	-\$609,202.99	\$5,489,932.89	\$803.94	\$7,459.36	\$8,588.20	\$21,825.40	\$12,900.74	\$32,748.05	\$2,701,053.30	\$5,847.01	\$15,000.00	\$15,092.43	\$2,668,614.46	\$0.00
132002 Gratificación Anual	\$12,638,570.84	-\$96,187.33	\$12,542,383.51	\$2,086.05	\$16,621.11	\$48,868.77	\$45,000.00	\$112,860.00	\$120,375.00	\$47,499.99	\$142,500.00	\$73,050.00	\$46,208.85	\$36,160.18	\$11,851,153.56
<b>140000 Seguridad Social</b>	<b>\$12,683,459.90</b>	<b>\$43,234.69</b>	<b>\$12,726,694.59</b>	<b>\$1,022,936.59</b>	<b>\$1,048,111.79</b>	<b>\$1,043,463.79</b>	<b>\$1,045,574.14</b>	<b>\$1,056,023.34</b>	<b>\$1,057,661.38</b>	<b>\$1,060,985.72</b>	<b>\$1,063,654.70</b>	<b>\$1,068,878.32</b>	<b>\$1,083,357.93</b>	<b>\$1,076,866.95</b>	<b>\$1,099,179.94</b>
141000 Aportaciones de seguridad social	\$8,275,532.78	\$28,880.18	\$8,304,412.96	\$667,485.81	\$683,913.09	\$680,880.19	\$682,722.10	\$689,221.06	\$690,239.86	\$692,307.46	\$693,967.46	\$697,216.32	\$711,015.61	\$704,037.01	\$711,406.99
141001 Aportaciones al ISSSTE	\$6,276,222.98	\$22,369.43	\$6,298,592.41	\$506,263.49	\$518,722.97	\$516,422.63	\$518,142.78	\$522,850.04	\$523,587.96	\$525,085.54	\$526,287.88	\$528,641.06	\$542,131.77	\$534,931.99	\$535,524.30
141004 Aportaciones al Seguro de Cesantía en Ed	\$1,999,309.80	\$6,510.75	\$2,005,820.55	\$161,222.32	\$165,190.12	\$164,457.56	\$164,579.32	\$166,371.02	\$166,651.90	\$167,221.92	\$167,679.58	\$168,575.26	\$168,883.84	\$169,105.02	\$175,882.69
142000 Aportaciones a fondos de vivienda	\$3,148,519.38	\$10,253.21	\$3,158,772.59	\$253,893.42	\$260,141.92	\$258,988.28	\$259,180.02	\$262,001.62	\$262,443.94	\$263,341.62	\$264,062.32	\$265,472.86	\$265,958.80	\$266,307.10	\$276,980.69
142001 Aportaciones a FOVISSSTE	\$3,148,519.38	\$10,253.21	\$3,158,772.59	\$253,893.42	\$260,141.92	\$258,988.28	\$259,180.02	\$262,001.62	\$262,443.94	\$263,341.62	\$264,062.32	\$265,472.86	\$265,958.80	\$266,307.10	\$276,980.69
143000 Aportaciones al sistema para el retiro	\$1,259,407.74	\$4,101.30	\$1,263,509.04	\$101,557.36	\$104,056.78	\$103,595.32	\$103,672.02	\$104,800.66	\$104,977.58	\$105,336.64	\$105,624.92	\$106,189.14	\$106,383.52	\$106,522.84	\$110,792.26
143001 Aportaciones al S.A.R.	\$1,259,407.74	\$4,101.30	\$1,263,509.04	\$101,557.36	\$104,056.78	\$103,595.32	\$103,672.02	\$104,800.66	\$104,977.58	\$105,336.64	\$105,624.92	\$106,189.14	\$106,383.52	\$106,522.84	\$110,792.26
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$5,810,033.56</b>	<b>-\$1,012,321.90</b>	<b>\$4,797,711.66</b>	<b>\$30,275.31</b>	<b>\$195,828.30</b>	<b>\$268,429.66</b>	<b>\$1,763,137.98</b>	<b>\$269,741.63</b>	<b>\$593,918.98</b>	<b>\$802,381.08</b>	<b>-\$496,572.57</b>	<b>\$259,675.03</b>	<b>\$383,072.16</b>	<b>\$116,919.45</b>	<b>\$610,904.65</b>
<b>210000 Materiales de administración, emisión de</b>	<b>\$2,365,186.54</b>	<b>-\$333,075.35</b>	<b>\$2,032,111.19</b>	<b>\$11,186.28</b>	<b>\$46,468.21</b>	<b>\$43,866.80</b>	<b>\$1,054,755.56</b>	<b>\$58,096.92</b>	<b>\$145,887.69</b>	<b>\$446,215.39</b>	<b>-\$237,359.82</b>	<b>\$34,193.36</b>	<b>\$586,064.18</b>	<b>-\$188,951.75</b>	<b>\$31,688.37</b>
211000 Materiales, útiles y equipos menores de ofi	\$724,300.38	-\$88,107.56	\$636,192.82	\$9,492.28	\$26,770.51	\$30,030.64	\$259,789.68	\$33,881.22	\$16,271.70	\$115,917.03	-\$55,007.38	\$13,766.40	\$198,863.58	-\$28,110.98	\$14,528.14
211001 Material de Oficina	\$577,490.35	-\$84,977.87	\$492,512.48	\$0.00	\$17,175.82	\$14,607.58	\$239,900.00	\$24,181.30	\$6,272.42	\$100,736.02	-\$65,001.36	\$3,766.41	\$186,374.98	-\$40,028.83	\$4,528.14
211002 Gastos de Oficina	\$146,810.03	-\$3,129.69	\$143,680.34	\$9,492.28	\$9,594.69	\$15,423.06	\$19,889.68	\$9,699.92	\$9,999.28	\$15,181.01	\$9,993.98	\$9,999.99	\$12,488.60	\$11,917.85	\$10,000.00
212000 Materiales y útiles de impresión y reproduc	\$10,693.92	\$6,001.32	\$16,695.24	\$0.00	\$3,493.92	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	-\$59.68	\$6,061.00
212001 Materiales y Útiles de Impresión	\$10,693.92	\$6,001.32	\$16,695.24	\$0.00	\$3,493.92	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	-\$59.68	\$6,061.00
214000 Materiales, útiles y equipos menores de ter	\$698,355.58	-\$25,123.01	\$673,232.57	\$0.00	\$16,203.78	\$9,951.80	\$262,900.00	\$19,420.00	\$13,999.40	\$116,521.36	-\$125,900.00	\$15,426.96	\$334,157.74	-\$547.70	\$11,099.23
214001 Material para Bienes Informáticos	\$698,355.58	-\$25,123.01	\$673,232.57	\$0.00	\$16,203.78	\$9,951.80	\$262,900.00	\$19,420.00	\$13,999.40	\$116,521.36	-\$125,900.00	\$15,426.96	\$334,157.74	-\$547.70	\$11,099.23
215000 Material impreso e información digital	\$183,527.00	-\$43.00	\$183,484.00	\$1,694.00	\$0.00	\$0.00	\$181,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$43.00	\$0.00
215001 Suscripciones a Publicaciones y Periódico:	\$183,527.00	-\$43.00	\$183,484.00	\$1,694.00	\$0.00	\$0.00	\$181,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$43.00	\$0.00
216000 Material de limpieza	\$72,576.32	-\$11,704.27	\$60,872.05	\$0.00	\$0.00	\$2,499.32	\$16,160.88	\$4,795.70	\$4,795.71	\$13,577.00	\$4,907.56	\$5,000.00	\$10,000.00	-\$864.12	\$0.00
216001 Material de Limpieza	\$72,576.32	-\$11,704.27	\$60,872.05	\$0.00	\$0.00	\$2,499.32	\$16,160.88	\$4,795.70	\$4,795.71	\$13,577.00	\$4,907.56	\$5,000.00	\$10,000.00	-\$864.12	\$0.00
217000 Materiales y útiles de enseñanza	\$675,733.34	-\$214,098.83	\$461,634.51	\$0.00	\$0.00	\$1,385.04	\$330,472.00	\$0.00	\$110,820.88	\$196,600.00	-\$61,360.00	\$0.00	\$43,042.86	-\$159,326.27	\$0.00
217001 Material Didáctico	\$675,733.34	-\$214,098.83	\$461,634.51	\$0.00	\$0.00	\$1,385.04	\$330,472.00	\$0.00	\$110,820.88	\$196,600.00	-\$61,360.00	\$0.00	\$43,042.86	-\$159,326.27	\$0.00
<b>220000 Alimentos y utensilios</b>	<b>\$175,490.00</b>	<b>-\$5,967.15</b>	<b>\$169,522.85</b>	<b>\$0.00</b>	<b>\$27,660.00</b>	<b>\$13,830.00</b>	<b>\$13,961.20</b>	<b>\$13,961.20</b>	<b>\$13,658.40</b>	<b>\$14,543.40</b>	<b>\$13,975.20</b>	<b>\$14,992.20</b>	<b>-\$23,959.38</b>	<b>\$52,925.43</b>	<b>\$13,975.20</b>



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Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
222000	Productos alimenticios para animales	\$171,490.00	-\$1,965.80	\$169,524.20	\$0.00	\$27,660.00	\$13,830.00	\$13,961.20	\$13,961.20	\$13,658.40	\$14,543.40	\$13,975.20	\$14,992.20	\$13,975.20	\$14,992.20	\$13,975.20
222001	Alimentación de Animales	\$171,490.00	-\$1,965.80	\$169,524.20	\$0.00	\$27,660.00	\$13,830.00	\$13,961.20	\$13,961.20	\$13,658.40	\$14,543.40	\$13,975.20	\$14,992.20	\$13,975.20	\$14,992.20	\$13,975.20
223000	Utensilios para el servicio de alimentación	\$4,000.00	-\$4,001.35	-\$1.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$37,934.58	\$37,933.23	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$4,000.00	-\$4,001.35	-\$1.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$37,934.58	\$37,933.23	\$0.00
<b>230000</b>	<b>Materias primas y materiales de producci</b>	<b>\$87,000.00</b>	<b>-\$24,604.40</b>	<b>\$62,395.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>-\$24,104.40</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y fo	\$18,000.00	-\$500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$18,000.00	-\$500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de lal	\$69,000.00	-\$24,104.40	\$44,895.60	\$0.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,000.00	-\$24,104.40	\$0.00
235001	Productos químicos, farmacéuticos y de lal	\$69,000.00	-\$24,104.40	\$44,895.60	\$0.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,000.00	-\$24,104.40	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y c</b>	<b>\$1,082,573.70</b>	<b>-\$82,337.02</b>	<b>\$1,000,236.68</b>	<b>\$1,090.01</b>	<b>\$22,613.22</b>	<b>\$39,070.52</b>	<b>\$263,266.25</b>	<b>\$85,979.95</b>	<b>\$160,992.66</b>	<b>\$182,898.77</b>	<b>-\$125,538.18</b>	<b>\$75,920.73</b>	<b>\$29,511.70</b>	<b>-\$56,203.19</b>	<b>\$320,634.24</b>
241000	Productos minerales no metálicos	\$13,000.00	-\$5,696.48	\$7,303.52	\$0.00	\$0.00	\$0.00	\$4,636.80	-\$20.00	\$0.00	\$2,000.00	-\$75.00	\$0.00	-\$5,000.00	\$5,761.72	\$0.00
241001	Productos minerales no metálicos	\$13,000.00	-\$5,696.48	\$7,303.52	\$0.00	\$0.00	\$0.00	\$4,636.80	-\$20.00	\$0.00	\$2,000.00	-\$75.00	\$0.00	-\$5,000.00	\$5,761.72	\$0.00
242000	Cemento y productos de concreto	\$9,362.64	-\$5,098.06	\$4,264.58	\$0.00	\$1,362.64	\$0.00	\$1,893.96	-\$0.04	\$0.00	\$2,000.00	-\$991.98	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$9,362.64	-\$5,098.06	\$4,264.58	\$0.00	\$1,362.64	\$0.00	\$1,893.96	-\$0.04	\$0.00	\$2,000.00	-\$991.98	\$0.00	\$0.00	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$10,500.00	-\$2,426.34	\$8,073.66	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	-\$637.96	\$0.00	\$0.00	\$2,711.62	\$0.00
243001	Cal, yeso y productos de yeso	\$10,500.00	-\$2,426.34	\$8,073.66	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	-\$637.96	\$0.00	\$0.00	\$2,711.62	\$0.00
244000	Madera y productos de madera	\$11,789.56	-\$465.01	\$11,324.55	\$0.00	\$2,789.56	\$0.00	\$2,927.84	\$0.00	\$0.00	\$3,000.00	-\$89.85	\$0.00	\$0.00	\$2,697.00	\$0.00
244001	Madera y productos de madera	\$11,789.56	-\$465.01	\$11,324.55	\$0.00	\$2,789.56	\$0.00	\$2,927.84	\$0.00	\$0.00	\$3,000.00	-\$89.85	\$0.00	\$0.00	\$2,697.00	\$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	\$1,500.00	\$0.00	-\$1,500.00	\$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	\$1,500.00	\$0.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$707,049.08	-\$242,079.09	\$464,969.99	\$0.00	\$1,326.10	\$32,823.00	\$196,996.89	\$71,000.00	\$141,975.00	\$130,398.77	-\$129,730.09	\$49,372.32	\$1,820.00	-\$50,302.80	\$19,290.80
246001	Material Eléctrico	\$418,249.08	-\$145,779.81	\$272,469.27	\$0.00	\$1,326.10	\$9,923.00	\$103,996.89	\$51,000.00	\$71,975.00	\$60,680.00	-\$52,361.61	\$36,271.65	\$0.00	-\$30,934.08	\$20,592.32
246002	Material Electrónico	\$288,800.00	-\$96,299.28	\$192,500.72	\$0.00	\$0.00	\$22,900.00	\$93,000.00	\$20,000.00	\$70,000.00	\$69,718.77	-\$77,368.48	\$13,100.67	\$1,820.00	-\$19,368.72	-\$1,301.52
247000	Artículos metálicos para la construcción	\$87,872.40	-\$3,222.98	\$84,649.42	\$485.00	\$10,887.42	\$0.00	\$26,410.76	-\$0.01	\$3,762.00	\$22,500.00	-\$8,500.62	\$7,185.58	\$16,432.02	-\$15,798.73	\$21,286.00
247001	Artículos metálicos para la construcción	\$87,872.40	-\$3,222.98	\$84,649.42	\$485.00	\$10,887.42	\$0.00	\$26,410.76	-\$0.01	\$3,762.00	\$22,500.00	-\$8,500.62	\$7,185.58	\$16,432.02	-\$15,798.73	\$21,286.00
248000	Materiales complementarios	\$23,105.02	\$178,971.59	\$202,076.61	\$605.01	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	-\$8,936.00	-\$92.00	\$1,600.00	\$928.00	\$197,971.60
248001	Materiales complementarios	\$23,105.02	\$178,971.59	\$202,076.61	\$605.01	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	-\$8,936.00	-\$92.00	\$1,600.00	\$928.00	\$197,971.60
249000	Otros materiales y artículos de construcció	\$214,895.00	\$2,679.35	\$217,574.35	\$0.00	\$6,247.50	\$6,247.52	\$22,400.00	\$15,000.00	\$13,755.66	\$15,000.00	\$24,923.32	\$19,454.83	\$14,659.68	-\$2,200.00	\$82,085.84
249001	Otros materiales y artículos de construcció	\$214,895.00	\$2,679.35	\$217,574.35	\$0.00	\$6,247.50	\$6,247.52	\$22,400.00	\$15,000.00	\$13,755.66	\$15,000.00	\$24,923.32	\$19,454.83	\$14,659.68	-\$2,200.00	\$82,085.84
<b>250000</b>	<b>Productos químicos, farmacéuticos y de</b>	<b>\$534,049.28</b>	<b>-\$227,967.63</b>	<b>\$306,081.65</b>	<b>\$0.00</b>	<b>\$19,862.55</b>	<b>\$10,216.76</b>	<b>\$164,607.68</b>	<b>\$37,810.94</b>	<b>\$186,941.84</b>	<b>\$52,914.04</b>	<b>-\$117,306.94</b>	<b>-\$24,537.25</b>	<b>-\$278,060.42</b>	<b>\$190,065.98</b>	<b>\$63,566.47</b>
251000	Productos químicos básicos	\$202,459.36	-\$124,575.16	\$77,884.20	\$0.00	\$459.36	\$0.00	\$82,817.28	-\$0.01	\$60,000.00	\$20,343.80	-\$62,078.36	\$0.00	-\$176,500.00	\$115,160.27	\$37,681.86
251001	Sustancias Químicas	\$202,459.36	-\$124,575.16	\$77,884.20	\$0.00	\$459.36	\$0.00	\$82,817.28	-\$0.01	\$60,000.00	\$20,343.80	-\$62,078.36	\$0.00	-\$176,500.00	\$115,160.27	\$37,681.86
252000	Fertilizantes, pesticidas y otros agroquím	\$6,000.00	-\$4,058.16	\$1,941.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,941.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$6,000.00	-\$4,058.16	\$1,941.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,941.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$63,371.50	-\$9,094.18	\$54,277.32	\$0.00	\$8,371.50	\$0.00	\$10,000.00	\$19,679.90	\$0.00	-\$6,224.08	\$8,450.00	\$0.00	\$14,000.00	\$0.00	\$0.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2018 Al 31/dic./2018



Fecha y hora de Impresión: 28/ene./2019  
06:33 p. m.

Usu: Juan  
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
253001	Medicinas y Productos Farmacéuticos	\$63,371.50	-\$9,094.18	\$54,277.32	\$0.00	\$8,371.50	\$0.00	\$10,000.00	\$19,679.90	\$0.00	-\$6,224.08	\$8,450.00	\$0.00	\$14,000.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médic	\$31,951.34	-\$3,999.28	\$27,952.06	\$0.00	\$5,012.58	\$4,938.78	\$2,000.00	\$8,581.06	\$0.00	\$7,419.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$31,951.34	-\$3,999.28	\$27,952.06	\$0.00	\$5,012.58	\$4,938.78	\$2,000.00	\$8,581.06	\$0.00	\$7,419.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de lab	\$138,500.00	-\$48,792.89	\$89,707.11	\$0.00	\$0.00	\$0.00	\$54,790.40	\$0.00	\$123,000.00	\$14,374.68	-\$60,004.94	-\$24,537.25	-\$119,993.20	\$77,192.81	\$24,884.61
255001	Materiales y Suministros de Laboratorio	\$138,500.00	-\$48,792.89	\$89,707.11	\$0.00	\$0.00	\$0.00	\$54,790.40	\$0.00	\$123,000.00	\$14,374.68	-\$60,004.94	-\$24,537.25	-\$119,993.20	\$77,192.81	\$24,884.61
256000	Fibras sintéticas, hules, plásticos y derivad	\$56,297.08	-\$22,160.86	\$34,136.22	\$0.00	\$6,019.11	\$5,277.98	\$0.00	\$9,549.99	\$0.00	\$10,000.00	-\$1,673.64	\$0.00	-\$2,037.22	\$7,000.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivad	\$56,297.08	-\$22,160.86	\$34,136.22	\$0.00	\$6,019.11	\$5,277.98	\$0.00	\$9,549.99	\$0.00	\$10,000.00	-\$1,673.64	\$0.00	-\$2,037.22	\$7,000.00	\$0.00
259000	Otros productos químicos	\$35,470.00	-\$15,287.10	\$20,182.90	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$2,000.00	\$7,000.00	-\$2,000.00	\$0.00	\$6,470.00	-\$9,287.10	\$1,000.00
259001	Otros productos químicos	\$35,470.00	-\$15,287.10	\$20,182.90	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$2,000.00	\$7,000.00	-\$2,000.00	\$0.00	\$6,470.00	-\$9,287.10	\$1,000.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$624,760.96</b>	<b>-\$113,510.38</b>	<b>\$511,250.58</b>	<b>\$17,331.02</b>	<b>\$39,381.06</b>	<b>\$42,604.80</b>	<b>\$54,760.59</b>	<b>\$53,287.85</b>	<b>\$45,782.39</b>	<b>\$29,876.39</b>	<b>\$42,662.24</b>	<b>\$51,913.67</b>	<b>\$35,139.96</b>	<b>\$52,868.64</b>	<b>\$45,641.97</b>
261000	Combustibles, lubricantes y aditivos	\$624,760.96	-\$113,510.38	\$511,250.58	\$17,331.02	\$39,381.06	\$42,604.80	\$54,760.59	\$53,287.85	\$45,782.39	\$29,876.39	\$42,662.24	\$51,913.67	\$35,139.96	\$52,868.64	\$45,641.97
261001	Combustibles y Lubricantes vehículos y eq	\$624,760.96	-\$113,510.38	\$511,250.58	\$17,331.02	\$39,381.06	\$42,604.80	\$54,760.59	\$53,287.85	\$45,782.39	\$29,876.39	\$42,662.24	\$51,913.67	\$35,139.96	\$52,868.64	\$45,641.97
<b>270000</b>	<b>Vestuario, blancos, prendas de protecció</b>	<b>\$411,960.90</b>	<b>-\$236,438.70</b>	<b>\$175,522.20</b>	<b>\$0.00</b>	<b>\$23,582.80</b>	<b>\$82,378.10</b>	<b>\$5,236.48</b>	<b>\$4,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$2,958.00</b>	<b>-\$7,000.00</b>	<b>\$2,138.02</b>	<b>\$40,228.80</b>
271000	Vestuario y uniformes	\$325,377.60	-\$204,633.20	\$120,744.40	\$0.00	\$16,182.00	\$49,195.60	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	-\$7,000.00	\$2,138.00	\$40,228.80
271001	Vestuario, Uniformes	\$325,377.60	-\$204,633.20	\$120,744.40	\$0.00	\$16,182.00	\$49,195.60	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	-\$7,000.00	\$2,138.00	\$40,228.80
272000	Prendas de seguridad y protección person:	\$37,000.00	-\$31,805.52	\$5,194.48	\$0.00	\$0.00	\$0.00	\$2,236.48	\$0.00	\$0.00	\$0.00	\$0.00	\$2,958.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$37,000.00	-\$31,805.52	\$5,194.48	\$0.00	\$0.00	\$0.00	\$2,236.48	\$0.00	\$0.00	\$0.00	\$0.00	\$2,958.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$49,583.30	\$0.02	\$49,583.32	\$0.00	\$7,400.80	\$33,182.50	\$3,000.00	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.02	\$0.00
273001	Artículos Deportivos	\$49,583.30	\$0.02	\$49,583.32	\$0.00	\$7,400.80	\$33,182.50	\$3,000.00	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.02	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios r</b>	<b>\$529,012.18</b>	<b>\$11,578.73</b>	<b>\$540,590.91</b>	<b>\$668.00</b>	<b>\$16,260.46</b>	<b>\$36,462.68</b>	<b>\$156,550.22</b>	<b>\$16,604.77</b>	<b>\$38,656.00</b>	<b>\$57,433.09</b>	<b>-\$93,005.07</b>	<b>\$104,234.32</b>	<b>\$23,376.12</b>	<b>\$88,180.72</b>	<b>\$95,169.60</b>
291000	Herramientas menores	\$110,028.28	-\$21,852.42	\$88,175.86	\$668.00	\$4,260.28	\$0.00	\$43,550.22	\$3,209.01	\$10,000.00	\$25,000.00	\$3,790.02	\$6,000.00	\$4,571.56	-\$5,457.23	-\$7,416.00
291001	Herramientas Menores	\$110,028.28	-\$21,852.42	\$88,175.86	\$668.00	\$4,260.28	\$0.00	\$43,550.22	\$3,209.01	\$10,000.00	\$25,000.00	\$3,790.02	\$6,000.00	\$4,571.56	-\$5,457.23	-\$7,416.00
292000	Refacciones y accesorios menores de edifi	\$29,711.34	-\$5,165.52	\$24,545.82	\$0.00	\$4,711.34	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,837.20	\$0.00	\$4,997.28	-\$500.00	\$500.00
292001	Refacciones y accesorios menores de edifi	\$29,711.34	-\$5,165.52	\$24,545.82	\$0.00	\$4,711.34	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,837.20	\$0.00	\$4,997.28	-\$500.00	\$500.00
293000	Refacciones y accesorios menores de mot	\$23,712.00	\$70,030.41	\$93,742.41	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,398.80	\$0.00	\$5,000.00	-\$2,539.93	-\$10,963.66	-\$7,368.00	\$5,359.20	\$97,144.00
293001	Refacciones y accesorios menores de mot	\$23,712.00	\$70,030.41	\$93,742.41	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,398.80	\$0.00	\$5,000.00	-\$2,539.93	-\$10,963.66	-\$7,368.00	\$5,359.20	\$97,144.00
294000	Refacciones y accesorios menores de equ	\$276,053.56	\$52,647.69	\$328,701.25	\$0.00	\$2,792.84	\$35,739.68	\$103,000.00	\$0.00	\$13,656.00	\$22,433.09	-\$91,202.36	\$42,456.00	\$133,571.29	\$61,313.11	\$4,941.60
294001	Refacciones y accesorios menores de equ	\$276,053.56	\$52,647.69	\$328,701.25	\$0.00	\$2,792.84	\$35,739.68	\$103,000.00	\$0.00	\$13,656.00	\$22,433.09	-\$91,202.36	\$42,456.00	\$133,571.29	\$61,313.11	\$4,941.60
295000	Refacciones y accesorios menores de equ	\$15,000.00	\$11,355.64	\$26,355.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	-\$30.00	\$53,920.00	-\$55,000.00	\$22,465.64	\$0.00
295001	Refacciones y accesorios menores de equ	\$15,000.00	\$11,355.64	\$26,355.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	-\$30.00	\$53,920.00	-\$55,000.00	\$22,465.64	\$0.00
296000	Refacciones y accesorios menores de equ	\$45,784.00	-\$3,637.07	\$42,146.93	\$0.00	\$784.00	\$0.00	\$5,000.00	\$4,996.96	\$5,000.00	\$5,000.00	-\$2,860.00	\$12,821.98	\$6,403.99	\$5,000.00	\$0.00
296001	Refacciones	\$45,784.00	-\$3,637.07	\$42,146.93	\$0.00	\$784.00	\$0.00	\$5,000.00	\$4,996.96	\$5,000.00	\$5,000.00	-\$2,860.00	\$12,821.98	\$6,403.99	\$5,000.00	\$0.00
298000	Refacciones y accesorios menores de mac	\$20,723.00	-\$83,800.00	-\$63,077.00	\$0.00	\$0.00	\$723.00	\$0.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	\$0.00	-\$63,800.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de mac	\$20,723.00	-\$83,800.00	-\$63,077.00	\$0.00	\$0.00	\$723.00	\$0.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	\$0.00	-\$63,800.00	\$0.00	\$0.00
299000	Refacciones y accesorios menores otros b	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2018 Al 31/dic./2018



Fecha y hora de Impresión: 28/ene./2019  
06:33 p. m.

Usu: Juan  
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
299001	Refacciones y accesorios menores otros b	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$29,574,512.27</b>	<b>\$1,696,438.29</b>	<b>\$31,270,950.56</b>	<b>\$782,394.78</b>	<b>\$2,094,346.65</b>	<b>\$980,852.49</b>	<b>\$1,872,613.24</b>	<b>\$3,605,691.79</b>	<b>\$3,663,627.50</b>	<b>\$2,489,359.75</b>	<b>\$1,391,583.29</b>	<b>\$1,489,582.96</b>	<b>\$1,375,629.21</b>	<b>\$6,253,147.59</b>	<b>\$5,272,121.31</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$3,039,533.25</b>	<b>-\$534,209.45</b>	<b>\$2,505,323.80</b>	<b>\$106,024.13</b>	<b>\$259,267.78</b>	<b>\$193,741.34</b>	<b>\$115,385.00</b>	<b>\$193,616.19</b>	<b>\$121,239.92</b>	<b>\$269,632.96</b>	<b>\$173,770.74</b>	<b>\$326,812.40</b>	<b>\$240,812.84</b>	<b>\$219,158.69</b>	<b>\$285,861.81</b>
311000	Energía eléctrica	\$1,681,126.00	-\$259,284.00	\$1,421,842.00	\$183.00	\$157,978.00	\$92,965.00	\$98,945.00	\$91,279.00	\$105,915.00	\$129,689.00	\$160,100.00	\$141,285.00	\$138,049.00	\$123,364.00	\$182,090.00
311001	Servicio de Energía Eléctrica	\$1,681,126.00	-\$259,284.00	\$1,421,842.00	\$183.00	\$157,978.00	\$92,965.00	\$98,945.00	\$91,279.00	\$105,915.00	\$129,689.00	\$160,100.00	\$141,285.00	\$138,049.00	\$123,364.00	\$182,090.00
313000	Agua	\$148,871.88	-\$18,850.92	\$130,020.96	\$4,521.34	\$10,431.99	\$7,918.55	\$14,000.00	\$14,000.00	\$14,000.00	\$10,935.60	\$10,294.46	\$10,448.70	\$12,423.11	\$6,928.33	\$14,118.88
313001	Servicio de Agua	\$148,871.88	-\$18,850.92	\$130,020.96	\$4,521.34	\$10,431.99	\$7,918.55	\$14,000.00	\$14,000.00	\$14,000.00	\$10,935.60	\$10,294.46	\$10,448.70	\$12,423.11	\$6,928.33	\$14,118.88
314000	Telefonía tradicional	\$1,109,595.37	-\$212,492.48	\$897,102.89	\$90,879.79	\$90,857.79	\$90,857.79	\$940.00	\$89,008.36	\$939.00	\$89,008.36	\$1,906.00	\$175,569.72	\$89,403.36	\$88,866.36	\$88,866.36
314001	Servicio Telefónico Tradicional	\$1,109,595.37	-\$212,492.48	\$897,102.89	\$90,879.79	\$90,857.79	\$90,857.79	\$940.00	\$89,008.36	\$939.00	\$89,008.36	\$1,906.00	\$175,569.72	\$89,403.36	\$88,866.36	\$88,866.36
317000	Servicios de acceso de Internet, redes y pr	\$90,440.00	-\$40,000.00	\$50,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analé	\$90,440.00	-\$40,000.00	\$50,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,500.00	-\$3,582.05	\$5,917.95	\$0.00	\$0.00	\$2,000.00	\$1,500.00	-\$671.17	\$385.92	\$0.00	\$1,470.28	-\$491.02	\$937.37	\$0.00	\$786.57
318001	Servicio Postal	\$9,500.00	-\$3,582.05	\$5,917.95	\$0.00	\$0.00	\$2,000.00	\$1,500.00	-\$671.17	\$385.92	\$0.00	\$1,470.28	-\$491.02	\$937.37	\$0.00	\$786.57
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$503,337.20</b>	<b>-\$53,118.00</b>	<b>\$450,219.20</b>	<b>\$0.00</b>	<b>\$25,908.60</b>	<b>\$86,228.60</b>	<b>\$44,468.60</b>	<b>\$37,508.60</b>	<b>\$37,508.60</b>	<b>\$37,508.60</b>	<b>\$37,508.60</b>	<b>\$31,053.20</b>	<b>\$37,508.60</b>	<b>\$37,508.60</b>	<b>\$37,508.60</b>
322000	Arrendamiento de edificios	\$254,240.00	-\$12,960.00	\$241,280.00	\$0.00	\$0.00	\$74,240.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00
322001	Arrendamiento de edificios	\$254,240.00	-\$12,960.00	\$241,280.00	\$0.00	\$0.00	\$74,240.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00
323000	Arrendamiento de mobiliario y equipo de ar	\$87,120.00	-\$3,600.00	\$83,520.00	\$0.00	\$13,920.00	\$0.00	\$13,920.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00
323002	Arrendamiento de Equipo de Fotocopiado	\$87,120.00	-\$3,600.00	\$83,520.00	\$0.00	\$13,920.00	\$0.00	\$13,920.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00
326000	Arrendamiento de maquinaria, otros equip	\$161,977.20	-\$36,558.00	\$125,419.20	\$0.00	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$5,533.20	\$11,988.60	\$11,988.60	\$11,988.60
326001	Arrendamiento de Maquinaria y Equipo	\$161,977.20	-\$36,558.00	\$125,419.20	\$0.00	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$11,988.60	\$5,533.20	\$11,988.60	\$11,988.60	\$11,988.60
<b>330000</b>	<b>Servicios profesionales, científicos, técni</b>	<b>\$10,173,147.76</b>	<b>\$6,479,008.11</b>	<b>\$16,652,155.87</b>	<b>\$184,320.00</b>	<b>\$174,264.22</b>	<b>\$101,338.70</b>	<b>\$550,990.72</b>	<b>\$2,003,525.35</b>	<b>\$2,683,553.04</b>	<b>\$1,247,130.24</b>	<b>\$34,600.00</b>	<b>\$319,471.70</b>	<b>-\$192,709.71</b>	<b>\$5,900,986.82</b>	<b>\$3,644,684.79</b>
331000	Servicios legales, de contabilidad, auditoría	\$6,820,969.24	\$7,219,877.69	\$14,040,846.93	\$8,000.00	\$149,000.00	\$67,280.00	\$75,698.12	\$1,559,700.00	\$2,376,993.00	\$874,975.72	\$10,500.00	\$8,000.00	-\$350,722.12	\$5,746,518.35	\$3,514,903.86
331002	Servicios de contabilidad, auditoría y servic	\$677,280.00	-\$213,060.04	\$464,219.96	\$0.00	\$116,000.00	\$67,280.00	\$0.00	\$210,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00	-\$110,000.00	\$47,939.96
331003	Servicios de Consultoría	\$6,143,689.24	\$7,432,937.73	\$13,576,626.97	\$8,000.00	\$33,000.00	\$0.00	\$75,698.12	\$1,349,700.00	\$2,376,993.00	\$741,975.72	\$10,500.00	\$8,000.00	-\$350,722.12	\$5,856,518.35	\$3,466,963.90
332000	Servicios de diseño, arquitectura, ingenierí	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$345,910.00	-\$204,138.12	\$141,771.88	\$0.00	\$0.00	\$18,374.40	\$52,300.00	\$32,200.00	\$22,320.00	\$5,689.99	\$6,100.00	\$299.99	\$7,387.50	\$18,700.00	-\$21,600.00
334001	Capacitación	\$345,910.00	-\$204,138.12	\$141,771.88	\$0.00	\$0.00	\$18,374.40	\$52,300.00	\$32,200.00	\$22,320.00	\$5,689.99	\$6,100.00	\$299.99	\$7,387.50	\$18,700.00	-\$21,600.00
335000	Servicios de investigación científica y desa	\$0.00	-\$7,700.00	-\$7,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$7,700.00	\$0.00	\$0.00
335001	Servicios de investigación científica y desa	\$0.00	-\$7,700.00	-\$7,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$7,700.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopi	\$692,268.52	-\$67,431.46	\$624,837.06	\$176,320.00	\$25,264.22	\$15,684.30	\$38,992.60	\$27,625.35	\$39,440.04	\$222,864.53	\$18,000.00	\$32,771.71	\$19,124.91	-\$3,431.53	\$12,180.93
336001	Servicios de apoyo administrativo, fotocopi	\$692,268.52	-\$67,431.46	\$624,837.06	\$176,320.00	\$25,264.22	\$15,684.30	\$38,992.60	\$27,625.35	\$39,440.04	\$222,864.53	\$18,000.00	\$32,771.71	\$19,124.91	-\$3,431.53	\$12,180.93
338000	Servicios de vigilancia	\$2,304,000.00	-\$451,600.00	\$1,852,400.00	\$0.00	\$0.00	\$0.00	\$384,000.00	\$384,000.00	\$244,800.00	\$143,600.00	\$0.00	\$278,400.00	\$139,200.00	\$139,200.00	\$139,200.00
338001	Servicios de Vigilancia	\$2,304,000.00	-\$451,600.00	\$1,852,400.00	\$0.00	\$0.00	\$0.00	\$384,000.00	\$384,000.00	\$244,800.00	\$143,600.00	\$0.00	\$278,400.00	\$139,200.00	\$139,200.00	\$139,200.00
<b>340000</b>	<b>Servicios financieros, bancarios y comer</b>	<b>\$611,131.42</b>	<b>-\$31,355.07</b>	<b>\$579,776.35</b>	<b>\$556.80</b>	<b>\$111,964.52</b>	<b>\$5,699.98</b>	<b>\$1,000.00</b>	<b>\$549.84</b>	<b>\$38,570.72</b>	<b>\$4,310.09</b>	<b>\$407,577.68</b>	<b>\$338.26</b>	<b>-\$3,749.32</b>	<b>\$12,080.82</b>	<b>\$876.96</b>





# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2018 Al 31/dic./2018



Fecha y hora de Impresión 28/ene./2019  
06:33 p. m.

Usu: Juan  
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
341000	Servicios financieros y bancarios	\$11,009.12	-\$2,264.96	\$8,744.16	\$556.80	\$874.64	\$577.68	\$1,000.00	\$549.84	\$570.72	\$863.04	\$577.68	\$570.72	\$849.12	\$876.96	\$876.96
341001	Intereses, Descuentos, y otros Servicios B:	\$11,009.12	-\$2,264.96	\$8,744.16	\$556.80	\$874.64	\$577.68	\$1,000.00	\$549.84	\$570.72	\$863.04	\$577.68	\$570.72	\$849.12	\$876.96	\$876.96
345000	Seguro de bienes patrimoniales	\$598,122.30	-\$29,090.11	\$569,032.19	\$0.00	\$111,089.88	\$5,122.30	\$0.00	\$0.00	\$38,000.00	\$3,447.05	\$405,000.00	-\$232.46	-\$4,598.44	\$11,203.86	\$0.00
345001	Seguros	\$598,122.30	-\$29,090.11	\$569,032.19	\$0.00	\$111,089.88	\$5,122.30	\$0.00	\$0.00	\$38,000.00	\$3,447.05	\$405,000.00	-\$232.46	-\$4,598.44	\$11,203.86	\$0.00
347000	Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	Fletes y Maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mar</b>	<b>\$5,002,484.78</b>	<b>\$8,586.16</b>	<b>\$5,011,070.94</b>	<b>\$311,200.00</b>	<b>\$389,614.52</b>	<b>\$307,970.30</b>	<b>\$742,712.00</b>	<b>\$385,314.13</b>	<b>\$412,386.91</b>	<b>\$393,100.00</b>	<b>\$417,385.65</b>	<b>\$376,006.76</b>	<b>\$409,631.73</b>	<b>\$341,076.30</b>	<b>\$524,672.64</b>
351000	Conservación y mantenimiento menor de ii	\$316,368.80	\$175,291.82	\$491,660.62	\$0.00	\$1,368.80	\$0.00	\$75,000.00	\$20,000.00	\$45,000.00	\$30,000.00	\$49,315.46	\$14,295.99	\$43,988.80	\$20,000.00	\$192,691.57
351001	Conservación y mantenimiento menor de ii	\$316,368.80	\$175,291.82	\$491,660.62	\$0.00	\$1,368.80	\$0.00	\$75,000.00	\$20,000.00	\$45,000.00	\$30,000.00	\$49,315.46	\$14,295.99	\$43,988.80	\$20,000.00	\$192,691.57
352000	Instalación, reparación y mantenimiento de	\$221,756.40	\$25,251.17	\$247,007.57	\$0.00	\$0.00	\$86,756.40	\$14,964.00	\$15,000.00	\$14,394.00	\$15,000.00	\$14,628.00	\$14,964.00	\$41,373.17	\$0.00	\$29,928.00
352001	Mantenimiento de Mobiliario y Equipo de A	\$221,756.40	\$25,251.17	\$247,007.57	\$0.00	\$0.00	\$86,756.40	\$14,964.00	\$15,000.00	\$14,394.00	\$15,000.00	\$14,628.00	\$14,964.00	\$41,373.17	\$0.00	\$29,928.00
353000	Instalación, reparación y mantenimiento de	\$34,530.00	-\$18,358.36	\$16,171.64	\$0.00	\$0.00	\$16,530.00	\$0.00	-\$0.36	-\$358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$34,530.00	-\$18,358.36	\$16,171.64	\$0.00	\$0.00	\$16,530.00	\$0.00	-\$0.36	-\$358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de	\$244,112.78	-\$7,449.39	\$236,663.39	\$0.00	\$0.00	\$190,112.80	\$6,000.00	\$5,994.88	\$5,800.00	\$5,800.00	\$5,158.99	\$5,997.20	\$5,800.00	\$5,999.52	\$0.00
354001	Instalación, reparación y mantenimiento de	\$244,112.78	-\$7,449.39	\$236,663.39	\$0.00	\$0.00	\$190,112.80	\$6,000.00	\$5,994.88	\$5,800.00	\$5,800.00	\$5,158.99	\$5,997.20	\$5,800.00	\$5,999.52	\$0.00
355000	Reparación y mantenimiento de equipo de	\$148,140.02	-\$24,143.06	\$123,996.96	\$9,948.00	\$28,692.02	\$0.00	\$9,500.00	\$9,144.83	\$15,544.12	\$12,500.00	\$12,500.00	\$11,969.57	\$5,742.00	\$8,456.42	\$0.00
355001	Mantenimiento de Vehículos	\$148,140.02	-\$24,143.06	\$123,996.96	\$9,948.00	\$28,692.02	\$0.00	\$9,500.00	\$9,144.83	\$15,544.12	\$12,500.00	\$12,500.00	\$11,969.57	\$5,742.00	\$8,456.42	\$0.00
357000	Instalación, reparación y mantenimiento de	\$146,121.60	-\$58,362.21	\$87,759.39	\$0.00	\$46,121.60	\$0.00	\$9,998.00	\$9,924.79	\$6,756.80	\$0.00	\$6,983.20	\$0.00	\$5,655.00	\$0.00	\$2,320.00
357001	Mantenimiento de Maquinaria y Equipo	\$146,121.60	-\$58,362.21	\$87,759.39	\$0.00	\$46,121.60	\$0.00	\$9,998.00	\$9,924.79	\$6,756.80	\$0.00	\$6,983.20	\$0.00	\$5,655.00	\$0.00	\$2,320.00
358000	Servicios de limpieza y manejo de desechc	\$3,753,273.20	-\$36,146.61	\$3,717,126.59	\$301,252.00	\$301,800.10	\$521.10	\$618,300.00	\$316,300.00	\$316,300.00	\$317,300.00	\$316,300.00	\$316,300.00	\$306,399.96	\$306,620.36	\$299,733.07
358001	Servicio de Lavandería Limpieza y Fumiga	\$3,753,273.20	-\$36,146.61	\$3,717,126.59	\$301,252.00	\$301,800.10	\$521.10	\$618,300.00	\$316,300.00	\$316,300.00	\$317,300.00	\$316,300.00	\$316,300.00	\$306,399.96	\$306,620.36	\$299,733.07
359000	Servicios de jardinería y fumigación	\$138,181.98	-\$47,497.20	\$90,684.78	\$0.00	\$11,632.00	\$14,050.00	\$8,950.00	\$8,949.99	\$8,949.99	\$12,500.00	\$12,500.00	\$12,480.00	\$672.80	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$138,181.98	-\$47,497.20	\$90,684.78	\$0.00	\$11,632.00	\$14,050.00	\$8,950.00	\$8,949.99	\$8,949.99	\$12,500.00	\$12,500.00	\$12,480.00	\$672.80	\$0.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publi</b>	<b>\$477,396.59</b>	<b>-\$44,080.14</b>	<b>\$433,316.45</b>	<b>\$0.00</b>	<b>\$81,319.99</b>	<b>\$24,376.60</b>	<b>\$30,672.00</b>	<b>\$34,210.02</b>	<b>\$88,465.00</b>	<b>\$38,335.00</b>	<b>\$58,578.18</b>	<b>\$37,878.53</b>	<b>\$43,899.94</b>	<b>-\$4,418.81</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medio	\$219,499.99	-\$32,304.30	\$187,195.69	\$0.00	\$49,999.99	\$4,500.00	\$0.00	\$21,500.00	\$19,785.00	\$31,935.00	\$6,500.00	\$10,500.00	\$41,500.00	\$975.70	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$219,499.99	-\$32,304.30	\$187,195.69	\$0.00	\$49,999.99	\$4,500.00	\$0.00	\$21,500.00	\$19,785.00	\$31,935.00	\$6,500.00	\$10,500.00	\$41,500.00	\$975.70	\$0.00
362000	Difusión por radio, televisión y otros medio	\$218,896.60	-\$14,415.62	\$204,480.98	\$0.00	\$31,320.00	\$19,876.60	\$30,672.00	\$3,670.02	\$68,680.00	\$0.00	\$40,678.18	\$19,978.69	-\$5,000.00	-\$5,394.51	\$0.00
362001	Difusión por radio, televisión y otros medio	\$218,896.60	-\$14,415.62	\$204,480.98	\$0.00	\$31,320.00	\$19,876.60	\$30,672.00	\$3,670.02	\$68,680.00	\$0.00	\$40,678.18	\$19,978.69	-\$5,000.00	-\$5,394.51	\$0.00
363000	Servicios de creatividad, reproducción y p	\$39,000.00	\$2,639.78	\$41,639.78	\$0.00	\$0.00	\$0.00	\$0.00	\$9,040.00	\$0.00	\$6,400.00	\$11,400.00	\$7,399.84	\$7,399.94	\$0.00	\$0.00
363001	Servicios de creatividad, reproducción y p	\$39,000.00	\$2,639.78	\$41,639.78	\$0.00	\$0.00	\$0.00	\$0.00	\$9,040.00	\$0.00	\$6,400.00	\$11,400.00	\$7,399.84	\$7,399.94	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$660,386.18</b>	<b>-\$243,656.97</b>	<b>\$416,729.21</b>	<b>\$4,641.00</b>	<b>\$15,847.84</b>	<b>\$42,557.34</b>	<b>\$107,021.62</b>	<b>\$37,629.80</b>	<b>\$23,756.55</b>	<b>\$60,952.39</b>	<b>\$61,543.79</b>	<b>\$28,463.22</b>	<b>\$9,763.81</b>	<b>-\$2,537.00</b>	<b>\$27,088.85</b>
371000	Pasajes aéreos	\$100,000.00	-\$24,452.08	\$75,547.92	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$6,437.52	\$3,562.48	\$20,000.00	\$10,000.00	\$5,547.92	\$0.00	\$0.00
371001	Pasajes aéreos	\$100,000.00	-\$24,452.08	\$75,547.92	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$6,437.52	\$3,562.48	\$20,000.00	\$10,000.00	\$5,547.92	\$0.00	\$0.00
372000	Pasajes terrestres	\$231,244.00	-\$81,845.98	\$149,398.02	\$3,324.00	\$6,068.00	\$5,492.00	\$29,148.00	\$11,034.00	\$5,576.00	\$26,416.00	\$25,600.00	\$8,130.00	\$7,489.00	\$6,107.00	\$15,014.02
372001	Pasajes terrestres	\$231,244.00	-\$81,845.98	\$149,398.02	\$3,324.00	\$6,068.00	\$5,492.00	\$29,148.00	\$11,034.00	\$5,576.00	\$26,416.00	\$25,600.00	\$8,130.00	\$7,489.00	\$6,107.00	\$15,014.02



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2018 Al 31/dic./2018



Fecha y hora de Impresión: 28/ene./2019 06:33 p. m.

Usu: Juan  
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
375000	Viáticos en el país	\$229,142.18	-\$98,398.91	\$130,743.27	\$1,317.00	\$9,779.84	\$37,065.34	\$12,873.62	\$11,595.80	\$11,743.03	\$19,933.91	\$15,943.79	\$10,333.22	-\$3,273.11	-\$8,644.00	\$12,074.83
375001	Viáticos en el país	\$229,142.18	-\$98,398.91	\$130,743.27	\$1,317.00	\$9,779.84	\$37,065.34	\$12,873.62	\$11,595.80	\$11,743.03	\$19,933.91	\$15,943.79	\$10,333.22	-\$3,273.11	-\$8,644.00	\$12,074.83
376000	Viáticos en el extranjero	\$100,000.00	-\$38,960.00	\$61,040.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
376001	Viáticos en el extranjero	\$100,000.00	-\$38,960.00	\$61,040.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,084,125.28</b>	<b>-\$325,514.35</b>	<b>\$758,610.93</b>	<b>\$8,332.52</b>	<b>\$16,078.49</b>	<b>\$32,443.00</b>	<b>\$84,524.54</b>	<b>\$117,648.00</b>	<b>\$49,500.00</b>	<b>\$137,469.00</b>	<b>\$20,945.34</b>	<b>\$170,788.11</b>	<b>\$134,478.58</b>	<b>-\$62,935.49</b>	<b>\$49,338.84</b>
381000	Gastos de ceremonial	\$756,383.00	-\$224,170.79	\$532,212.21	\$6,870.00	\$13,579.00	\$24,764.00	\$54,322.00	\$72,648.00	\$29,500.00	\$112,469.00	\$945.34	\$135,788.11	\$121,405.00	-\$82,554.24	\$42,476.00
381001	Gastos de Ceremonial	\$756,383.00	-\$224,170.79	\$532,212.21	\$6,870.00	\$13,579.00	\$24,764.00	\$54,322.00	\$72,648.00	\$29,500.00	\$112,469.00	\$945.34	\$135,788.11	\$121,405.00	-\$82,554.24	\$42,476.00
382000	Gastos de orden social y cultural	\$197,141.01	-\$75,444.83	\$121,696.18	\$1,462.52	\$2,499.49	\$3,179.00	\$10,000.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$13,073.58	\$4,618.75	\$6,862.84
382001	Gastos de orden social	\$197,141.01	-\$75,444.83	\$121,696.18	\$1,462.52	\$2,499.49	\$3,179.00	\$10,000.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$13,073.58	\$4,618.75	\$6,862.84
383000	Congresos y convenciones	\$130,601.27	-\$25,898.73	\$104,702.54	\$0.00	\$0.00	\$4,500.00	\$20,202.54	\$15,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
383001	Congresos, Convenciones	\$130,601.27	-\$25,898.73	\$104,702.54	\$0.00	\$0.00	\$4,500.00	\$20,202.54	\$15,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$8,022,969.81</b>	<b>-\$3,559,222.00</b>	<b>\$4,463,747.81</b>	<b>\$167,320.33</b>	<b>\$1,020,080.69</b>	<b>\$186,496.63</b>	<b>\$195,838.76</b>	<b>\$795,689.86</b>	<b>\$208,646.76</b>	<b>\$300,921.47</b>	<b>\$179,673.31</b>	<b>\$198,770.78</b>	<b>\$695,992.74</b>	<b>-\$187,772.34</b>	<b>\$702,088.82</b>
392000	Impuestos y derechos	\$5,473,757.27	-\$3,527,125.51	\$1,946,631.76	\$3,961.77	\$855,844.35	\$20,104.52	\$27,490.49	\$625,944.86	\$37,940.38	\$41,658.97	\$7,946.97	\$22,452.59	\$520,533.86	-\$433,309.38	\$216,062.38
392001	Pago de ISR	\$3,299,420.50	-\$3,019,853.64	\$279,566.86	\$0.00	\$744.35	\$2,679.52	\$5,350.49	\$8,157.76	\$6,667.88	\$16,416.27	\$12,176.37	\$14,062.27	\$5,568.86	\$2,050.96	\$205,692.13
392006	Pago de derechos	\$2,174,336.77	-\$507,271.87	\$1,667,064.90	\$3,961.77	\$855,100.00	\$17,425.00	\$22,140.00	\$617,787.10	\$31,272.50	\$25,242.70	-\$4,229.40	\$8,390.32	\$514,965.00	-\$435,360.34	\$10,370.25
398000	Impuesto sobre nóminas y otros que se de	\$2,549,212.54	-\$32,096.49	\$2,517,116.05	\$163,358.56	\$164,236.34	\$166,392.11	\$168,348.27	\$169,745.00	\$170,706.38	\$259,262.50	\$171,726.34	\$176,318.19	\$175,458.88	\$245,537.04	\$486,026.44
398001	Impuesto sobre nóminas y otros que se de	\$2,549,212.54	-\$32,096.49	\$2,517,116.05	\$163,358.56	\$164,236.34	\$166,392.11	\$168,348.27	\$169,745.00	\$170,706.38	\$259,262.50	\$171,726.34	\$176,318.19	\$175,458.88	\$245,537.04	\$486,026.44
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES</b>	<b>\$1,336,000.00</b>	<b>-\$210,442.87</b>	<b>\$1,125,557.13</b>	<b>\$0.00</b>	<b>\$191,234.99</b>	<b>\$101,593.20</b>	<b>\$155,000.00</b>	<b>\$125,000.00</b>	<b>\$222,313.00</b>	<b>\$100,858.81</b>	<b>\$40,000.00</b>	<b>\$70,000.00</b>	<b>\$260,000.00</b>	<b>-\$212,397.01</b>	<b>\$71,954.14</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$1,336,000.00</b>	<b>-\$210,442.87</b>	<b>\$1,125,557.13</b>	<b>\$0.00</b>	<b>\$191,234.99</b>	<b>\$101,593.20</b>	<b>\$155,000.00</b>	<b>\$125,000.00</b>	<b>\$222,313.00</b>	<b>\$100,858.81</b>	<b>\$40,000.00</b>	<b>\$70,000.00</b>	<b>\$260,000.00</b>	<b>-\$212,397.01</b>	<b>\$71,954.14</b>
442000	Becas y otras ayudas para programas de c	\$1,336,000.00	-\$210,442.87	\$1,125,557.13	\$0.00	\$191,234.99	\$101,593.20	\$155,000.00	\$125,000.00	\$222,313.00	\$100,858.81	\$40,000.00	\$70,000.00	\$260,000.00	-\$212,397.01	\$71,954.14
442001	Becas	\$1,336,000.00	-\$210,442.87	\$1,125,557.13	\$0.00	\$191,234.99	\$101,593.20	\$155,000.00	\$125,000.00	\$222,313.00	\$100,858.81	\$40,000.00	\$70,000.00	\$260,000.00	-\$212,397.01	\$71,954.14
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E II</b>	<b>\$3,326,967.83</b>	<b>-\$803,940.90</b>	<b>\$2,523,026.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$555,408.00</b>	<b>\$740,000.00</b>	<b>\$120,886.84</b>	<b>\$28,880.00</b>	<b>\$373,317.05</b>	<b>\$501,117.20</b>	<b>\$187,532.79</b>	<b>-\$599,933.60</b>	<b>\$214,983.21</b>	<b>\$400,835.44</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$90,000.00</b>	<b>-\$471,557.06</b>	<b>-\$381,557.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,000.00</b>	<b>\$28,880.00</b>	<b>-\$548,104.64</b>	<b>-\$2,224.00</b>	<b>\$53,749.99</b>	<b>-\$40,056.40</b>	<b>\$34,000.01</b>	<b>\$71,197.98</b>
511000	Muebles de oficina y estantería	\$0.00	-\$548,104.64	-\$548,104.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$548,104.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$0.00	-\$548,104.64	-\$548,104.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$548,104.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la ir	\$90,000.00	\$64,048.58	\$154,048.58	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$28,880.00	\$0.00	-\$2,224.00	\$53,749.99	-\$40,056.40	\$34,000.01	\$58,698.98
515001	Bienes informáticos	\$90,000.00	\$64,048.58	\$154,048.58	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$28,880.00	\$0.00	-\$2,224.00	\$53,749.99	-\$40,056.40	\$34,000.01	\$58,698.98
519000	Otros mobiliarios y equipos de administrac	\$0.00	\$12,499.00	\$12,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.00
519001	Equipo de Administración	\$0.00	\$12,499.00	\$12,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.00
<b>520000</b>	<b>Mobiliario y equipo educacional y recreat</b>	<b>\$0.00</b>	<b>-\$23,762.53</b>	<b>-\$23,762.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$40.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$77,360.00</b>	<b>\$0.00</b>	<b>\$53,637.47</b>
523000	Cámaras fotográficas y de video	\$0.00	-\$23,762.53	-\$23,762.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$40.00	\$0.00	\$0.00	-\$77,360.00	\$0.00	\$53,637.47
523001	Cámaras fotográficas y de video	\$0.00	-\$23,762.53	-\$23,762.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$40.00	\$0.00	\$0.00	-\$77,360.00	\$0.00	\$53,637.47
<b>530000</b>	<b>Equipo e instrumental médico y de labor:</b>	<b>\$0.00</b>	<b>\$455,917.89</b>	<b>\$455,917.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$173,546.10</b>	<b>\$6,380.00</b>	<b>-\$180,991.40</b>	<b>\$180,983.20</b>	<b>\$275,999.99</b>
531000	Equipo médico y de laboratorio	\$0.00	\$455,918.49	\$455,918.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,546.10	\$6,380.00	-\$180,991.40	\$180,983.20	\$275,999.99
531001	Equipo médico y de laboratorio	\$0.00	\$455,918.49	\$455,918.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,546.10	\$6,380.00	-\$180,991.40	\$180,983.20	\$275,999.99



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto Del 01/dic./2018 Al 31/dic./2018



Fecha y hora de Impresión | 28/ene./2019  
06:33 p. m.

Usu: Juan  
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
532000	Instrumental médico y de laboratorio	\$0.00	-\$0.60	-\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$12,691.00	\$12,690.40	\$0.00
532001	Instrumental Médico y de Laboratorio	\$0.00	-\$0.60	-\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$12,691.00	\$12,690.40	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramienta:</b>	<b>\$1,751,559.83</b>	<b>-\$741,041.19</b>	<b>\$1,010,518.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$851,312.14</b>	<b>\$333,329.50</b>	<b>\$127,402.80</b>	<b>-\$301,525.80</b>	<b>\$0.00</b>	<b>\$0.00</b>
561000	Maquinaria y equipo agropecuario	\$0.00	-\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$29,000.00	\$0.00	\$0.00
561001	Maquinaria y equipo agropecuario	\$0.00	-\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$29,000.00	\$0.00	\$0.00
566000	Equipos de generación eléctrica, aparatos	\$0.00	-\$32,597.20	-\$32,597.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$105,000.00	\$127,402.80	-\$55,000.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos	\$0.00	-\$32,597.20	-\$32,597.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$105,000.00	\$127,402.80	-\$55,000.00	\$0.00	\$0.00
569000	Otros equipos	\$1,751,559.83	-\$679,443.99	\$1,072,115.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,312.14	\$438,329.50	\$0.00	-\$217,525.80	\$0.00	\$0.00
569001	Otros equipos	\$1,751,559.83	-\$679,443.99	\$1,072,115.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,312.14	\$438,329.50	\$0.00	-\$217,525.80	\$0.00	\$0.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$1,485,408.00</b>	<b>-\$23,498.01</b>	<b>\$1,461,909.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$555,408.00</b>	<b>\$740,000.00</b>	<b>\$99,886.84</b>	<b>\$0.00</b>	<b>\$70,149.55</b>	<b>-\$3,534.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
597000	Licencias informáticas e intelectuales	\$1,485,408.00	-\$23,498.01	\$1,461,909.99	\$0.00	\$0.00	\$555,408.00	\$740,000.00	\$99,886.84	\$0.00	\$70,149.55	-\$3,534.40	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$1,485,408.00	-\$23,498.01	\$1,461,909.99	\$0.00	\$0.00	\$555,408.00	\$740,000.00	\$99,886.84	\$0.00	\$70,149.55	-\$3,534.40	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>		<b>\$147,141,622.00</b>	<b>-\$1,545,035.73</b>	<b>\$145,596,586.27</b>	<b>\$7,885,923.63</b>	<b>\$9,611,604.74</b>	<b>\$9,109,738.27</b>	<b>\$11,914,818...</b>	<b>\$11,641,895...</b>	<b>\$12,068,837...</b>	<b>\$13,945,76...</b>	<b>\$9,035,581.45</b>	<b>\$9,584,725.92</b>	<b>\$8,995,993.52</b>	<b>\$16,595,147...</b>	<b>\$25,206,557...</b>