



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto
Del 01/jun./2019 Al 30/jun./2019



Usr: Juan
Rep: rptAnalíticoPresupuestoEgres

Fecha y 06/jul./2019
hora de Impresión 01:25 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
100000	SERVICIOS PERSONALES	\$109,217,140.19	\$0.00	\$109,217,140.19	\$7,527,981.07	\$7,523,821.47	\$7,632,824.57	\$7,841,959.48	\$7,916,717.03	\$7,842,472.34	\$10,720,622...	\$7,622,771.58	\$7,634,871.58	\$7,620,171.58	\$10,391,160....	\$18,941,767....
110000	Remuneraciones al personal de carácter	\$75,690,616.35	\$0.00	\$75,690,616.35	\$6,314,559.68	\$6,335,988.96	\$6,409,318.08	\$6,522,498.52	\$6,232,781.81	\$6,265,120.89	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,232,849.01
113000	Sueldos base al personal permanente	\$75,690,616.35	\$0.00	\$75,690,616.35	\$6,314,559.68	\$6,335,988.96	\$6,409,318.08	\$6,522,498.52	\$6,232,781.81	\$6,265,120.89	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,232,849.01
113001	Sueldos	\$75,690,616.35	\$0.00	\$75,690,616.35	\$6,314,559.68	\$6,335,988.96	\$6,409,318.08	\$6,522,498.52	\$6,232,781.81	\$6,265,120.89	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,275,499.88	\$6,232,849.01
120000	Remuneraciones al personal de carácter	\$1,456,029.66	\$0.00	\$1,456,029.66	\$78,035.12	\$51,186.66	\$51,186.66	\$51,186.67	\$142,083.68	\$170,079.30	\$153,054.32	\$153,054.32	\$153,054.32	\$153,054.32	\$153,054.32	\$146,999.97
121000	Honorarios asimilables a salarios	\$1,456,029.66	\$0.00	\$1,456,029.66	\$78,035.12	\$51,186.66	\$51,186.66	\$51,186.67	\$142,083.68	\$170,079.30	\$153,054.32	\$153,054.32	\$153,054.32	\$153,054.32	\$153,054.32	\$146,999.97
121001	Honorarios Asimilados	\$1,456,029.66	\$0.00	\$1,456,029.66	\$78,035.12	\$51,186.66	\$51,186.66	\$51,186.67	\$142,083.68	\$170,079.30	\$153,054.32	\$153,054.32	\$153,054.32	\$153,054.32	\$153,054.32	\$146,999.97
130000	Remuneraciones adicionales y especial	\$18,856,432.73	\$0.00	\$18,856,432.73	\$52,850.54	\$38,676.03	\$72,220.33	\$165,293.03	\$155,031.48	\$283,779.43	\$3,179,069.44	\$90,500.00	\$102,600.00	\$87,900.00	\$2,858,888.57	\$11,769,623.88
132000	Primas de vacaciones, dominical y gratifica	\$18,856,432.73	\$0.00	\$18,856,432.73	\$52,850.54	\$38,676.03	\$72,220.33	\$165,293.03	\$155,031.48	\$283,779.43	\$3,179,069.44	\$90,500.00	\$102,600.00	\$87,900.00	\$2,858,888.57	\$11,769,623.88
132001	Prima de Vacaciones y Dominical	\$6,139,296.85	\$0.00	\$6,139,296.85	\$3,085.13	\$1,152.99	\$10,307.81	\$50,245.58	\$37,094.33	\$43,453.00	\$3,089,069.44	\$30,500.00	\$27,600.00	\$22,900.00	\$2,823,888.57	\$0.00
132002	Gratificación Anual	\$12,717,135.88	\$0.00	\$12,717,135.88	\$49,765.41	\$37,523.04	\$61,912.52	\$115,047.45	\$117,937.15	\$240,326.43	\$90,000.00	\$60,000.00	\$75,000.00	\$65,000.00	\$35,000.00	\$11,769,623.88
140000	Seguridad Social	\$13,214,061.45	\$0.00	\$13,214,061.45	\$1,082,535.73	\$1,097,969.82	\$1,100,099.50	\$1,102,981.26	\$1,386,820.06	\$1,123,492.72	\$1,112,998.69	\$1,103,717.38	\$1,103,717.38	\$1,103,717.38	\$1,103,717.38	\$792,294.15
141000	Aportaciones de seguridad social	\$8,622,429.27	\$0.00	\$8,622,429.27	\$706,375.39	\$716,446.43	\$717,836.08	\$719,716.49	\$1,006,175.57	\$743,225.49	\$723,092.95	\$720,196.82	\$720,196.82	\$720,196.82	\$720,196.82	\$408,773.59
141001	Aportaciones al ISSSTE	\$6,539,796.11	\$0.00	\$6,539,796.11	\$535,759.81	\$543,398.32	\$544,452.32	\$545,878.54	\$833,526.11	\$570,747.14	\$546,242.85	\$546,242.85	\$546,242.85	\$546,242.85	\$546,242.85	\$234,819.62
141004	Aportaciones al Seguro de Cesantía en Ed	\$2,082,633.16	\$0.00	\$2,082,633.16	\$170,615.58	\$173,048.11	\$173,383.76	\$173,837.95	\$172,649.46	\$172,478.35	\$176,850.10	\$173,953.97	\$173,953.97	\$173,953.97	\$173,953.97	\$173,953.97
142000	Aportaciones a fondos de vivienda	\$3,279,737.27	\$0.00	\$3,279,737.27	\$268,685.96	\$272,516.71	\$273,045.30	\$273,760.55	\$271,888.92	\$271,619.45	\$278,504.08	\$273,943.26	\$273,943.26	\$273,943.26	\$273,943.26	\$273,943.26
142001	Aportaciones a FOVISSSTE	\$3,279,737.27	\$0.00	\$3,279,737.27	\$268,685.96	\$272,516.71	\$273,045.30	\$273,760.55	\$271,888.92	\$271,619.45	\$278,504.08	\$273,943.26	\$273,943.26	\$273,943.26	\$273,943.26	\$273,943.26
143000	Aportaciones al sistema para el retiro	\$1,311,894.91	\$0.00	\$1,311,894.91	\$107,474.38	\$109,006.68	\$109,218.12	\$109,504.22	\$108,755.57	\$108,647.78	\$111,401.66	\$109,577.30	\$109,577.30	\$109,577.30	\$109,577.30	\$109,577.30
143001	Aportaciones al S.A.R.	\$1,311,894.91	\$0.00	\$1,311,894.91	\$107,474.38	\$109,006.68	\$109,218.12	\$109,504.22	\$108,755.57	\$108,647.78	\$111,401.66	\$109,577.30	\$109,577.30	\$109,577.30	\$109,577.30	\$109,577.30
200000	MATERIALES Y SUMINISTROS	\$5,200,277.94	\$9,924.06	\$5,210,202.00	\$67,454.62	\$89,771.53	\$87,261.75	\$503,294.79	\$394,495.33	\$208,967.68	\$2,712,621.18	\$71,234.00	\$659,446.86	\$422,644.00	-\$2,000.00	-\$4,989.74
210000	Materiales de administración, emisión de	\$2,267,038.00	\$213.60	\$2,267,251.60	\$4,996.70	\$22,946.02	\$9,899.94	\$251,131.93	-\$36,986.79	\$1,818.83	\$1,873,400.71	\$56,234.00	\$54,000.00	\$22,800.00	\$5,000.00	\$2,010.26
211000	Materiales, útiles y equipos menores de ofi	\$722,904.00	-\$600.00	\$722,304.00	\$4,996.70	\$4,996.12	\$4,999.95	\$107,646.97	\$49,687.75	-\$6,477.24	\$497,409.49	\$6,234.00	\$34,000.00	\$11,800.00	\$5,000.00	\$2,010.26
211001	Material de Oficina	\$569,212.00	-\$600.00	\$568,612.00	\$0.00	\$0.00	\$0.00	\$81,624.00	\$33,373.76	-\$11,474.64	\$465,088.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$153,692.00	\$0.00	\$153,692.00	\$4,996.70	\$4,996.12	\$4,999.95	\$26,022.97	\$16,313.99	\$4,997.40	\$32,320.61	\$6,234.00	\$34,000.00	\$11,800.00	\$5,000.00	\$2,010.26
212000	Materiales y útiles de impresión y reproduc	\$14,000.00	\$3,590.00	\$17,590.00	\$0.00	\$3,860.00	\$0.00	\$8,000.00	-\$180.00	\$3,910.00	\$6,000.00	\$0.00	\$0.00	-\$4,000.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$14,000.00	\$3,590.00	\$17,590.00	\$0.00	\$3,860.00	\$0.00	\$8,000.00	-\$180.00	\$3,910.00	\$6,000.00	\$0.00	\$0.00	-\$4,000.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de ter	\$622,996.00	-\$4,090.00	\$618,906.00	\$0.00	\$12,600.00	\$4,899.99	\$129,419.20	-\$100,924.00	\$0.00	\$487,910.81	\$50,000.00	\$20,000.00	\$15,000.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$622,996.00	-\$4,090.00	\$618,906.00	\$0.00	\$12,600.00	\$4,899.99	\$129,419.20	-\$100,924.00	\$0.00	\$487,910.81	\$50,000.00	\$20,000.00	\$15,000.00	\$0.00	\$0.00
216000	Material de limpieza	\$31,434.00	\$1,313.60	\$32,747.60	\$0.00	\$1,489.90	\$0.00	\$5,065.76	\$15,429.46	\$4,386.07	\$6,376.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$31,434.00	\$1,313.60	\$32,747.60	\$0.00	\$1,489.90	\$0.00	\$5,065.76	\$15,429.46	\$4,386.07	\$6,376.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$875,704.00	\$0.00	\$875,704.00	\$0.00	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	\$0.00	\$875,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$875,704.00	\$0.00	\$875,704.00	\$0.00	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	\$0.00	\$875,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$183,800.00	\$0.00	\$183,800.00	\$14,837.00	\$15,000.00	\$15,000.00	\$14,837.00	\$14,837.00	\$15,000.00	\$19,289.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
222000	Productos alimenticios para animales	\$180,800.00	\$0.00	\$180,800.00	\$14,837.00	\$15,000.00	\$15,000.00	\$14,837.00	\$14,837.00	\$15,000.00	\$16,289.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
222001	Alimentación de Animales	\$180,800.00	\$0.00	\$180,800.00	\$14,837.00	\$15,000.00	\$15,000.00	\$14,837.00	\$14,837.00	\$15,000.00	\$16,289.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00



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Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto
Del 01/jun./2019 Al 30/jun./2019



Usr: juan
Rep: rptAnalíticoPresupuestoEgres

Fecha y06/jul./2019

hora de Impresión01:25 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
223000	Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de producci	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y fo	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y i	\$932,000.00	\$5,405.10	\$937,405.10	\$6,361.23	\$6,720.67	\$1,997.71	\$79,398.57	\$105,838.66	\$96,246.77	\$309,550.63	\$0.00	\$190,446.86	\$184,844.00	-\$22,000.00	-\$22,000.00
241000	Productos minerales no metálicos	\$9,000.00	\$0.00	\$9,000.00	\$1,000.00	\$0.00	\$0.00	\$6,000.00	-\$1,000.12	\$0.00	\$3,000.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$9,000.00	\$0.00	\$9,000.00	\$1,000.00	\$0.00	\$0.00	\$6,000.00	-\$1,000.12	\$0.00	\$3,000.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$329.44	\$0.00	\$2,381.02	\$1,000.00	\$0.00	\$289.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$329.44	\$0.00	\$2,381.02	\$1,000.00	\$0.00	\$289.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$7,000.00	-\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$3,978.80	\$0.00	\$0.00	\$1,021.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$7,000.00	-\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$3,978.80	\$0.00	\$0.00	\$1,021.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$14,820.00	\$0.00	\$14,820.00	\$820.41	\$0.00	\$0.00	\$4,000.00	\$8,762.32	\$0.00	\$1,237.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$14,820.00	\$0.00	\$14,820.00	\$820.41	\$0.00	\$0.00	\$4,000.00	\$8,762.32	\$0.00	\$1,237.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$768,554.00	-\$1,052.16	\$767,501.84	\$0.00	\$4,860.03	\$0.00	\$12,047.83	\$46,779.61	\$3,600.64	\$286,613.73	\$0.00	\$200,000.00	\$213,600.00	\$0.00	\$0.00
246001	Material Eléctrico	\$455,736.00	-\$1,052.16	\$454,683.84	\$0.00	\$4,860.03	\$0.00	\$9,547.83	\$1,251.20	-\$951.20	\$239,975.98	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$312,818.00	\$0.00	\$312,818.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$45,528.41	\$4,551.84	\$46,637.75	\$0.00	\$0.00	\$213,600.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$66,226.00	\$0.00	\$66,226.00	\$2,509.62	\$0.00	\$0.00	\$21,000.00	\$33,924.71	\$336.99	\$8,454.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$66,226.00	\$0.00	\$66,226.00	\$2,509.62	\$0.00	\$0.00	\$21,000.00	\$33,924.71	\$336.99	\$8,454.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$8,500.00	-\$500.00	\$8,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$8,500.00	-\$500.00	\$8,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcció	\$53,400.00	\$8,957.26	\$62,357.26	\$1,531.20	\$1,531.20	\$1,997.71	\$29,990.92	\$15,372.14	\$92,309.14	\$1,934.09	\$0.00	-\$9,553.14	-\$28,756.00	-\$22,000.00	-\$22,000.00
249001	Otros materiales y artículos de construcció	\$53,400.00	\$8,957.26	\$62,357.26	\$1,531.20	\$1,531.20	\$1,997.71	\$29,990.92	\$15,372.14	\$92,309.14	\$1,934.09	\$0.00	-\$9,553.14	-\$28,756.00	-\$22,000.00	-\$22,000.00
250000	Productos químicos, farmacéuticos y de	\$920,552.00	-\$46,808.63	\$873,743.37	\$2,439.71	\$0.00	\$2,105.39	\$36,626.88	\$234,963.75	-\$24,040.99	\$171,648.63	\$0.00	\$250,000.00	\$200,000.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$365,504.00	-\$28,890.01	\$336,613.99	\$0.00	\$0.00	\$0.00	\$0.00	\$116,055.31	-\$33,582.04	\$54,140.72	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$365,504.00	-\$28,890.01	\$336,613.99	\$0.00	\$0.00	\$0.00	\$0.00	\$116,055.31	-\$33,582.04	\$54,140.72	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquím	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$672.80	\$0.00	\$0.00	\$0.00	\$77.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$672.80	\$0.00	\$0.00	\$0.00	\$77.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$33,026.00	\$0.00	\$33,026.00	\$0.00	\$0.00	\$0.00	\$29,945.16	\$306.20	\$0.00	\$2,774.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$33,026.00	\$0.00	\$33,026.00	\$0.00	\$0.00	\$0.00	\$29,945.16	\$306.20	\$0.00	\$2,774.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médic	\$55,306.00	\$0.00	\$55,306.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$34,184.83	\$0.00	\$19,121.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$55,306.00	\$0.00	\$55,306.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$34,184.83	\$0.00	\$19,121.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de lab	\$418,836.00	-\$17,918.62	\$400,917.38	\$0.00	\$0.00	\$0.00	\$0.00	\$76,268.93	\$9,541.05	\$65,107.40	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00



Universidad Politécnica de Pachuca
HIDALGO
Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto
Del 01/jun./2019 Al 30/jun./2019



Fecha y 06/jul./2019
hora de Impresión 01:25 p. m.

Usr: juan
Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
255001	Materiales y Suministros de Laboratorio	\$418,836.00	-\$17,918.62	\$400,917.38	\$0.00	\$0.00	\$0.00	\$0.00	\$76,268.93	\$9,541.05	\$65,107.40	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$46,630.00	\$0.00	\$46,630.00	\$2,439.71	\$0.00	\$1,432.59	\$4,681.72	\$8,148.48	\$0.00	\$29,927.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivad	\$46,630.00	\$0.00	\$46,630.00	\$2,439.71	\$0.00	\$1,432.59	\$4,681.72	\$8,148.48	\$0.00	\$29,927.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
259000	Otros productos químicos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
259001	Otros productos químicos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$276,030.00	-\$2,132.62	\$273,897.38	\$36,000.00	\$38,659.74	\$51,728.16	\$35,450.18	\$24,523.24	\$52,525.99	\$35,010.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$276,030.00	-\$2,132.62	\$273,897.38	\$36,000.00	\$38,659.74	\$51,728.16	\$35,450.18	\$24,523.24	\$52,525.99	\$35,010.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y eq	\$276,030.00	-\$2,132.62	\$273,897.38	\$36,000.00	\$38,659.74	\$51,728.16	\$35,450.18	\$24,523.24	\$52,525.99	\$35,010.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protecció	\$146,400.00	\$0.00	\$146,400.00	\$0.00	\$0.00	\$0.00	\$21,945.60	\$23,806.44	\$13,394.23	\$87,253.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$12,945.60	\$0.00	\$9,398.78	\$62,655.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$12,945.60	\$0.00	\$9,398.78	\$62,655.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección person:	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	-\$1,132.48	\$0.00	\$1,132.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	-\$1,132.48	\$0.00	\$1,132.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$4,986.92	\$3,995.45	\$21,017.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$4,986.92	\$3,995.45	\$21,017.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,952.00	\$0.00	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,952.00	\$0.00	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios r	\$456,457.94	\$53,246.61	\$509,704.55	\$2,819.98	\$6,445.10	\$6,530.55	\$45,904.63	\$27,513.03	\$54,022.85	\$216,468.41	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$86,818.00	\$0.00	\$86,818.00	\$819.99	\$1,997.29	\$1,535.55	\$11,956.60	\$59,691.96	\$0.00	\$10,816.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$86,818.00	\$0.00	\$86,818.00	\$819.99	\$1,997.29	\$1,535.55	\$11,956.60	\$59,691.96	\$0.00	\$10,816.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edifi	\$10,180.00	\$3,291.83	\$13,471.83	\$0.00	\$1,499.88	\$0.00	\$6,098.00	\$0.00	\$5,873.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edifi	\$10,180.00	\$3,291.83	\$13,471.83	\$0.00	\$1,499.88	\$0.00	\$6,098.00	\$0.00	\$5,873.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mot	\$158,000.00	\$38,778.80	\$196,778.80	\$0.00	\$947.95	\$0.00	\$0.00	\$6,942.60	\$38,778.80	\$109.45	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mot	\$158,000.00	\$38,778.80	\$196,778.80	\$0.00	\$947.95	\$0.00	\$0.00	\$6,942.60	\$38,778.80	\$109.45	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equi	\$168,279.94	-\$1,313.60	\$166,966.34	\$1,999.99	\$0.00	\$2,000.00	\$19,850.03	-\$44,500.00	\$0.00	\$187,616.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equi	\$168,279.94	-\$1,313.60	\$166,966.34	\$1,999.99	\$0.00	\$2,000.00	\$19,850.03	-\$44,500.00	\$0.00	\$187,616.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295000	Refacciones y accesorios menores de equi	\$2,000.00	-\$3,209.90	-\$1,209.90	\$0.00	\$0.00	\$0.00	\$2,000.00	-\$200.00	-\$3,009.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de equi	\$2,000.00	-\$3,209.90	-\$1,209.90	\$0.00	\$0.00	\$0.00	\$2,000.00	-\$200.00	-\$3,009.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equi	\$17,680.00	\$15,699.48	\$33,379.48	\$0.00	\$1,999.98	\$2,000.00	\$6,000.00	\$5,578.47	\$5,420.00	\$12,381.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296001	Refacciones	\$17,680.00	\$15,699.48	\$33,379.48	\$0.00	\$1,999.98	\$2,000.00	\$6,000.00	\$5,578.47	\$5,420.00	\$12,381.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de mac	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$6,960.00	\$1,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de mac	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$6,960.00	\$1,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
299000	Refacciones y accesorios menores otros bi	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros bi	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$27,338,430.87	-\$110,652.69	\$27,227,778.18	\$3,949,657.42	\$1,367,336.98	\$1,026,550.52	\$1,763,684.09	\$1,281,319.94	\$1,577,144.60	\$3,446,432.62	\$2,697,064.40	\$3,831,812.53	\$3,109,231.52	\$1,633,790.24	\$1,543,753.32



Universidad Politécnica de Pachuca

HIDALGO

Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto

Del 01/jun./2019 Al 30/jun./2019



Fecha y06/jul./2019

hora de Impresión01:25 p. m.

Usr: juan

Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
310000	Servicios básicos	\$3,425,560.00	\$0.00	\$3,425,560.00	\$147,348.47	\$355,134.79	\$127,272.77	\$617,227.00	\$119,895.49	\$197,193.70	\$407,095.78	\$317,500.00	\$316,500.00	\$316,500.00	\$316,500.00	\$187,392.00
311000	Energía eléctrica	\$2,103,000.00	\$0.00	\$2,103,000.00	\$140,000.00	\$140,000.00	\$25,272.00	\$430,309.00	\$48,349.00	\$185,178.00	\$210,500.00	\$210,500.00	\$210,500.00	\$210,500.00	\$210,500.00	\$81,392.00
311001	Servicio de Energía Eléctrica	\$2,103,000.00	\$0.00	\$2,103,000.00	\$140,000.00	\$140,000.00	\$25,272.00	\$430,309.00	\$48,349.00	\$185,178.00	\$210,500.00	\$210,500.00	\$210,500.00	\$210,500.00	\$210,500.00	\$81,392.00
313000	Agua	\$168,000.00	\$0.00	\$168,000.00	\$6,550.47	\$2,788.70	\$13,134.41	\$8,479.00	\$7,281.13	\$10,480.64	\$49,285.65	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
313001	Servicio de Agua	\$168,000.00	\$0.00	\$168,000.00	\$6,550.47	\$2,788.70	\$13,134.41	\$8,479.00	\$7,281.13	\$10,480.64	\$49,285.65	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
314000	Telefonía tradicional	\$1,104,000.00	\$0.00	\$1,104,000.00	\$798.00	\$176,934.72	\$88,866.36	\$178,074.68	\$89,265.36	\$798.00	\$109,262.88	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00
314001	Servicio Telefónico Tradicional	\$1,104,000.00	\$0.00	\$1,104,000.00	\$798.00	\$176,934.72	\$88,866.36	\$178,074.68	\$89,265.36	\$798.00	\$109,262.88	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00
317000	Servicios de acceso de Internet, redes y pr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$34,106.00	\$0.00	\$0.00	-\$25,000.00	\$0.00	\$30,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analé	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$34,106.00	\$0.00	\$0.00	-\$25,000.00	\$0.00	\$30,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,560.00	\$0.00	\$10,560.00	\$0.00	\$1,305.37	\$0.00	\$364.32	\$0.00	\$737.06	\$7,153.25	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$10,560.00	\$0.00	\$10,560.00	\$0.00	\$1,305.37	\$0.00	\$364.32	\$0.00	\$737.06	\$7,153.25	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$499,500.00	-\$57,740.00	\$441,760.00	\$38,518.96	\$7,518.96	\$7,518.96	\$41,768.96	\$35,268.96	\$38,518.96	\$162,646.24	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
322000	Arrendamiento de edificios	\$264,000.00	\$500.00	\$264,500.00	\$18,560.00	-\$12,440.00	-\$12,440.00	\$21,810.00	\$18,560.00	\$18,560.00	\$101,890.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
322001	Arrendamiento de edificios	\$264,000.00	\$500.00	\$264,500.00	\$18,560.00	-\$12,440.00	-\$12,440.00	\$21,810.00	\$18,560.00	\$18,560.00	\$101,890.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
323000	Arrendamiento de mobiliario y equipo de ar	\$82,500.00	\$10.00	\$82,510.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$40,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$82,500.00	\$10.00	\$82,510.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$40,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equip	\$153,000.00	-\$58,250.00	\$94,750.00	\$12,998.96	\$12,998.96	\$12,998.96	\$12,998.96	\$9,748.96	\$12,998.96	\$20,006.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$153,000.00	-\$58,250.00	\$94,750.00	\$12,998.96	\$12,998.96	\$12,998.96	\$12,998.96	\$9,748.96	\$12,998.96	\$20,006.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técni	\$8,211,087.00	-\$17,010.00	\$8,194,077.00	\$18,685.28	\$347,892.49	\$291,720.62	\$220,372.84	\$448,151.45	\$583,110.78	\$607,785.35	\$1,133,700.00	\$1,716,200.00	\$2,033,400.00	\$552,200.00	\$240,858.19
331000	Servicios legales, de contabilidad, auditoría	\$5,589,280.00	\$3,810.00	\$5,593,090.00	\$0.00	\$64,830.00	\$134,939.96	\$47,280.00	\$418,119.94	\$49,439.20	\$312,000.90	\$922,500.00	\$1,490,000.00	\$1,878,200.00	\$189,500.00	\$86,280.00
331002	Servicios de contabilidad, auditoría y servic	\$786,000.00	-\$1,190.00	\$784,810.00	\$0.00	\$34,800.00	\$134,939.96	\$0.00	\$338,919.94	\$0.00	\$61,150.10	\$0.00	\$125,000.00	\$0.00	\$90,000.00	\$0.00
331003	Servicios de Consultoría	\$4,803,280.00	\$5,000.00	\$4,808,280.00	\$0.00	\$30,030.00	\$0.00	\$47,280.00	\$79,200.00	\$49,439.20	\$250,850.80	\$922,500.00	\$1,365,000.00	\$1,878,200.00	\$99,500.00	\$86,280.00
332000	Servicios de diseño, arquitectura, ingenierí	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y activ	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$430,294.00	-\$30,820.00	\$399,474.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$31,492.00	\$242,482.00	\$47,500.00	\$60,000.00	\$0.00	\$8,000.00	\$0.00
334001	Capacitación	\$430,294.00	-\$30,820.00	\$399,474.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$31,492.00	\$242,482.00	\$47,500.00	\$60,000.00	\$0.00	\$8,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocop	\$486,313.00	\$0.00	\$486,313.00	\$18,685.28	\$11,071.39	\$17,580.66	\$23,892.84	\$30,031.51	\$213,779.58	-\$127,106.45	\$24,500.00	\$27,000.00	\$16,000.00	\$215,500.00	\$15,378.19
336001	Servicios de apoyo administrativo, fotocop	\$486,313.00	\$0.00	\$486,313.00	\$18,685.28	\$11,071.39	\$17,580.66	\$23,892.84	\$30,031.51	\$213,779.58	-\$127,106.45	\$24,500.00	\$27,000.00	\$16,000.00	\$215,500.00	\$15,378.19
338000	Servicios de vigilancia	\$1,705,200.00	\$0.00	\$1,705,200.00	\$0.00	\$271,991.10	\$139,200.00	\$139,200.00	\$0.00	\$278,400.00	\$180,408.90	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00
338001	Servicios de Vigilancia	\$1,705,200.00	\$0.00	\$1,705,200.00	\$0.00	\$271,991.10	\$139,200.00	\$139,200.00	\$0.00	\$278,400.00	\$180,408.90	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00
340000	Servicios financieros, bancarios y comer	\$641,009.00	\$0.00	\$641,009.00	\$577.68	\$81,164.16	\$577.68	\$59,290.55	\$598.56	\$598.56	\$63,201.81	\$416,000.00	\$1,000.00	\$16,000.00	\$1,000.00	\$1,000.00
341000	Servicios financieros y bancarios	\$11,009.00	\$0.00	\$11,009.00	\$577.68	\$842.16	\$577.68	\$888.56	\$598.56	\$598.56	\$1,925.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
341001	Intereses, Descuentos, y otros Servicios B	\$11,009.00	\$0.00	\$11,009.00	\$577.68	\$842.16	\$577.68	\$888.56	\$598.56	\$598.56	\$1,925.80	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
345000	Seguro de bienes patrimoniales	\$630,000.00	\$0.00	\$630,000.00	\$0.00	\$80,322.00	\$0.00	\$58,401.99	\$0.00	\$0.00	\$61,276.01	\$415,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
345001	Seguros	\$630,000.00	\$0.00	\$630,000.00	\$0.00	\$80,322.00	\$0.00	\$58,401.99	\$0.00	\$0.00	\$61,276.01	\$415,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00



Universidad Politécnica de Pachuca
HIDALGO

Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto
Del 01/jun./2019 Al 30/jun./2019



Usr: juan
Rep: rptAnalíticoPresupuestoEgres

Fecha y 06/jul./2019
hora de Impresión 01:25 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
350000	Servicios de instalación, reparación, mar	\$4,572,264.16	-\$50,222.69	\$4,522,041.47	\$310,254.96	\$328,807.18	\$325,143.16	\$403,621.42	\$402,787.23	\$351,397.87	\$564,229.39	\$400,799.83	\$350,001.36	\$378,080.35	\$342,154.36	\$364,764.36
351000	Conservación y mantenimiento menor de ii	\$315,000.00	\$0.00	\$315,000.00	\$0.00	\$9,848.40	\$10,000.00	\$59,997.28	\$25,001.68	\$25,536.44	\$49,616.20	\$45,000.00	\$15,000.00	\$45,000.00	\$15,000.00	\$15,000.00
351001	Conservación y mantenimiento menor de ii	\$315,000.00	\$0.00	\$315,000.00	\$0.00	\$9,848.40	\$10,000.00	\$59,997.28	\$25,001.68	\$25,536.44	\$49,616.20	\$45,000.00	\$15,000.00	\$45,000.00	\$15,000.00	\$15,000.00
352000	Instalación, reparación y mantenimiento de	\$231,678.00	\$0.00	\$231,678.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,620.80	\$0.00	\$65,057.20	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
352001	Mantenimiento de Mobiliario y Equipo de A	\$231,678.00	\$0.00	\$231,678.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,620.80	\$0.00	\$65,057.20	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
353000	Instalación, reparación y mantenimiento de	\$23,500.00	-\$10,000.00	\$13,500.00	\$1,000.00	\$870.00	\$904.00	\$4,410.01	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$1,815.99	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$23,500.00	-\$10,000.00	\$13,500.00	\$1,000.00	\$870.00	\$904.00	\$4,410.01	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$1,815.99	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de	\$64,500.00	-\$19,500.00	\$45,000.00	\$1,490.60	\$812.00	\$1,484.80	\$7,500.00	\$7,475.60	\$0.00	\$7,500.00	\$7,500.00	\$3,737.00	\$0.00	\$0.00	\$7,500.00
354001	Instalación, reparación y mantenimiento de	\$64,500.00	-\$19,500.00	\$45,000.00	\$1,490.60	\$812.00	\$1,484.80	\$7,500.00	\$7,475.60	\$0.00	\$7,500.00	\$7,500.00	\$3,737.00	\$0.00	\$0.00	\$7,500.00
355000	Reparación y mantenimiento de equipo de	\$199,000.00	-\$28,122.69	\$170,877.31	\$0.00	\$9,517.22	\$5,000.00	\$16,999.77	\$16,999.99	\$22,947.07	\$61,877.79	\$12,535.47	\$0.00	\$0.00	\$0.00	\$25,000.00
355001	Mantenimiento de Vehículos	\$199,000.00	-\$28,122.69	\$170,877.31	\$0.00	\$9,517.22	\$5,000.00	\$16,999.77	\$16,999.99	\$22,947.07	\$61,877.79	\$12,535.47	\$0.00	\$0.00	\$0.00	\$25,000.00
357000	Instalación, reparación y mantenimiento de	\$118,000.00	-\$24,000.00	\$94,000.00	\$2,000.00	\$1,995.20	\$1,990.00	\$14,000.00	\$5,924.80	\$2,200.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$9,890.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$118,000.00	-\$24,000.00	\$94,000.00	\$2,000.00	\$1,995.20	\$1,990.00	\$14,000.00	\$5,924.80	\$2,200.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$9,890.00	\$0.00
358000	Servicios de limpieza y manejo de desechc	\$3,508,586.16	-\$500.00	\$3,508,086.16	\$291,764.36	\$291,764.36	\$291,764.36	\$291,764.36	\$291,764.36	\$291,764.36	\$296,178.20	\$292,264.36	\$292,264.36	\$292,264.36	\$292,264.36	\$292,264.36
358001	Servicio de Lavandería Limpieza y Fumiga	\$3,508,586.16	-\$500.00	\$3,508,086.16	\$291,764.36	\$291,764.36	\$291,764.36	\$291,764.36	\$291,764.36	\$291,764.36	\$296,178.20	\$292,264.36	\$292,264.36	\$292,264.36	\$292,264.36	\$292,264.36
359000	Servicios de jardinería y fumigación	\$112,000.00	\$31,900.00	\$143,900.00	\$14,000.00	\$14,000.00	\$14,000.00	\$8,950.00	\$14,000.00	\$8,950.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$112,000.00	\$31,900.00	\$143,900.00	\$14,000.00	\$14,000.00	\$14,000.00	\$8,950.00	\$14,000.00	\$8,950.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publi	\$803,052.00	\$10,000.00	\$813,052.00	\$0.00	\$0.00	\$0.00	\$31,000.00	-\$8,651.20	\$51,319.18	\$228,284.02	\$25,500.00	\$382,600.00	\$78,000.00	\$0.00	\$25,000.00
361000	Difusión por radio, televisión y otros medio	\$204,100.00	\$3,000.00	\$207,100.00	\$0.00	\$0.00	\$0.00	\$13,000.00	-\$25,500.00	\$40,500.00	\$87,000.00	\$500.00	\$1,600.00	\$65,000.00	\$0.00	\$25,000.00
361002	Impresiones y Publicaciones Oficiales	\$204,100.00	\$3,000.00	\$207,100.00	\$0.00	\$0.00	\$0.00	\$13,000.00	-\$25,500.00	\$40,500.00	\$87,000.00	\$500.00	\$1,600.00	\$65,000.00	\$0.00	\$25,000.00
362000	Difusión por radio, televisión y otros medio	\$558,952.00	-\$3,000.00	\$555,952.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$6,848.80	\$10,819.18	\$101,284.02	\$25,000.00	\$381,000.00	\$13,000.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medio	\$558,952.00	-\$3,000.00	\$555,952.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$6,848.80	\$10,819.18	\$101,284.02	\$25,000.00	\$381,000.00	\$13,000.00	\$0.00	\$0.00
363000	Servicios de creatividad, preproducción y p	\$40,000.00	\$10,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
363001	Servicios de creatividad, preproducción y p	\$40,000.00	\$10,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$785,664.00	\$12,889.25	\$798,553.25	\$9,134.99	\$18,950.18	\$42,441.34	\$18,186.34	\$7,402.00	\$27,611.94	\$523,951.51	\$48,912.00	\$64,758.95	\$18,994.00	\$12,710.00	\$5,500.00
371000	Pasajes aéreos	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$6,622.99	\$0.00	\$0.00	\$0.00	\$123,377.01	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$0.00
371001	Pasajes aéreos	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$6,622.99	\$0.00	\$0.00	\$0.00	\$123,377.01	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$0.00
372000	Pasajes terrestres	\$145,170.00	\$32,597.50	\$177,767.50	\$5,722.00	\$5,370.00	\$10,949.00	\$4,759.50	\$5,830.00	\$9,289.00	\$81,582.00	\$11,956.00	\$24,270.00	\$7,040.00	\$5,500.00	\$5,500.00
372001	Pasajes terrestres	\$145,170.00	\$32,597.50	\$177,767.50	\$5,722.00	\$5,370.00	\$10,949.00	\$4,759.50	\$5,830.00	\$9,289.00	\$81,582.00	\$11,956.00	\$24,270.00	\$7,040.00	\$5,500.00	\$5,500.00
375000	Viáticos en el país	\$280,494.00	\$24,098.25	\$304,592.25	\$3,412.99	\$13,580.18	\$24,869.35	\$13,426.84	\$1,572.00	\$18,322.94	\$162,799.00	\$26,956.00	\$35,488.95	\$1,954.00	\$2,210.00	\$0.00
375001	Viáticos en el país	\$280,494.00	\$24,098.25	\$304,592.25	\$3,412.99	\$13,580.18	\$24,869.35	\$13,426.84	\$1,572.00	\$18,322.94	\$162,799.00	\$26,956.00	\$35,488.95	\$1,954.00	\$2,210.00	\$0.00
376000	Viáticos en el extranjero	\$200,000.00	-\$43,806.50	\$156,193.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,193.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
376001	Viáticos en el extranjero	\$200,000.00	-\$43,806.50	\$156,193.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,193.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$1,464,050.00	-\$8,569.25	\$1,455,480.75	\$23,692.88	\$11,341.87	\$16,068.31	\$71,023.49	\$76,472.27	\$100,698.03	\$329,205.60	\$105,500.00	\$579,530.75	\$32,000.00	\$86,022.00	\$23,925.55
381000	Gastos de ceremonial	\$553,050.00	\$500.00	\$553,550.00	\$15,155.68	\$2,071.01	\$7,022.33	\$47,466.72	\$28,614.60	\$92,919.05	\$46,205.60	\$17,500.00	\$187,600.00	\$24,000.00	\$63,022.00	\$21,973.01



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Usr: juan
Rep: rptAnalíticoPresupuestoEgres

Fecha y06/jul./2019

hora de Impresión01:25 p. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
381001	Gastos de Ceremonial	\$553,050.00	\$500.00	\$553,550.00	\$15,155.68	\$2,071.01	\$7,022.33	\$47,466.72	\$28,614.60	\$92,919.05	\$46,205.60	\$17,500.00	\$187,600.00	\$24,000.00	\$63,022.00	\$21,973.01
382000	Gastos de orden social y cultural	\$108,000.00	\$0.00	\$108,000.00	\$8,537.20	\$9,270.86	\$9,045.98	\$23,556.77	\$7,857.67	\$7,778.98	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$1,952.54
382001	Gastos de orden social	\$108,000.00	\$0.00	\$108,000.00	\$8,537.20	\$9,270.86	\$9,045.98	\$23,556.77	\$7,857.67	\$7,778.98	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$1,952.54
383000	Congresos y convenciones	\$803,000.00	-\$9,069.25	\$793,930.75	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$275,000.00	\$80,000.00	\$383,930.75	\$0.00	\$15,000.00	\$0.00
383001	Congresos, Convenciones	\$803,000.00	-\$9,069.25	\$793,930.75	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$275,000.00	\$80,000.00	\$383,930.75	\$0.00	\$15,000.00	\$0.00
390000	Otros servicios generales	\$6,936,244.71	\$0.00	\$6,936,244.71	\$3,401,444.20	\$216,527.35	\$215,807.68	\$301,193.49	\$199,395.18	\$226,695.58	\$560,032.92	\$227,152.57	\$399,221.47	\$214,257.17	\$301,203.88	\$673,313.22
392000	Impuestos y derechos	\$4,199,173.34	\$0.00	\$4,199,173.34	\$3,214,385.16	\$30,051.23	\$26,201.67	\$105,446.83	\$9,784.66	\$31,276.91	\$281,411.83	\$38,100.00	\$209,818.00	\$25,280.00	\$30,150.00	\$197,267.05
392001	Pago de ISR	\$3,510,085.34	\$0.00	\$3,510,085.34	\$3,205,896.52	\$4,359.22	\$5,413.20	\$10,907.60	\$8,396.78	\$19,594.97	\$18,900.00	\$12,600.00	\$15,750.00	\$13,650.00	\$7,350.00	\$187,267.05
392006	Pago de derechos	\$689,088.00	\$0.00	\$689,088.00	\$8,488.64	\$25,692.01	\$20,788.47	\$94,539.23	\$1,387.88	\$11,681.94	\$262,511.83	\$25,500.00	\$194,068.00	\$11,630.00	\$22,800.00	\$10,000.00
398000	Impuesto sobre nóminas y otros que se de	\$2,737,071.37	\$0.00	\$2,737,071.37	\$187,059.04	\$186,476.12	\$189,606.01	\$195,746.66	\$189,610.52	\$195,418.67	\$278,621.09	\$189,052.57	\$189,403.47	\$188,977.17	\$271,053.88	\$476,046.17
398001	Impuesto sobre nóminas y otros que se de	\$2,737,071.37	\$0.00	\$2,737,071.37	\$187,059.04	\$186,476.12	\$189,606.01	\$195,746.66	\$189,610.52	\$195,418.67	\$278,621.09	\$189,052.57	\$189,403.47	\$188,977.17	\$271,053.88	\$476,046.17
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$1,015,075.00	\$0.00	\$1,015,075.00	\$0.00	\$0.00	\$118,263.17	\$23,639.99	\$0.00	\$0.00	\$533,646.84	\$30,000.00	\$86,000.00	\$111,025.00	\$30,000.00	\$82,500.00
440000	Ayudas sociales	\$1,015,075.00	\$0.00	\$1,015,075.00	\$0.00	\$0.00	\$118,263.17	\$23,639.99	\$0.00	\$0.00	\$533,646.84	\$30,000.00	\$86,000.00	\$111,025.00	\$30,000.00	\$82,500.00
442000	Becas y otras ayudas para programas de c	\$1,015,075.00	\$0.00	\$1,015,075.00	\$0.00	\$0.00	\$118,263.17	\$23,639.99	\$0.00	\$0.00	\$533,646.84	\$30,000.00	\$86,000.00	\$111,025.00	\$30,000.00	\$82,500.00
442001	Becas	\$1,015,075.00	\$0.00	\$1,015,075.00	\$0.00	\$0.00	\$118,263.17	\$23,639.99	\$0.00	\$0.00	\$533,646.84	\$30,000.00	\$86,000.00	\$111,025.00	\$30,000.00	\$82,500.00
500000	BIENES MUEBLES, INMUEBLES E IMPLANTACIONES	\$4,091,613.00	-\$363,241.82	\$3,728,371.18	\$0.00	\$129,456.00	\$0.00	\$5,850.00	\$437,547.36	-\$363,241.82	\$1,018,759.64	\$500,000.00	\$950,000.00	\$0.00	\$950,000.00	\$100,000.00
510000	Mobiliario y equipo de administración	\$980,613.00	\$0.00	\$980,613.00	\$0.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$24,763.00	\$0.00	\$0.00	\$0.00	\$950,000.00	\$0.00
511000	Muebles de oficina y estantería	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00
511001	Muebles de oficina y estantería	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00
515000	Equipo de cómputo y de tecnología de la ir	\$421,000.00	\$0.00	\$421,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00
515001	Bienes informáticos	\$421,000.00	\$0.00	\$421,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00
519000	Otros mobiliarios y equipos de administrac	\$9,613.00	\$0.00	\$9,613.00	\$0.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$3,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
519001	Equipo de Administración	\$9,613.00	\$0.00	\$9,613.00	\$0.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$3,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreati	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$31,400.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$2,250,000.00	-\$363,241.82	\$1,886,758.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$363,241.82	\$800,000.00	\$500,000.00	\$950,000.00	\$0.00	\$0.00	\$0.00
566000	Equipos de generación eléctrica, aparatos	\$400,000.00	-\$53,162.80	\$346,837.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$53,162.80	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos	\$400,000.00	-\$53,162.80	\$346,837.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$53,162.80	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$1,850,000.00	-\$310,079.02	\$1,539,920.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$310,079.02	\$800,000.00	\$100,000.00	\$950,000.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$1,850,000.00	-\$310,079.02	\$1,539,920.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$310,079.02	\$800,000.00	\$100,000.00	\$950,000.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$829,600.00	\$0.00	\$829,600.00	\$0.00	\$129,456.00	\$0.00	\$0.00	\$437,547.36	\$0.00	\$162,596.64	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
591000	Software	\$109,600.00	\$0.00	\$109,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
591001	Software	\$109,600.00	\$0.00	\$109,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
597000	Licencias informáticas e intelectuales	\$720,000.00	\$0.00	\$720,000.00	\$0.00	\$129,456.00	\$0.00	\$0.00	\$437,547.36	\$0.00	\$152,996.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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HIDALGO

Estado Analítico del Ejercicio del Presupuesto Disponible por Capítulo del Gasto

Del 01/jun./2019 Al 30/jun./2019



Fecha y06/jul./2019

hora de Impresión01:25 p. m.

Usr: juan

Rep: rptAnalíticoPresupuestoEgres

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
597001	Licencias informáticas e intelectuales	\$720,000.00	\$0.00	\$720,000.00	\$0.00	\$129,456.00	\$0.00	\$0.00	\$437,547.36	\$0.00	\$152,996.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$146,862,537.00	-\$463,970.45	\$146,398,566.55	\$11,545,093...	\$9,110,385.98	\$8,864,900.01	\$10,138,428...	\$10,030,079...	\$9,265,342.80	\$18,432,08...	\$10,921,069...	\$13,162,130...	\$11,263,072...	\$13,002,950...	\$20,663,030...