



Universidad Politecnica de Tlaxcala TLAXCALA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2018 Al 30/jun/2018

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/ago/2018
hora de Impresión 01:23 p.m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
1000	SERVICIOS PERSONALES	\$73,752,830.00	\$60,812.18	\$73,813,642.18	\$64,021,970.45	\$30,300,113.50	\$28,843,770.74	\$28,861,433.58	\$43,513,528.68
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$50,129,178.00	\$0.00	\$50,129,178.00	\$50,129,178.00	\$23,083,788.45	\$23,083,788.45	\$23,101,451.29	\$27,045,389.55
1130	Sueldos base al personal permanente	\$50,129,178.00	\$0.00	\$50,129,178.00	\$50,129,178.00	\$23,083,788.45	\$23,083,788.45	\$23,101,451.29	\$27,045,389.55
1131	Sueldos base al personal permanente	\$50,129,178.00	\$0.00	\$50,129,178.00	\$50,129,178.00	\$23,083,788.45	\$23,083,788.45	\$23,101,451.29	\$27,045,389.55
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$11,867,356.00	\$0.00	\$11,867,356.00	\$7,821,566.00	\$1,145,098.60	\$1,145,098.60	\$1,145,098.60	\$10,722,257.40
1320	Primas de vacaciones, dominical y gratificación de	\$7,821,566.00	\$0.00	\$7,821,566.00	\$7,821,566.00	\$1,145,098.60	\$1,145,098.60	\$1,145,098.60	\$6,676,467.40
1321	Primas de vacaciones, dominical y gratificación de	\$7,821,566.00	\$0.00	\$7,821,566.00	\$7,821,566.00	\$1,145,098.60	\$1,145,098.60	\$1,145,098.60	\$6,676,467.40
1340	Compensaciones	\$4,045,790.00	\$0.00	\$4,045,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,045,790.00
1341	Compensaciones	\$4,045,790.00	\$0.00	\$4,045,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,045,790.00
1400	SEGURIDAD SOCIAL	\$11,756,296.00	\$0.00	\$11,756,296.00	\$6,010,414.27	\$6,010,414.27	\$4,554,071.51	\$4,554,071.51	\$5,745,881.73
1410	Aportaciones de seguridad social	\$5,464,908.00	\$0.00	\$5,464,908.00	\$2,586,097.32	\$2,586,097.32	\$2,214,940.98	\$2,214,940.98	\$2,878,810.68
1411	Aportaciones de seguridad social	\$5,464,908.00	\$0.00	\$5,464,908.00	\$2,586,097.32	\$2,586,097.32	\$2,214,940.98	\$2,214,940.98	\$2,878,810.68
1420	Aportaciones a fondos de vivienda	\$3,099,204.00	\$0.00	\$3,099,204.00	\$1,618,098.21	\$1,618,098.21	\$1,054,905.60	\$1,054,905.60	\$1,481,105.79
1421	Aportaciones a fondos de vivienda	\$3,099,204.00	\$0.00	\$3,099,204.00	\$1,618,098.21	\$1,618,098.21	\$1,054,905.60	\$1,054,905.60	\$1,481,105.79
1430	Aportaciones al sistema para el retiro	\$3,192,184.00	\$0.00	\$3,192,184.00	\$1,806,218.74	\$1,806,218.74	\$1,284,224.93	\$1,284,224.93	\$1,385,965.26
1431	Aportaciones al sistema para el retiro	\$3,192,184.00	\$0.00	\$3,192,184.00	\$1,806,218.74	\$1,806,218.74	\$1,284,224.93	\$1,284,224.93	\$1,385,965.26
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$0.00	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$0.00
1710	Estímulos	\$0.00	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$0.00
1711	Estímulos	\$0.00	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$60,812.18	\$0.00
2000	MATERIALES Y SUMINISTRO	\$6,436,999.00	\$390,804.64	\$6,827,803.64	\$5,025,921.56	\$5,025,921.56	\$5,025,921.56	\$5,469,952.17	\$1,801,882.08
2100	Materiales de administración, emisión de documnt	\$2,879,999.00	\$158,115.14	\$3,038,114.14	\$2,340,147.59	\$2,340,147.59	\$2,340,147.59	\$2,588,674.35	\$697,966.55
2110	Materiales, útiles y equipos menores de oficina	\$420,000.00	-\$49,000.00	\$371,000.00	\$182,889.69	\$182,889.69	\$182,889.69	\$311,768.25	\$188,110.31
2111	Materiales, útiles y equipos menores de oficina	\$420,000.00	-\$49,000.00	\$371,000.00	\$182,889.69	\$182,889.69	\$182,889.69	\$311,768.25	\$188,110.31
2140	Materiales, útiles y equipos menores de tecnología	\$1,079,999.00	-\$26,392.36	\$1,053,606.64	\$761,991.19	\$761,991.19	\$761,991.19	\$793,479.39	\$291,615.45
2141	Materiales, útiles y equipos menores de tecnología	\$1,079,999.00	-\$26,392.36	\$1,053,606.64	\$761,991.19	\$761,991.19	\$761,991.19	\$793,479.39	\$291,615.45
2150	Material impreso e información digital	\$840,000.00	\$233,507.50	\$1,073,507.50	\$1,073,193.58	\$1,073,193.58	\$1,073,193.58	\$1,161,353.58	\$313.92
2151	Material impreso e información digital	\$840,000.00	\$233,507.50	\$1,073,507.50	\$1,073,193.58	\$1,073,193.58	\$1,073,193.58	\$1,161,353.58	\$313.92
2160	Material de limpieza	\$540,000.00	\$0.00	\$540,000.00	\$322,073.13	\$322,073.13	\$322,073.13	\$322,073.13	\$217,926.87
2161	Material de limpieza	\$540,000.00	\$0.00	\$540,000.00	\$322,073.13	\$322,073.13	\$322,073.13	\$322,073.13	\$217,926.87
2200	ALIMENTOS Y UTENSILIOS	\$180,000.00	-\$7,894.23	\$172,105.77	\$104,861.00	\$104,861.00	\$104,861.00	\$106,763.40	\$67,244.77
2210	Productos alimenticios para personas	\$180,000.00	-\$7,894.23	\$172,105.77	\$104,861.00	\$104,861.00	\$104,861.00	\$106,763.40	\$67,244.77
2211	Productos alimenticios para personas	\$180,000.00	-\$7,894.23	\$172,105.77	\$104,861.00	\$104,861.00	\$104,861.00	\$106,763.40	\$67,244.77
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,272,000.00	-\$39,882.48	\$1,232,117.52	\$801,957.27	\$801,957.27	\$801,957.27	\$865,032.27	\$430,160.25
2440	Madera y productos de madera	\$24,000.00	-\$4,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

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2441	Madera y productos de madera	\$24,000.00	-\$4,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2460	Material eléctrico y electrónico	\$648,000.00	-\$25,882.48	\$622,117.52	\$221,690.95	\$221,690.95	\$221,690.95	\$221,690.95	\$400,426.57
2461	Material eléctrico y electrónico	\$648,000.00	-\$25,882.48	\$622,117.52	\$221,690.95	\$221,690.95	\$221,690.95	\$221,690.95	\$400,426.57
2480	Materiales complementarios	\$240,000.00	\$0.00	\$240,000.00	\$239,265.72	\$239,265.72	\$239,265.72	\$239,265.72	\$734.28
2481	Materiales complementarios	\$240,000.00	\$0.00	\$240,000.00	\$239,265.72	\$239,265.72	\$239,265.72	\$239,265.72	\$734.28
2490	Otros materiales y artículos de construcción y repa	\$360,000.00	-\$10,000.00	\$350,000.00	\$341,000.60	\$341,000.60	\$341,000.60	\$404,075.60	\$8,999.40
2491	Otros materiales y artículos de construcción y repa	\$360,000.00	-\$10,000.00	\$350,000.00	\$341,000.60	\$341,000.60	\$341,000.60	\$404,075.60	\$8,999.40
2500	Productos químicos, farmacéuticos y de laboratorios	\$1,142,000.00	-\$155,000.00	\$987,000.00	\$959,509.59	\$959,509.59	\$959,509.59	\$1,074,149.84	\$27,490.41
2510	Productos químicos básicos	\$204,000.00	\$162,000.00	\$366,000.00	\$365,916.20	\$365,916.20	\$365,916.20	\$365,916.20	\$83.80
2511	Productos químicos básicos	\$204,000.00	\$162,000.00	\$366,000.00	\$365,916.20	\$365,916.20	\$365,916.20	\$365,916.20	\$83.80
2530	Medicinas y productos farmacéuticos	\$54,000.00	\$0.00	\$54,000.00	\$27,068.85	\$27,068.85	\$27,068.85	\$27,068.85	\$26,931.15
2531	Medicinas y productos farmacéuticos	\$54,000.00	\$0.00	\$54,000.00	\$27,068.85	\$27,068.85	\$27,068.85	\$27,068.85	\$26,931.15
2550	Materiales, accesorios y suministros de laboratorio	\$884,000.00	-\$317,000.00	\$567,000.00	\$566,524.54	\$566,524.54	\$566,524.54	\$681,164.79	\$475.46
2551	Materiales, accesorios y suministros de laboratorio	\$884,000.00	-\$317,000.00	\$567,000.00	\$566,524.54	\$566,524.54	\$566,524.54	\$681,164.79	\$475.46
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$336,000.00	\$0.00	\$336,000.00	\$194,064.62	\$194,064.62	\$194,064.62	\$194,064.62	\$141,935.38
2610	Combustibles, lubricantes y aditivos	\$336,000.00	\$0.00	\$336,000.00	\$194,064.62	\$194,064.62	\$194,064.62	\$194,064.62	\$141,935.38
2611	Combustibles, lubricantes y aditivos	\$336,000.00	\$0.00	\$336,000.00	\$194,064.62	\$194,064.62	\$194,064.62	\$194,064.62	\$141,935.38
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$435,000.00	\$5,450.00	\$440,450.00	\$50,181.60	\$50,181.60	\$50,181.60	\$50,181.60	\$390,268.40
2710	Vestuario y uniformes	\$400,000.00	\$0.00	\$400,000.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$390,256.00
2711	Vestuario y uniformes	\$400,000.00	\$0.00	\$400,000.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$390,256.00
2730	Artículos deportivos	\$35,000.00	\$5,450.00	\$40,450.00	\$40,437.60	\$40,437.60	\$40,437.60	\$40,437.60	\$12.40
2731	Artículos deportivos	\$35,000.00	\$5,450.00	\$40,450.00	\$40,437.60	\$40,437.60	\$40,437.60	\$40,437.60	\$12.40
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$192,000.00	\$430,016.21	\$622,016.21	\$575,199.89	\$575,199.89	\$575,199.89	\$591,086.09	\$46,816.32
2910	Herramientas menores	\$12,000.00	-\$2,000.00	\$10,000.00	\$8,833.48	\$8,833.48	\$8,833.48	\$8,833.48	\$1,166.52
2911	Herramientas menores	\$12,000.00	-\$2,000.00	\$10,000.00	\$8,833.48	\$8,833.48	\$8,833.48	\$8,833.48	\$1,166.52
2930	Refacciones y accesorios menores de mobiliario y	\$60,000.00	-\$15,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$60,000.00	-\$15,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2940	Refacciones y accesorios menores de equipo de c	\$120,000.00	\$447,016.21	\$567,016.21	\$566,366.41	\$566,366.41	\$566,366.41	\$582,252.61	\$649.80
2941	Refacciones y accesorios menores de equipo de c	\$120,000.00	\$447,016.21	\$567,016.21	\$566,366.41	\$566,366.41	\$566,366.41	\$582,252.61	\$649.80
3000	SERVICIOS GENERALES	\$12,084,931.00	\$165,547.22	\$12,250,478.22	\$6,041,145.63	\$6,041,145.63	\$5,960,005.63	\$6,369,089.75	\$6,209,332.59
3100	SERVICIOS BÁSICOS	\$2,452,000.00	-\$53,502.04	\$2,398,497.96	\$1,219,816.29	\$1,219,816.29	\$1,219,816.29	\$1,221,045.89	\$1,178,681.67
3110	Energía eléctrica	\$1,200,000.00	-\$42,829.00	\$1,157,171.00	\$595,975.00	\$595,975.00	\$595,975.00	\$595,975.00	\$561,196.00
3111	Energía eléctrica	\$1,200,000.00	-\$42,829.00	\$1,157,171.00	\$595,975.00	\$595,975.00	\$595,975.00	\$595,975.00	\$561,196.00
3120	Gas	\$36,000.00	-\$3,999.55	\$32,000.45	\$6,510.20	\$6,510.20	\$6,510.20	\$6,510.20	\$25,490.25

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3121	GAS	\$36,000.00	-\$3,999.55	\$32,000.45	\$6,510.20	\$6,510.20	\$6,510.20	\$6,510.20	\$25,490.25
3130	Agua	\$100,000.00	\$0.00	\$100,000.00	\$77,660.00	\$77,660.00	\$77,660.00	\$77,660.00	\$22,340.00
3131	Agua	\$100,000.00	\$0.00	\$100,000.00	\$77,660.00	\$77,660.00	\$77,660.00	\$77,660.00	\$22,340.00
3140	Telefonia Tradicional	\$96,000.00	-\$5,562.82	\$90,437.18	\$32,524.28	\$32,524.28	\$32,524.28	\$32,524.28	\$57,912.90
3141	Telefonía tradicional	\$96,000.00	-\$5,562.82	\$90,437.18	\$32,524.28	\$32,524.28	\$32,524.28	\$32,524.28	\$57,912.90
3150	Telefonia celular	\$36,000.00	-\$771.00	\$35,229.00	\$14,669.00	\$14,669.00	\$14,669.00	\$14,669.00	\$20,560.00
3151	Telefonía celular	\$36,000.00	-\$771.00	\$35,229.00	\$14,669.00	\$14,669.00	\$14,669.00	\$14,669.00	\$20,560.00
3170	Servicios de acceso a Internet, redes y procesamie	\$960,000.00	-\$339.67	\$959,660.33	\$478,936.02	\$478,936.02	\$478,936.02	\$478,936.02	\$480,724.31
3171	Servicios de acceso de Internet, redes y procesam	\$960,000.00	-\$339.67	\$959,660.33	\$478,936.02	\$478,936.02	\$478,936.02	\$478,936.02	\$480,724.31
3180	Servicios postales y telegráficos	\$24,000.00	\$0.00	\$24,000.00	\$13,541.79	\$13,541.79	\$13,541.79	\$14,771.39	\$10,458.21
3181	Servicios postales y telegráficos	\$24,000.00	\$0.00	\$24,000.00	\$13,541.79	\$13,541.79	\$13,541.79	\$14,771.39	\$10,458.21
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,767,000.00	\$316,531.62	\$3,083,531.62	\$1,551,091.87	\$1,551,091.87	\$1,551,091.87	\$1,618,668.93	\$1,532,439.75
3310	Servicios legales, de contabilidad, auditoría y relac	\$12,000.00	\$123,800.00	\$135,800.00	\$126,199.25	\$126,199.25	\$126,199.25	\$126,199.25	\$9,600.75
3311	Servicios legales, de contabilidad, auditoría y relac	\$12,000.00	\$123,800.00	\$135,800.00	\$126,199.25	\$126,199.25	\$126,199.25	\$126,199.25	\$9,600.75
3330	Servicios de consultoría administrativa, procesos, t	\$355,000.00	\$200,000.00	\$555,000.00	\$335,128.40	\$335,128.40	\$335,128.40	\$335,128.40	\$219,871.60
3331	Servicios de consultoría administrativa, procesos, t	\$355,000.00	\$200,000.00	\$555,000.00	\$335,128.40	\$335,128.40	\$335,128.40	\$335,128.40	\$219,871.60
3340	Servicios de capacitación	\$1,200,000.00	-\$6,496.38	\$1,193,503.62	\$423,712.22	\$423,712.22	\$423,712.22	\$491,289.28	\$769,791.40
3341	Servicios de capacitación	\$1,200,000.00	-\$6,496.38	\$1,193,503.62	\$423,712.22	\$423,712.22	\$423,712.22	\$491,289.28	\$769,791.40
3380	Servicios de vigilancia	\$1,200,000.00	-\$772.00	\$1,199,228.00	\$666,052.00	\$666,052.00	\$666,052.00	\$666,052.00	\$533,176.00
3381	Servicios de vigilancia	\$1,200,000.00	-\$772.00	\$1,199,228.00	\$666,052.00	\$666,052.00	\$666,052.00	\$666,052.00	\$533,176.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$900,000.00	-\$60,204.19	\$839,795.81	\$291,615.70	\$291,615.70	\$291,615.70	\$291,615.70	\$548,180.11
3410	Servicios financieros y bancarios	\$360,000.00	-\$16,204.19	\$343,795.81	\$177,839.52	\$177,839.52	\$177,839.52	\$177,839.52	\$165,956.29
3411	Servicios financieros y bancarios	\$360,000.00	-\$16,204.19	\$343,795.81	\$177,839.52	\$177,839.52	\$177,839.52	\$177,839.52	\$165,956.29
3440	Seguros de responsabilidad patrimonial y fianzas	\$540,000.00	-\$44,000.00	\$496,000.00	\$113,776.18	\$113,776.18	\$113,776.18	\$113,776.18	\$382,223.82
3441	Seguros de responsabilidad patrimonial y fianzas	\$540,000.00	-\$44,000.00	\$496,000.00	\$113,776.18	\$113,776.18	\$113,776.18	\$113,776.18	\$382,223.82
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$1,988,000.00	-\$7,281.52	\$1,980,718.48	\$919,529.31	\$919,529.31	\$919,529.31	\$1,035,524.67	\$1,061,189.17
3510	Conservación y mantenimiento menor de inmueble	\$750,000.00	\$0.00	\$750,000.00	\$202,646.87	\$202,646.87	\$202,646.87	\$202,646.87	\$547,353.13
3511	Conservación y mantenimiento menor de inmueble	\$750,000.00	\$0.00	\$750,000.00	\$202,646.87	\$202,646.87	\$202,646.87	\$202,646.87	\$547,353.13
3530	Instalación, reparación y mantenimiento de equipo	\$60,000.00	\$250,968.00	\$310,968.00	\$195,315.16	\$195,315.16	\$195,315.16	\$195,315.16	\$115,652.84
3531	Instalación, reparación y mantenimiento de equipo	\$60,000.00	\$250,968.00	\$310,968.00	\$195,315.16	\$195,315.16	\$195,315.16	\$195,315.16	\$115,652.84
3540	Instalación, reparación y mantenimiento de equipo	\$800,000.00	-\$253,604.60	\$546,395.40	\$339,459.36	\$339,459.36	\$339,459.36	\$455,454.72	\$206,936.04
3541	Instalación, reparación y mantenimiento de equipo	\$800,000.00	-\$253,604.60	\$546,395.40	\$339,459.36	\$339,459.36	\$339,459.36	\$455,454.72	\$206,936.04
3550	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$644.92	\$299,355.08	\$174,827.76	\$174,827.76	\$174,827.76	\$174,827.76	\$124,527.32
3551	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$644.92	\$299,355.08	\$174,827.76	\$174,827.76	\$174,827.76	\$174,827.76	\$124,527.32

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3580	Servicios de limpieza y manejo de desechos	\$48,000.00	-\$4,000.00	\$44,000.00	\$5,540.16	\$5,540.16	\$5,540.16	\$5,540.16	\$38,459.84
3581	Servicios de limpieza y manejo de desechos	\$48,000.00	-\$4,000.00	\$44,000.00	\$5,540.16	\$5,540.16	\$5,540.16	\$5,540.16	\$38,459.84
3590	Servicios de jardinería y fumigación	\$30,000.00	\$0.00	\$30,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$28,260.00
3591	Servicios de jardinería y fumigación	\$30,000.00	\$0.00	\$30,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$28,260.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$420,000.00	-\$40,000.00	\$380,000.00	\$296,855.35	\$296,855.35	\$292,795.35	\$515,077.45	\$83,144.65
3610	Difusión por radio,televisión y otros medios de mer	\$420,000.00	-\$40,000.00	\$380,000.00	\$296,855.35	\$296,855.35	\$292,795.35	\$515,077.45	\$83,144.65
3611	Difusión por radio, televisión y otros medios de me	\$420,000.00	-\$40,000.00	\$380,000.00	\$296,855.35	\$296,855.35	\$292,795.35	\$515,077.45	\$83,144.65
3700	Servicios de traslados y viáticos	\$288,000.00	\$7,649.48	\$295,649.48	\$151,891.91	\$151,891.91	\$151,891.91	\$151,891.91	\$143,757.57
3710	Pasajes aéreos	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
3711	Pasajes aéreos	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
3720	Pasajes terrestres	\$72,000.00	-\$517.80	\$71,482.20	\$32,876.04	\$32,876.04	\$32,876.04	\$32,876.04	\$38,606.16
3721	Pasajes terrestres	\$72,000.00	-\$517.80	\$71,482.20	\$32,876.04	\$32,876.04	\$32,876.04	\$32,876.04	\$38,606.16
3750	Viáticos en el país	\$132,000.00	\$8,167.28	\$140,167.28	\$119,015.87	\$119,015.87	\$119,015.87	\$119,015.87	\$21,151.41
3751	Viáticos en el país	\$132,000.00	\$8,167.28	\$140,167.28	\$119,015.87	\$119,015.87	\$119,015.87	\$119,015.87	\$21,151.41
3760	Viáticos en el extranjero	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
3761	Viáticos en el extranjero	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
3800	SERVICIOS OFICIALES	\$1,910,000.00	-\$85,250.00	\$1,824,750.00	\$820,712.49	\$820,712.49	\$820,712.49	\$822,712.49	\$1,004,037.51
3820	Gastos de orden social y cultural	\$1,250,000.00	-\$10,000.00	\$1,240,000.00	\$588,930.30	\$588,930.30	\$588,930.30	\$588,930.30	\$651,069.70
3821	Gastos de orden social y cultural	\$1,250,000.00	-\$10,000.00	\$1,240,000.00	\$588,930.30	\$588,930.30	\$588,930.30	\$588,930.30	\$651,069.70
3830	Congresos y convenciones	\$600,000.00	-\$72,140.00	\$527,860.00	\$196,210.65	\$196,210.65	\$196,210.65	\$198,210.65	\$331,649.35
3831	Congresos y convenciones	\$600,000.00	-\$72,140.00	\$527,860.00	\$196,210.65	\$196,210.65	\$196,210.65	\$198,210.65	\$331,649.35
3850	Gastos de representación	\$60,000.00	-\$3,110.00	\$56,890.00	\$35,571.54	\$35,571.54	\$35,571.54	\$35,571.54	\$21,318.46
3851	Gastos de representación	\$60,000.00	-\$3,110.00	\$56,890.00	\$35,571.54	\$35,571.54	\$35,571.54	\$35,571.54	\$21,318.46
3900	OTROS SERVICIOS GENERALES	\$1,359,931.00	\$87,603.87	\$1,447,534.87	\$789,632.71	\$789,632.71	\$712,552.71	\$712,552.71	\$657,902.16
3920	Impuestos y derechos	\$120,000.00	\$94,777.87	\$214,777.87	\$214,510.71	\$214,510.71	\$214,510.71	\$214,510.71	\$267.16
3921	Impuestos y derechos	\$120,000.00	\$94,777.87	\$214,777.87	\$214,510.71	\$214,510.71	\$214,510.71	\$214,510.71	\$267.16
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,239,931.00	-\$7,174.00	\$1,232,757.00	\$575,122.00	\$575,122.00	\$498,042.00	\$498,042.00	\$657,635.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,239,931.00	-\$7,174.00	\$1,232,757.00	\$575,122.00	\$575,122.00	\$498,042.00	\$498,042.00	\$657,635.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$300,000.00	-\$30,000.00	\$270,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$266,500.00
4400	AYUDAS SOCIALES	\$300,000.00	-\$30,000.00	\$270,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$266,500.00
4420	Becas y otras ayudas para programas de capacitar	\$300,000.00	-\$30,000.00	\$270,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$266,500.00
4421	Becas y otras ayudas para programas de capacitar	\$300,000.00	-\$30,000.00	\$270,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$266,500.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$996,626.00	\$667,296.63	\$1,663,922.63	\$1,154,629.73	\$1,154,629.73	\$1,154,629.73	\$1,543,823.70	\$509,292.90
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$996,626.00	\$329,037.32	\$1,325,663.32	\$816,371.51	\$816,371.51	\$816,371.51	\$1,161,449.52	\$509,291.81



Universidad Politecnica de Tlaxcala TLAXCALA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2018 Al 30/jun/2018

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 08/ago/2018
01:23 p.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5110	Muebles de oficina y estantería	\$446,626.00	\$294,617.32	\$741,243.32	\$741,238.31	\$741,238.31	\$741,238.31	\$1,009,156.55	\$5.01
5111	Muebles de oficina y estantería	\$446,626.00	\$294,617.32	\$741,243.32	\$741,238.31	\$741,238.31	\$741,238.31	\$1,009,156.55	\$5.01
5150	Equipos de cómputo y de tecnologías de la informa	\$550,000.00	\$34,420.00	\$584,420.00	\$75,133.20	\$75,133.20	\$75,133.20	\$152,292.97	\$509,286.80
5151	Equipo de cómputo y de tecnología de la informaci	\$550,000.00	\$34,420.00	\$584,420.00	\$75,133.20	\$75,133.20	\$75,133.20	\$152,292.97	\$509,286.80
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$90,992.98	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$0.00	\$247,266.33	\$247,266.33	\$247,265.24	\$247,265.24	\$247,265.24	\$291,381.20	\$1.09
5690	Otros equipos	\$0.00	\$247,266.33	\$247,266.33	\$247,265.24	\$247,265.24	\$247,265.24	\$291,381.20	\$1.09
5691	OTROS EQUIPOS	\$0.00	\$247,266.33	\$247,266.33	\$247,265.24	\$247,265.24	\$247,265.24	\$291,381.20	\$1.09
6000	INVERSIÓN PÚBLICA	\$1,400,000.00	\$1,408,094.71	\$2,808,094.71	\$1,964,857.40	\$1,958,174.54	\$1,874,226.73	\$1,874,226.73	\$849,920.17
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,400,000.00	\$1,408,094.71	\$2,808,094.71	\$1,964,857.40	\$1,958,174.54	\$1,874,226.73	\$1,874,226.73	\$849,920.17
6220	Edificación no habitacional	\$1,400,000.00	\$900,000.00	\$2,300,000.00	\$1,964,857.40	\$1,958,174.54	\$1,874,226.73	\$1,874,226.73	\$341,825.46
6221	EDIFICACIÓN NO HABITACIONAL	\$1,400,000.00	\$900,000.00	\$2,300,000.00	\$1,964,857.40	\$1,958,174.54	\$1,874,226.73	\$1,874,226.73	\$341,825.46
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$508,094.71	\$508,094.71	\$0.00	\$0.00	\$0.00	\$0.00	\$508,094.71
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$508,094.71	\$508,094.71	\$0.00	\$0.00	\$0.00	\$0.00	\$508,094.71
Total		\$94,971,386.00	\$2,662,555.38	\$97,633,941.38	\$78,212,024.77	\$44,483,484.96	\$42,862,054.39	\$44,122,025.93	\$53,150,456....