



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/jun./20



Fecha y 10/jul./2020  
hora de Impresión 08:02 p. m.

Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$111,284,665.00</b>	<b>\$1,022,735.70</b>	<b>\$112,307,400.70</b>	<b>\$47,479,134.70</b>	<b>\$64,828,266.00</b>	<b>\$47,479,134.70</b>	<b>\$0.00</b>	<b>\$47,479,134.70</b>	<b>\$47,479,134.70</b>	<b>\$0.00</b>	<b>\$64,828,266.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carác</b>	<b>\$75,985,696.00</b>	<b>-\$200,471.45</b>	<b>\$75,785,224.55</b>	<b>\$37,751,260.55</b>	<b>\$38,033,964.00</b>	<b>\$37,751,260.55</b>	<b>\$0.00</b>	<b>\$37,751,260.55</b>	<b>\$37,751,260.55</b>	<b>\$0.00</b>	<b>\$38,033,964.00</b>
113000	Sueldos base al personal permanente	\$75,985,696.00	-\$200,471.45	\$75,785,224.55	\$37,751,260.55	\$38,033,964.00	\$37,751,260.55	\$0.00	\$37,751,260.55	\$37,751,260.55	\$0.00	\$38,033,964.00
113001	Sueldos	\$75,985,696.00	-\$200,471.45	\$75,785,224.55	\$37,751,260.55	\$38,033,964.00	\$37,751,260.55	\$0.00	\$37,751,260.55	\$37,751,260.55	\$0.00	\$38,033,964.00
<b>120000</b>	<b>Remuneraciones al personal de carác</b>	<b>\$2,590,080.00</b>	<b>\$476,810.69</b>	<b>\$3,066,890.69</b>	<b>\$1,771,850.69</b>	<b>\$1,295,040.00</b>	<b>\$1,771,850.69</b>	<b>\$0.00</b>	<b>\$1,771,850.69</b>	<b>\$1,771,850.69</b>	<b>\$0.00</b>	<b>\$1,295,040.00</b>
121000	Honorarios asimilables a salarios	\$2,590,080.00	\$476,810.69	\$3,066,890.69	\$1,771,850.69	\$1,295,040.00	\$1,771,850.69	\$0.00	\$1,771,850.69	\$1,771,850.69	\$0.00	\$1,295,040.00
121001	Honorarios Asimilados	\$2,590,080.00	\$476,810.69	\$3,066,890.69	\$1,771,850.69	\$1,295,040.00	\$1,771,850.69	\$0.00	\$1,771,850.69	\$1,771,850.69	\$0.00	\$1,295,040.00
<b>130000</b>	<b>Remuneraciones adicionales y especi</b>	<b>\$18,911,329.00</b>	<b>\$131,489.35</b>	<b>\$19,042,818.35</b>	<b>\$299,638.35</b>	<b>\$18,743,180.00</b>	<b>\$299,638.35</b>	<b>\$0.00</b>	<b>\$299,638.35</b>	<b>\$299,638.35</b>	<b>\$0.00</b>	<b>\$18,743,180.00</b>
132000	Primas de vacaciones, dominical y grat	\$18,911,329.00	\$131,489.35	\$19,042,818.35	\$299,638.35	\$18,743,180.00	\$299,638.35	\$0.00	\$299,638.35	\$299,638.35	\$0.00	\$18,743,180.00
132001	Prima de Vacaciones y Dominical	\$6,162,118.00	-\$19,733.12	\$6,142,384.88	\$49,916.88	\$6,092,468.00	\$49,916.88	\$0.00	\$49,916.88	\$49,916.88	\$0.00	\$6,092,468.00
132002	Gratificación Anual	\$12,749,211.00	\$151,222.47	\$12,900,433.47	\$249,721.47	\$12,650,712.00	\$249,721.47	\$0.00	\$249,721.47	\$249,721.47	\$0.00	\$12,650,712.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$13,797,560.00</b>	<b>\$614,907.11</b>	<b>\$14,412,467.11</b>	<b>\$7,656,385.11</b>	<b>\$6,756,082.00</b>	<b>\$7,656,385.11</b>	<b>\$0.00</b>	<b>\$7,656,385.11</b>	<b>\$7,656,385.11</b>	<b>\$0.00</b>	<b>\$6,756,082.00</b>
141000	Aportaciones de seguridad social	\$9,107,414.00	\$409,784.56	\$9,517,198.56	\$5,108,728.56	\$4,408,470.00	\$5,108,728.56	\$0.00	\$5,108,728.56	\$5,108,728.56	\$0.00	\$4,408,470.00
141001	Aportaciones al ISSSTE	\$6,980,100.00	\$316,748.35	\$7,296,848.35	\$3,953,184.35	\$3,343,664.00	\$3,953,184.35	\$0.00	\$3,953,184.35	\$3,953,184.35	\$0.00	\$3,343,664.00
141004	Aportaciones al Seguro de Cesantía en	\$2,127,314.00	\$93,036.21	\$2,220,350.21	\$1,155,544.21	\$1,064,806.00	\$1,155,544.21	\$0.00	\$1,155,544.21	\$1,155,544.21	\$0.00	\$1,064,806.00
142000	Aportaciones a fondos de vivienda	\$3,350,102.00	\$146,516.67	\$3,496,618.67	\$1,819,754.67	\$1,676,864.00	\$1,819,754.67	\$0.00	\$1,819,754.67	\$1,819,754.67	\$0.00	\$1,676,864.00
142001	Aportaciones a FOVISSSTE	\$3,350,102.00	\$146,516.67	\$3,496,618.67	\$1,819,754.67	\$1,676,864.00	\$1,819,754.67	\$0.00	\$1,819,754.67	\$1,819,754.67	\$0.00	\$1,676,864.00
143000	Aportaciones al sistema para el retiro	\$1,340,044.00	\$58,605.88	\$1,398,649.88	\$727,901.88	\$670,748.00	\$727,901.88	\$0.00	\$727,901.88	\$727,901.88	\$0.00	\$670,748.00
143001	Aportaciones al S.A.R.	\$1,340,044.00	\$58,605.88	\$1,398,649.88	\$727,901.88	\$670,748.00	\$727,901.88	\$0.00	\$727,901.88	\$727,901.88	\$0.00	\$670,748.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$4,181,309.00</b>	<b>-\$816,204.72</b>	<b>\$3,365,104.28</b>	<b>\$776,557.40</b>	<b>\$2,588,546.88</b>	<b>\$776,557.40</b>	<b>\$0.00</b>	<b>\$776,557.40</b>	<b>\$774,353.40</b>	<b>\$2,204.00</b>	<b>\$2,588,546.88</b>
<b>210000</b>	<b>Materiales de administración, emisió</b>	<b>\$1,543,520.00</b>	<b>\$95,236.60</b>	<b>\$1,638,756.60</b>	<b>\$40,971.40</b>	<b>\$1,597,785.20</b>	<b>\$40,971.40</b>	<b>\$0.00</b>	<b>\$40,971.40</b>	<b>\$40,971.40</b>	<b>\$0.00</b>	<b>\$1,597,785.20</b>
211000	Materiales, útiles y equipos menores de	\$531,366.00	-\$371,885.03	\$159,480.97	\$20,778.97	\$138,702.00	\$20,778.97	\$0.00	\$20,778.97	\$20,778.97	\$0.00	\$138,702.00
211001	Material de Oficina	\$450,556.00	-\$348,664.00	\$101,892.00	\$5,000.00	\$96,892.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$96,892.00
211002	Gastos de Oficina	\$80,810.00	-\$23,221.03	\$57,588.97	\$15,778.97	\$41,810.00	\$15,778.97	\$0.00	\$15,778.97	\$15,778.97	\$0.00	\$41,810.00
212000	Materiales y útiles de impresión y repro	\$24,000.00	-\$2,000.01	\$21,999.99	\$7,999.99	\$14,000.00	\$7,999.99	\$0.00	\$7,999.99	\$7,999.99	\$0.00	\$14,000.00
212001	Materiales y Útiles de Impresión	\$24,000.00	-\$2,000.01	\$21,999.99	\$7,999.99	\$14,000.00	\$7,999.99	\$0.00	\$7,999.99	\$7,999.99	\$0.00	\$14,000.00
214000	Materiales, útiles y equipos menores de	\$535,932.00	-\$334,062.00	\$201,870.00	\$8,300.00	\$193,570.00	\$8,300.00	\$0.00	\$8,300.00	\$8,300.00	\$0.00	\$193,570.00
214001	Material para Bienes Informáticos	\$535,932.00	-\$334,062.00	\$201,870.00	\$8,300.00	\$193,570.00	\$8,300.00	\$0.00	\$8,300.00	\$8,300.00	\$0.00	\$193,570.00
216000	Material de limpieza	\$36,722.00	-\$23,829.56	\$12,892.44	\$3,892.44	\$9,000.00	\$3,892.44	\$0.00	\$3,892.44	\$3,892.44	\$0.00	\$9,000.00
216001	Material de Limpieza	\$36,722.00	-\$23,829.56	\$12,892.44	\$3,892.44	\$9,000.00	\$3,892.44	\$0.00	\$3,892.44	\$3,892.44	\$0.00	\$9,000.00
217000	Materiales y útiles de enseñanza	\$415,500.00	\$827,013.20	\$1,242,513.20	\$0.00	\$1,242,513.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,242,513.20
217001	Material Didáctico	\$415,500.00	\$827,013.20	\$1,242,513.20	\$0.00	\$1,242,513.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,242,513.20
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$184,187.00</b>	<b>-\$3,167.00</b>	<b>\$181,020.00</b>	<b>\$89,670.00</b>	<b>\$91,350.00</b>	<b>\$89,670.00</b>	<b>\$0.00</b>	<b>\$89,670.00</b>	<b>\$89,670.00</b>	<b>\$0.00</b>	<b>\$91,350.00</b>
222000	Productos alimenticios para animales	\$179,837.00	-\$167.00	\$179,670.00	\$89,670.00	\$90,000.00	\$89,670.00	\$0.00	\$89,670.00	\$89,670.00	\$0.00	\$90,000.00



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222001	Alimentación de Animales	\$179,837.00	-\$167.00	\$179,670.00	\$89,670.00	\$90,000.00	\$89,670.00	\$0.00	\$89,670.00	\$89,670.00	\$0.00	\$90,000.00
223000	Utensilios para el servicio de alimentac	\$4,350.00	-\$3,000.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00
223001	Utensilios para el Servicio de Alimentac	\$4,350.00	-\$3,000.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00
<b>230000</b>	<b>Materias primas y materiales de produ</b>	<b>\$34,000.00</b>	<b>-\$3,324.00</b>	<b>\$30,676.00</b>	<b>\$30,676.00</b>	<b>\$0.00</b>	<b>\$30,676.00</b>	<b>\$0.00</b>	<b>\$30,676.00</b>	<b>\$30,676.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y di	\$22,000.00	-\$3,324.00	\$18,676.00	\$18,676.00	\$0.00	\$18,676.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y di	\$22,000.00	-\$3,324.00	\$18,676.00	\$18,676.00	\$0.00	\$18,676.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción</b>	<b>\$706,926.00</b>	<b>-\$351,177.89</b>	<b>\$355,748.11</b>	<b>\$84,748.10</b>	<b>\$271,000.01</b>	<b>\$84,748.10</b>	<b>\$0.00</b>	<b>\$84,748.10</b>	<b>\$84,748.10</b>	<b>\$0.00</b>	<b>\$271,000.01</b>
241000	Productos minerales no metálicos	\$11,000.00	-\$6,001.82	\$4,998.18	\$998.18	\$4,000.00	\$998.18	\$0.00	\$998.18	\$998.18	\$0.00	\$4,000.00
241001	Productos minerales no metálicos	\$11,000.00	-\$6,001.82	\$4,998.18	\$998.18	\$4,000.00	\$998.18	\$0.00	\$998.18	\$998.18	\$0.00	\$4,000.00
242000	Cemento y productos de concreto	\$9,000.00	-\$3,104.52	\$5,895.48	\$1,395.48	\$4,500.00	\$1,395.48	\$0.00	\$1,395.48	\$1,395.48	\$0.00	\$4,500.00
242001	Cemento y productos de concreto	\$9,000.00	-\$3,104.52	\$5,895.48	\$1,395.48	\$4,500.00	\$1,395.48	\$0.00	\$1,395.48	\$1,395.48	\$0.00	\$4,500.00
243000	Cal, yeso y productos de yeso	\$14,500.00	-\$6,545.40	\$7,954.60	\$1,954.60	\$6,000.00	\$1,954.60	\$0.00	\$1,954.60	\$1,954.60	\$0.00	\$6,000.00
243001	Cal, yeso y productos de yeso	\$14,500.00	-\$6,545.40	\$7,954.60	\$1,954.60	\$6,000.00	\$1,954.60	\$0.00	\$1,954.60	\$1,954.60	\$0.00	\$6,000.00
244000	Madera y productos de madera	\$16,000.00	-\$10,001.78	\$5,998.22	\$1,998.22	\$4,000.00	\$1,998.22	\$0.00	\$1,998.22	\$1,998.22	\$0.00	\$4,000.00
244001	Madera y productos de madera	\$16,000.00	-\$10,001.78	\$5,998.22	\$1,998.22	\$4,000.00	\$1,998.22	\$0.00	\$1,998.22	\$1,998.22	\$0.00	\$4,000.00
245000	Vidrio y productos de vidrio	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$377,326.00	-\$269,326.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
246001	Material Eléctrico	\$278,486.00	-\$172,486.00	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,000.00
246002	Material Electrónico	\$98,840.00	-\$96,840.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
247000	Artículos metálicos para la construcción	\$80,500.00	-\$33,918.51	\$46,581.49	\$20,581.48	\$26,000.01	\$20,581.48	\$0.00	\$20,581.48	\$20,581.48	\$0.00	\$26,000.01
247001	Artículos metálicos para la construcción	\$80,500.00	-\$33,918.51	\$46,581.49	\$20,581.48	\$26,000.01	\$20,581.48	\$0.00	\$20,581.48	\$20,581.48	\$0.00	\$26,000.01
248000	Materiales complementarios	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
248001	Materiales complementarios	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
249000	Otros materiales y artículos de construc	\$192,600.00	-\$19,279.86	\$173,320.14	\$57,820.14	\$115,500.00	\$57,820.14	\$0.00	\$57,820.14	\$57,820.14	\$0.00	\$115,500.00
249001	Otros materiales y artículos de construc	\$192,600.00	-\$19,279.86	\$173,320.14	\$57,820.14	\$115,500.00	\$57,820.14	\$0.00	\$57,820.14	\$57,820.14	\$0.00	\$115,500.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y</b>	<b>\$601,168.00</b>	<b>-\$149,901.47</b>	<b>\$451,266.53</b>	<b>\$279,952.86</b>	<b>\$171,313.67</b>	<b>\$279,952.86</b>	<b>\$0.00</b>	<b>\$279,952.86</b>	<b>\$277,748.86</b>	<b>\$2,204.00</b>	<b>\$171,313.67</b>
251000	Productos químicos básicos	\$169,382.00	-\$19,044.50	\$150,337.50	\$98,337.50	\$52,000.00	\$98,337.50	\$0.00	\$98,337.50	\$96,133.50	\$2,204.00	\$52,000.00
251001	Sustancias Químicas	\$169,382.00	-\$19,044.50	\$150,337.50	\$98,337.50	\$52,000.00	\$98,337.50	\$0.00	\$98,337.50	\$96,133.50	\$2,204.00	\$52,000.00
252000	Fertilizantes, pesticidas y otros agroquí	\$3,000.00	-\$1,040.10	\$1,959.90	\$959.90	\$1,000.00	\$959.90	\$0.00	\$959.90	\$959.90	\$0.00	\$1,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$3,000.00	-\$1,040.10	\$1,959.90	\$959.90	\$1,000.00	\$959.90	\$0.00	\$959.90	\$959.90	\$0.00	\$1,000.00
253000	Medicinas y productos farmacéuticos	\$70,240.00	-\$22,023.84	\$48,216.16	\$11,476.16	\$36,740.00	\$11,476.16	\$0.00	\$11,476.16	\$11,476.16	\$0.00	\$36,740.00



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Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

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253001	Medicinas y Productos Farmacéuticos	\$70,240.00	-\$22,023.84	\$48,216.16	\$11,476.16	\$36,740.00	\$11,476.16	\$0.00	\$11,476.16	\$11,476.16	\$0.00	\$36,740.00
254000	Materiales, accesorios y suministros m	\$40,204.00	\$1,784.22	\$41,988.22	\$41,988.22	\$0.00	\$41,988.22	\$0.00	\$41,988.22	\$41,988.22	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$40,204.00	\$1,784.22	\$41,988.22	\$41,988.22	\$0.00	\$41,988.22	\$0.00	\$41,988.22	\$41,988.22	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$242,842.00	-\$79,503.50	\$163,338.50	\$113,338.50	\$50,000.00	\$113,338.50	\$0.00	\$113,338.50	\$113,338.50	\$0.00	\$50,000.00
255001	Materiales y Suministros de Laboratoric	\$242,842.00	-\$79,503.50	\$163,338.50	\$113,338.50	\$50,000.00	\$113,338.50	\$0.00	\$113,338.50	\$113,338.50	\$0.00	\$50,000.00
256000	Fibras sintéticas, hules, plásticos y deri	\$73,500.00	-\$30,073.67	\$43,426.33	\$12,852.66	\$30,573.67	\$12,852.66	\$0.00	\$12,852.66	\$12,852.66	\$0.00	\$30,573.67
256001	Fibras sintéticas, hules, plásticos y deri	\$73,500.00	-\$30,073.67	\$43,426.33	\$12,852.66	\$30,573.67	\$12,852.66	\$0.00	\$12,852.66	\$12,852.66	\$0.00	\$30,573.67
259000	Otros productos químicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$1,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.00
259001	Otros productos químicos	\$2,000.00	-\$0.08	\$1,999.92	\$999.92	\$1,000.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$481,268.00</b>	<b>-\$135,951.27</b>	<b>\$345,316.73</b>	<b>\$131,916.73</b>	<b>\$213,400.00</b>	<b>\$131,916.73</b>	<b>\$0.00</b>	<b>\$131,916.73</b>	<b>\$131,916.73</b>	<b>\$0.00</b>	<b>\$213,400.00</b>
261000	Combustibles, lubricantes y aditivos	\$481,268.00	-\$135,951.27	\$345,316.73	\$131,916.73	\$213,400.00	\$131,916.73	\$0.00	\$131,916.73	\$131,916.73	\$0.00	\$213,400.00
261001	Combustibles y Lubricantes vehículos y	\$481,268.00	-\$135,951.27	\$345,316.73	\$131,916.73	\$213,400.00	\$131,916.73	\$0.00	\$131,916.73	\$131,916.73	\$0.00	\$213,400.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protec</b>	<b>\$152,280.00</b>	<b>-\$51,840.16</b>	<b>\$100,439.84</b>	<b>\$59,999.84</b>	<b>\$40,440.00</b>	<b>\$59,999.84</b>	<b>\$0.00</b>	<b>\$59,999.84</b>	<b>\$59,999.84</b>	<b>\$0.00</b>	<b>\$40,440.00</b>
271000	Vestuario y uniformes	\$87,660.00	-\$27,660.16	\$59,999.84	\$59,999.84	\$0.00	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$87,660.00	-\$27,660.16	\$59,999.84	\$59,999.84	\$0.00	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$0.00
272000	Prendas de seguridad y protección per:	\$15,440.00	-\$2,000.00	\$13,440.00	\$0.00	\$13,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,440.00
272001	Prendas de Protección	\$15,440.00	-\$2,000.00	\$13,440.00	\$0.00	\$13,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,440.00
273000	Artículos deportivos	\$42,000.00	-\$15,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
273001	Artículos Deportivos	\$42,000.00	-\$15,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
274000	Productos textiles	\$7,180.00	-\$7,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$7,180.00	-\$7,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorio</b>	<b>\$477,960.00</b>	<b>-\$216,079.53</b>	<b>\$261,880.47</b>	<b>\$58,622.47</b>	<b>\$203,258.00</b>	<b>\$58,622.47</b>	<b>\$0.00</b>	<b>\$58,622.47</b>	<b>\$58,622.47</b>	<b>\$0.00</b>	<b>\$203,258.00</b>
291000	Herramientas menores	\$91,950.00	-\$58,377.48	\$33,572.52	\$11,572.52	\$22,000.00	\$11,572.52	\$0.00	\$11,572.52	\$11,572.52	\$0.00	\$22,000.00
291001	Herramientas Menores	\$91,950.00	-\$58,377.48	\$33,572.52	\$11,572.52	\$22,000.00	\$11,572.52	\$0.00	\$11,572.52	\$11,572.52	\$0.00	\$22,000.00
292000	Refacciones y accesorios menores de	\$36,000.00	-\$6,000.02	\$29,999.98	\$11,999.98	\$18,000.00	\$11,999.98	\$0.00	\$11,999.98	\$11,999.98	\$0.00	\$18,000.00
292001	Refacciones y accesorios menores de	\$36,000.00	-\$6,000.02	\$29,999.98	\$11,999.98	\$18,000.00	\$11,999.98	\$0.00	\$11,999.98	\$11,999.98	\$0.00	\$18,000.00
293000	Refacciones y accesorios menores de	\$12,000.00	-\$5,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
293001	Refacciones y accesorios menores de	\$12,000.00	-\$5,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
294000	Refacciones y accesorios menores de	\$246,010.00	-\$116,124.03	\$129,885.97	\$24,627.97	\$105,258.00	\$24,627.97	\$0.00	\$24,627.97	\$24,627.97	\$0.00	\$105,258.00
294001	Refacciones y accesorios menores de	\$246,010.00	-\$116,124.03	\$129,885.97	\$24,627.97	\$105,258.00	\$24,627.97	\$0.00	\$24,627.97	\$24,627.97	\$0.00	\$105,258.00
295000	Refacciones y accesorios menores de	\$12,000.00	-\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
295001	Refacciones y accesorios menores de	\$12,000.00	-\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
296000	Refacciones y accesorios menores de	\$51,000.00	-\$14,406.00	\$36,594.00	\$6,594.00	\$30,000.00	\$6,594.00	\$0.00	\$6,594.00	\$6,594.00	\$0.00	\$30,000.00
296001	Refacciones	\$51,000.00	-\$14,406.00	\$36,594.00	\$6,594.00	\$30,000.00	\$6,594.00	\$0.00	\$6,594.00	\$6,594.00	\$0.00	\$30,000.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/jun./20



Usu: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y hora de Impresión | 10/jul./2020  
08:02 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
298000	Refacciones y accesorios menores de i	\$24,000.00	-\$8,172.00	\$15,828.00	\$3,828.00	\$12,000.00	\$3,828.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00	\$12,000.00
298001	Refacciones y accesorios menores de i	\$24,000.00	-\$8,172.00	\$15,828.00	\$3,828.00	\$12,000.00	\$3,828.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00	\$12,000.00
299000	Refacciones y accesorios menores otrc	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
299001	Refacciones y accesorios menores otrc	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$25,218,880.00</b>	<b>-\$2,976,815.81</b>	<b>\$22,242,064.19</b>	<b>\$6,354,150.35</b>	<b>\$15,887,913.84</b>	<b>\$6,354,150.35</b>	<b>\$0.00</b>	<b>\$6,338,622.36</b>	<b>\$6,337,926.38</b>	<b>\$16,223.97</b>	<b>\$15,887,913.84</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$3,715,380.00</b>	<b>-\$878,168.53</b>	<b>\$2,837,211.47</b>	<b>\$1,003,933.64</b>	<b>\$1,833,277.83</b>	<b>\$1,003,933.64</b>	<b>\$0.00</b>	<b>\$1,003,933.64</b>	<b>\$1,003,237.66</b>	<b>\$695.98</b>	<b>\$1,833,277.83</b>
311000	Energía eléctrica	\$2,425,200.00	-\$723,605.00	\$1,701,595.00	\$488,995.00	\$1,212,600.00	\$488,995.00	\$0.00	\$488,995.00	\$488,995.00	\$0.00	\$1,212,600.00
311001	Servicio de Energía Eléctrica	\$2,425,200.00	-\$723,605.00	\$1,701,595.00	\$488,995.00	\$1,212,600.00	\$488,995.00	\$0.00	\$488,995.00	\$488,995.00	\$0.00	\$1,212,600.00
313000	Agua	\$146,160.00	-\$56,318.75	\$89,841.25	\$27,681.25	\$62,160.00	\$27,681.25	\$0.00	\$27,681.25	\$27,384.27	\$296.98	\$62,160.00
313001	Servicio de Agua	\$146,160.00	-\$56,318.75	\$89,841.25	\$27,681.25	\$62,160.00	\$27,681.25	\$0.00	\$27,681.25	\$27,384.27	\$296.98	\$62,160.00
314000	Telefonía tradicional	\$1,104,000.00	-\$67,311.00	\$1,036,689.00	\$484,689.00	\$552,000.00	\$484,689.00	\$0.00	\$484,689.00	\$484,290.00	\$399.00	\$552,000.00
314001	Servicio Telefónico Tradicional	\$1,104,000.00	-\$67,311.00	\$1,036,689.00	\$484,689.00	\$552,000.00	\$484,689.00	\$0.00	\$484,689.00	\$484,290.00	\$399.00	\$552,000.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	-\$30,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales A	\$30,450.00	-\$30,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$9,570.00	-\$483.78	\$9,086.22	\$2,568.39	\$6,517.83	\$2,568.39	\$0.00	\$2,568.39	\$2,568.39	\$0.00	\$6,517.83
318001	Servicio Postal	\$9,570.00	-\$483.78	\$9,086.22	\$2,568.39	\$6,517.83	\$2,568.39	\$0.00	\$2,568.39	\$2,568.39	\$0.00	\$6,517.83
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$588,780.00</b>	<b>-\$120,542.08</b>	<b>\$468,237.92</b>	<b>\$178,197.92</b>	<b>\$290,040.00</b>	<b>\$178,197.92</b>	<b>\$0.00</b>	<b>\$178,197.92</b>	<b>\$178,197.92</b>	<b>\$0.00</b>	<b>\$290,040.00</b>
322000	Arrendamiento de edificios	\$334,080.00	-\$55,680.00	\$278,400.00	\$111,360.00	\$167,040.00	\$111,360.00	\$0.00	\$111,360.00	\$111,360.00	\$0.00	\$167,040.00
322001	Arrendamiento de edificios	\$334,080.00	-\$55,680.00	\$278,400.00	\$111,360.00	\$167,040.00	\$111,360.00	\$0.00	\$111,360.00	\$111,360.00	\$0.00	\$167,040.00
323000	Arrendamiento de mobiliario y equipo d	\$90,000.00	-\$17,160.00	\$72,840.00	\$27,840.00	\$45,000.00	\$27,840.00	\$0.00	\$27,840.00	\$27,840.00	\$0.00	\$45,000.00
323002	Arrendamiento de Equipo de Fotocopia	\$90,000.00	-\$17,160.00	\$72,840.00	\$27,840.00	\$45,000.00	\$27,840.00	\$0.00	\$27,840.00	\$27,840.00	\$0.00	\$45,000.00
326000	Arrendamiento de maquinaria, otros eq	\$164,700.00	-\$47,702.08	\$116,997.92	\$38,997.92	\$78,000.00	\$38,997.92	\$0.00	\$38,997.92	\$38,997.92	\$0.00	\$78,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$164,700.00	-\$47,702.08	\$116,997.92	\$38,997.92	\$78,000.00	\$38,997.92	\$0.00	\$38,997.92	\$38,997.92	\$0.00	\$78,000.00
<b>330000</b>	<b>Servicios profesionales, científicos, te</b>	<b>\$6,016,573.00</b>	<b>-\$796,205.19</b>	<b>\$5,220,367.81</b>	<b>\$1,278,130.81</b>	<b>\$3,942,237.00</b>	<b>\$1,278,130.81</b>	<b>\$0.00</b>	<b>\$1,267,330.82</b>	<b>\$1,267,330.82</b>	<b>\$10,799.99</b>	<b>\$3,942,237.00</b>
331000	Servicios legales, de contabilidad, audi	\$3,473,225.00	-\$476,660.84	\$2,996,564.16	\$283,999.16	\$2,712,565.00	\$283,999.16	\$0.00	\$273,199.17	\$273,199.17	\$10,799.99	\$2,712,565.00
331002	Servicios de contabilidad, auditoría y se	\$577,400.00	-\$271,420.00	\$305,980.00	\$142,580.00	\$163,400.00	\$142,580.00	\$0.00	\$142,580.00	\$142,580.00	\$0.00	\$163,400.00
331003	Servicios de Consultoría	\$2,895,825.00	-\$205,240.84	\$2,690,584.16	\$141,419.16	\$2,549,165.00	\$141,419.16	\$0.00	\$130,619.17	\$130,619.17	\$10,799.99	\$2,549,165.00
332000	Servicios de diseño, arquitectura, inger	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
332001	Servicios de arquitectura, ingeniería y e	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
334000	Servicios de capacitación	\$259,210.00	-\$51,185.50	\$208,024.50	\$110,369.50	\$97,655.00	\$110,369.50	\$0.00	\$110,369.50	\$110,369.50	\$0.00	\$97,655.00
334001	Capacitación	\$259,210.00	-\$51,185.50	\$208,024.50	\$110,369.50	\$97,655.00	\$110,369.50	\$0.00	\$110,369.50	\$110,369.50	\$0.00	\$97,655.00
336000	Servicios de apoyo administrativo, foto	\$506,938.00	-\$234,646.85	\$272,291.15	\$28,874.15	\$243,417.00	\$28,874.15	\$0.00	\$28,874.15	\$28,874.15	\$0.00	\$243,417.00
336001	Servicios de apoyo administrativo, foto	\$506,938.00	-\$234,646.85	\$272,291.15	\$28,874.15	\$243,417.00	\$28,874.15	\$0.00	\$28,874.15	\$28,874.15	\$0.00	\$243,417.00
338000	Servicios de vigilancia	\$1,771,200.00	-\$30,712.00	\$1,740,488.00	\$854,888.00	\$885,600.00	\$854,888.00	\$0.00	\$854,888.00	\$854,888.00	\$0.00	\$885,600.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/jun./20



Fecha y 10/jul./2020  
hora de Impresión 08:02 p. m.

Usr: JUAN  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
338001	Servicios de Vigilancia	\$1,771,200.00	-\$30,712.00	\$1,740,488.00	\$854,888.00	\$885,600.00	\$854,888.00	\$0.00	\$854,888.00	\$854,888.00	\$0.00	\$885,600.00
<b>340000</b>	<b>Servicios financieros, bancarios y cor</b>	<b>\$544,700.00</b>	<b>-\$16,219.99</b>	<b>\$528,480.01</b>	<b>\$146,780.01</b>	<b>\$381,700.00</b>	<b>\$146,780.01</b>	<b>\$0.00</b>	<b>\$146,780.01</b>	<b>\$146,780.01</b>	<b>\$0.00</b>	<b>\$381,700.00</b>
341000	Servicios financieros y bancarios	\$12,000.00	-\$3,589.52	\$8,410.48	\$2,410.48	\$6,000.00	\$2,410.48	\$0.00	\$2,410.48	\$2,410.48	\$0.00	\$6,000.00
341001	Intereses, Descuentos, y otros Servicio	\$12,000.00	-\$3,589.52	\$8,410.48	\$2,410.48	\$6,000.00	\$2,410.48	\$0.00	\$2,410.48	\$2,410.48	\$0.00	\$6,000.00
345000	Seguro de bienes patrimoniales	\$530,700.00	-\$10,630.47	\$520,069.53	\$144,369.53	\$375,700.00	\$144,369.53	\$0.00	\$144,369.53	\$144,369.53	\$0.00	\$375,700.00
345001	Seguros	\$530,700.00	-\$10,630.47	\$520,069.53	\$144,369.53	\$375,700.00	\$144,369.53	\$0.00	\$144,369.53	\$144,369.53	\$0.00	\$375,700.00
347000	Fletes y maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	Fletes y Maniobras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, r</b>	<b>\$4,309,332.00</b>	<b>-\$325,210.16</b>	<b>\$3,984,121.84</b>	<b>\$1,796,923.44</b>	<b>\$2,187,198.40</b>	<b>\$1,796,923.44</b>	<b>\$0.00</b>	<b>\$1,792,195.44</b>	<b>\$1,792,195.44</b>	<b>\$4,728.00</b>	<b>\$2,187,198.40</b>
351000	Conservación y mantenimiento menor c	\$270,000.00	\$74,365.22	\$344,365.22	\$211,165.22	\$133,200.00	\$211,165.22	\$0.00	\$211,165.22	\$211,165.22	\$0.00	\$133,200.00
351001	Conservación y mantenimiento menor c	\$270,000.00	\$74,365.22	\$344,365.22	\$211,165.22	\$133,200.00	\$211,165.22	\$0.00	\$211,165.22	\$211,165.22	\$0.00	\$133,200.00
352000	Instalación, reparación y mantenimient	\$124,000.00	-\$10,407.20	\$113,592.80	\$43,592.80	\$70,000.00	\$43,592.80	\$0.00	\$43,592.80	\$43,592.80	\$0.00	\$70,000.00
352001	Mantenimiento de Mobiliario y Equipo c	\$124,000.00	-\$10,407.20	\$113,592.80	\$43,592.80	\$70,000.00	\$43,592.80	\$0.00	\$43,592.80	\$43,592.80	\$0.00	\$70,000.00
353000	Instalación, reparación y mantenimient	\$23,432.00	-\$2,198.00	\$21,234.00	\$9,802.00	\$11,432.00	\$9,802.00	\$0.00	\$9,802.00	\$9,802.00	\$0.00	\$11,432.00
353001	Mantenimiento de bienes informáticos	\$23,432.00	-\$2,198.00	\$21,234.00	\$9,802.00	\$11,432.00	\$9,802.00	\$0.00	\$9,802.00	\$9,802.00	\$0.00	\$11,432.00
354000	Instalación, reparación y mantenimient	\$45,132.00	-\$9,076.00	\$36,056.00	\$8,989.60	\$27,066.40	\$8,989.60	\$0.00	\$8,989.60	\$8,989.60	\$0.00	\$27,066.40
354001	Instalación, reparación y mantenimient	\$45,132.00	-\$9,076.00	\$36,056.00	\$8,989.60	\$27,066.40	\$8,989.60	\$0.00	\$8,989.60	\$8,989.60	\$0.00	\$27,066.40
355000	Reparación y mantenimiento de equipo	\$204,000.00	-\$48,642.61	\$155,357.39	\$35,357.39	\$120,000.00	\$35,357.39	\$0.00	\$30,629.39	\$30,629.39	\$4,728.00	\$120,000.00
355001	Mantenimiento de Vehículos	\$204,000.00	-\$48,642.61	\$155,357.39	\$35,357.39	\$120,000.00	\$35,357.39	\$0.00	\$30,629.39	\$30,629.39	\$4,728.00	\$120,000.00
357000	Instalación, reparación y mantenimient	\$110,868.00	-\$27,162.00	\$83,706.00	\$23,706.00	\$60,000.00	\$23,706.00	\$0.00	\$23,706.00	\$23,706.00	\$0.00	\$60,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$110,868.00	-\$27,162.00	\$83,706.00	\$23,706.00	\$60,000.00	\$23,706.00	\$0.00	\$23,706.00	\$23,706.00	\$0.00	\$60,000.00
358000	Servicios de limpieza y manejo de dese	\$3,471,900.00	-\$299,989.57	\$3,171,910.43	\$1,436,410.43	\$1,735,500.00	\$1,436,410.43	\$0.00	\$1,436,410.43	\$1,436,410.43	\$0.00	\$1,735,500.00
358001	Servicio de Lavandería Limpieza y Furr	\$3,471,900.00	-\$299,989.57	\$3,171,910.43	\$1,436,410.43	\$1,735,500.00	\$1,436,410.43	\$0.00	\$1,436,410.43	\$1,436,410.43	\$0.00	\$1,735,500.00
359000	Servicios de jardinería y fumigación	\$60,000.00	-\$2,100.00	\$57,900.00	\$27,900.00	\$30,000.00	\$27,900.00	\$0.00	\$27,900.00	\$27,900.00	\$0.00	\$30,000.00
359001	Servicios de jardinería y fumigación	\$60,000.00	-\$2,100.00	\$57,900.00	\$27,900.00	\$30,000.00	\$27,900.00	\$0.00	\$27,900.00	\$27,900.00	\$0.00	\$30,000.00
<b>360000</b>	<b>Servicios de comunicación social y pi</b>	<b>\$584,726.00</b>	<b>-\$70,710.00</b>	<b>\$514,016.00</b>	<b>\$32,016.00</b>	<b>\$482,000.00</b>	<b>\$32,016.00</b>	<b>\$0.00</b>	<b>\$32,016.00</b>	<b>\$32,016.00</b>	<b>\$0.00</b>	<b>\$482,000.00</b>
361000	Difusión por radio, televisión y otros me	\$185,100.00	-\$10,984.00	\$174,116.00	\$32,016.00	\$142,100.00	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$0.00	\$142,100.00
361002	Impresiones y Publicaciones Oficiales	\$185,100.00	-\$10,984.00	\$174,116.00	\$32,016.00	\$142,100.00	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$0.00	\$142,100.00
362000	Difusión por radio, televisión y otros me	\$399,626.00	-\$59,726.00	\$339,900.00	\$0.00	\$339,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,900.00
362001	Difusión por radio, televisión y otros me	\$399,626.00	-\$59,726.00	\$339,900.00	\$0.00	\$339,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,900.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$333,843.00</b>	<b>-\$114,365.86</b>	<b>\$219,477.14</b>	<b>\$71,084.14</b>	<b>\$148,393.00</b>	<b>\$71,084.14</b>	<b>\$0.00</b>	<b>\$71,084.14</b>	<b>\$71,084.14</b>	<b>\$0.00</b>	<b>\$148,393.00</b>
371000	Pasajes aéreos	\$27,000.00	-\$4,494.57	\$22,505.43	\$12,505.43	\$10,000.00	\$12,505.43	\$0.00	\$12,505.43	\$12,505.43	\$0.00	\$10,000.00
371001	Pasajes aéreos	\$27,000.00	-\$4,494.57	\$22,505.43	\$12,505.43	\$10,000.00	\$12,505.43	\$0.00	\$12,505.43	\$12,505.43	\$0.00	\$10,000.00
372000	Pasajes terrestres	\$114,184.00	-\$40,437.83	\$73,746.17	\$16,282.17	\$57,464.00	\$16,282.17	\$0.00	\$16,282.17	\$16,282.17	\$0.00	\$57,464.00



# Universidad Politécnica de Pachuca HIDALGO



## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/jun./20

Usr: JUAN

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 10/jul./2020

hora de Impresión 08:02 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
372001	Pasajes terrestres	\$114,184.00	-\$40,437.83	\$73,746.17	\$16,282.17	\$57,464.00	\$16,282.17	\$0.00	\$16,282.17	\$16,282.17	\$0.00	\$57,464.00
375000	Viáticos en el país	\$192,659.00	-\$69,433.46	\$123,225.54	\$42,296.54	\$80,929.00	\$42,296.54	\$0.00	\$42,296.54	\$42,296.54	\$0.00	\$80,929.00
375001	Viáticos en el país	\$192,659.00	-\$69,433.46	\$123,225.54	\$42,296.54	\$80,929.00	\$42,296.54	\$0.00	\$42,296.54	\$42,296.54	\$0.00	\$80,929.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,549,620.00</b>	<b>-\$369,875.15</b>	<b>\$1,179,744.85</b>	<b>\$121,121.29</b>	<b>\$1,058,623.56</b>	<b>\$121,121.29</b>	<b>\$0.00</b>	<b>\$121,121.29</b>	<b>\$121,121.29</b>	<b>\$0.00</b>	<b>\$1,058,623.56</b>
381000	Gastos de ceremonial	\$661,010.00	-\$144,287.93	\$516,722.07	\$91,708.51	\$425,013.56	\$91,708.51	\$0.00	\$91,708.51	\$91,708.51	\$0.00	\$425,013.56
381001	Gastos de Ceremonial	\$661,010.00	-\$144,287.93	\$516,722.07	\$91,708.51	\$425,013.56	\$91,708.51	\$0.00	\$91,708.51	\$91,708.51	\$0.00	\$425,013.56
382000	Gastos de orden social y cultural	\$211,410.00	-\$35,587.22	\$175,822.78	\$29,412.78	\$146,410.00	\$29,412.78	\$0.00	\$29,412.78	\$29,412.78	\$0.00	\$146,410.00
382001	Gastos de orden social	\$211,410.00	-\$35,587.22	\$175,822.78	\$29,412.78	\$146,410.00	\$29,412.78	\$0.00	\$29,412.78	\$29,412.78	\$0.00	\$146,410.00
383000	Congresos y convenciones	\$677,200.00	-\$190,000.00	\$487,200.00	\$0.00	\$487,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$487,200.00
383001	Congresos, Convenciones	\$677,200.00	-\$190,000.00	\$487,200.00	\$0.00	\$487,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$487,200.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$7,575,926.00</b>	<b>-\$285,518.85</b>	<b>\$7,290,407.15</b>	<b>\$1,725,963.10</b>	<b>\$5,564,444.05</b>	<b>\$1,725,963.10</b>	<b>\$0.00</b>	<b>\$1,725,963.10</b>	<b>\$1,725,963.10</b>	<b>\$0.00</b>	<b>\$5,564,444.05</b>
392000	Impuestos y derechos	\$4,651,313.00	-\$298,457.72	\$4,352,855.28	\$530,577.23	\$3,822,278.05	\$530,577.23	\$0.00	\$530,577.23	\$530,577.23	\$0.00	\$3,822,278.05
392001	Pago de ISR	\$3,282,303.00	\$2,760.90	\$3,285,063.90	\$23,445.90	\$3,261,618.00	\$23,445.90	\$0.00	\$23,445.90	\$23,445.90	\$0.00	\$3,261,618.00
392006	Pago de derechos	\$1,369,010.00	-\$301,218.62	\$1,067,791.38	\$507,131.33	\$560,660.05	\$507,131.33	\$0.00	\$507,131.33	\$507,131.33	\$0.00	\$560,660.05
398000	Impuesto sobre nóminas y otros que se	\$2,924,613.00	\$12,938.87	\$2,937,551.87	\$1,195,385.87	\$1,742,166.00	\$1,195,385.87	\$0.00	\$1,195,385.87	\$1,195,385.87	\$0.00	\$1,742,166.00
398001	Impuesto sobre nóminas y otros que se	\$2,924,613.00	\$12,938.87	\$2,937,551.87	\$1,195,385.87	\$1,742,166.00	\$1,195,385.87	\$0.00	\$1,195,385.87	\$1,195,385.87	\$0.00	\$1,742,166.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS</b>	<b>\$801,575.00</b>	<b>-\$299,390.01</b>	<b>\$502,184.99</b>	<b>\$106,409.99</b>	<b>\$395,775.00</b>	<b>\$106,409.99</b>	<b>\$0.00</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$0.00</b>	<b>\$395,775.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$801,575.00</b>	<b>-\$299,390.01</b>	<b>\$502,184.99</b>	<b>\$106,409.99</b>	<b>\$395,775.00</b>	<b>\$106,409.99</b>	<b>\$0.00</b>	<b>\$106,409.99</b>	<b>\$106,409.99</b>	<b>\$0.00</b>	<b>\$395,775.00</b>
442000	Becas y otras ayudas para programas de	\$801,575.00	-\$299,390.01	\$502,184.99	\$106,409.99	\$395,775.00	\$106,409.99	\$0.00	\$106,409.99	\$106,409.99	\$0.00	\$395,775.00
442001	Becas	\$801,575.00	-\$299,390.01	\$502,184.99	\$106,409.99	\$395,775.00	\$106,409.99	\$0.00	\$106,409.99	\$106,409.99	\$0.00	\$395,775.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES</b>	<b>\$1,139,773.00</b>	<b>-\$370,492.20</b>	<b>\$769,280.80</b>	<b>\$579,280.80</b>	<b>\$190,000.00</b>	<b>\$579,280.80</b>	<b>\$0.00</b>	<b>\$579,280.80</b>	<b>\$579,280.80</b>	<b>\$0.00</b>	<b>\$190,000.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$334,093.00</b>	<b>-\$334,093.00</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>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de	\$334,093.00	-\$334,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$334,093.00	-\$334,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramie</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
569000	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
569001	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$705,680.00</b>	<b>-\$36,399.20</b>	<b>\$669,280.80</b>	<b>\$579,280.80</b>	<b>\$90,000.00</b>	<b>\$579,280.80</b>	<b>\$0.00</b>	<b>\$579,280.80</b>	<b>\$579,280.80</b>	<b>\$0.00</b>	<b>\$90,000.00</b>
591000	Software	\$13,680.00	-\$13,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591001	Software	\$13,680.00	-\$13,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$692,000.00	-\$22,719.20	\$669,280.80	\$579,280.80	\$90,000.00	\$579,280.80	\$0.00	\$579,280.80	\$579,280.80	\$0.00	\$90,000.00
597001	Licencias informáticas e intelectuales	\$692,000.00	-\$22,719.20	\$669,280.80	\$579,280.80	\$90,000.00	\$579,280.80	\$0.00	\$579,280.80	\$579,280.80	\$0.00	\$90,000.00
<b>Total</b>		<b>\$142,626,202.00</b>	<b>-\$3,440,167.04</b>	<b>\$139,186,034.96</b>	<b>\$55,295,533.24</b>	<b>\$83,890,501.72</b>	<b>\$55,295,533.24</b>	<b>\$0.00</b>	<b>\$55,280,005.25</b>	<b>\$55,277,105.27</b>	<b>\$18,427.97</b>	<b>\$83,890,501.72</b>