



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/mar./20



Fecha y 16/abr./2020  
hora de Impresión 08:05 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>\$0.00</b>	<b>\$111,284,665.00</b>	<b>\$23,416,508.03</b>	<b>\$87,868,156.97</b>	<b>\$23,416,508.03</b>	<b>\$0.00</b>	<b>\$23,416,508.03</b>	<b>\$23,416,508.03</b>	<b>\$0.00</b>	<b>\$87,868,156.97</b>
<b>110000</b>	<b>Remuneraciones al personal de carác</b>	<b>\$75,985,696.00</b>	<b>\$0.00</b>	<b>\$75,985,696.00</b>	<b>\$18,843,297.37</b>	<b>\$57,142,398.63</b>	<b>\$18,843,297.37</b>	<b>\$0.00</b>	<b>\$18,843,297.37</b>	<b>\$18,843,297.37</b>	<b>\$0.00</b>	<b>\$57,142,398.63</b>
113000	Sueldos base al personal permanente	\$75,985,696.00	\$0.00	\$75,985,696.00	\$18,843,297.37	\$57,142,398.63	\$18,843,297.37	\$0.00	\$18,843,297.37	\$18,843,297.37	\$0.00	\$57,142,398.63
113001	Sueldos	\$75,985,696.00	\$0.00	\$75,985,696.00	\$18,843,297.37	\$57,142,398.63	\$18,843,297.37	\$0.00	\$18,843,297.37	\$18,843,297.37	\$0.00	\$57,142,398.63
<b>120000</b>	<b>Remuneraciones al personal de carác</b>	<b>\$2,590,080.00</b>	<b>\$0.00</b>	<b>\$2,590,080.00</b>	<b>\$821,425.37</b>	<b>\$1,768,654.63</b>	<b>\$821,425.37</b>	<b>\$0.00</b>	<b>\$821,425.37</b>	<b>\$821,425.37</b>	<b>\$0.00</b>	<b>\$1,768,654.63</b>
121000	Honorarios asimilables a salarios	\$2,590,080.00	\$0.00	\$2,590,080.00	\$821,425.37	\$1,768,654.63	\$821,425.37	\$0.00	\$821,425.37	\$821,425.37	\$0.00	\$1,768,654.63
121001	Honorarios Asimilados	\$2,590,080.00	\$0.00	\$2,590,080.00	\$821,425.37	\$1,768,654.63	\$821,425.37	\$0.00	\$821,425.37	\$821,425.37	\$0.00	\$1,768,654.63
<b>130000</b>	<b>Remuneraciones adicionales y especi</b>	<b>\$18,911,329.00</b>	<b>\$0.00</b>	<b>\$18,911,329.00</b>	<b>\$77,845.03</b>	<b>\$18,833,483.97</b>	<b>\$77,845.03</b>	<b>\$0.00</b>	<b>\$77,845.03</b>	<b>\$77,845.03</b>	<b>\$0.00</b>	<b>\$18,833,483.97</b>
132000	Primas de vacaciones, dominical y grat	\$18,911,329.00	\$0.00	\$18,911,329.00	\$77,845.03	\$18,833,483.97	\$77,845.03	\$0.00	\$77,845.03	\$77,845.03	\$0.00	\$18,833,483.97
132001	Prima de Vacaciones y Dominical	\$6,162,118.00	\$0.00	\$6,162,118.00	\$23,754.90	\$6,138,363.10	\$23,754.90	\$0.00	\$23,754.90	\$23,754.90	\$0.00	\$6,138,363.10
132002	Gratificación Anual	\$12,749,211.00	\$0.00	\$12,749,211.00	\$54,090.13	\$12,695,120.87	\$54,090.13	\$0.00	\$54,090.13	\$54,090.13	\$0.00	\$12,695,120.87
<b>140000</b>	<b>Seguridad Social</b>	<b>\$13,797,560.00</b>	<b>\$0.00</b>	<b>\$13,797,560.00</b>	<b>\$3,673,940.26</b>	<b>\$10,123,619.74</b>	<b>\$3,673,940.26</b>	<b>\$0.00</b>	<b>\$3,673,940.26</b>	<b>\$3,673,940.26</b>	<b>\$0.00</b>	<b>\$10,123,619.74</b>
141000	Aportaciones de seguridad social	\$9,107,414.00	\$0.00	\$9,107,414.00	\$2,404,863.88	\$6,702,550.12	\$2,404,863.88	\$0.00	\$2,404,863.88	\$2,404,863.88	\$0.00	\$6,702,550.12
141001	Aportaciones al ISSSTE	\$6,980,100.00	\$0.00	\$6,980,100.00	\$1,829,247.10	\$5,150,852.90	\$1,829,247.10	\$0.00	\$1,829,247.10	\$1,829,247.10	\$0.00	\$5,150,852.90
141004	Aportaciones al Seguro de Cesantía en	\$2,127,314.00	\$0.00	\$2,127,314.00	\$575,616.78	\$1,551,697.22	\$575,616.78	\$0.00	\$575,616.78	\$575,616.78	\$0.00	\$1,551,697.22
142000	Aportaciones a fondos de vivienda	\$3,350,102.00	\$0.00	\$3,350,102.00	\$906,483.13	\$2,443,618.87	\$906,483.13	\$0.00	\$906,483.13	\$906,483.13	\$0.00	\$2,443,618.87
142001	Aportaciones a FOVISSSTE	\$3,350,102.00	\$0.00	\$3,350,102.00	\$906,483.13	\$2,443,618.87	\$906,483.13	\$0.00	\$906,483.13	\$906,483.13	\$0.00	\$2,443,618.87
143000	Aportaciones al sistema para el retiro	\$1,340,044.00	\$0.00	\$1,340,044.00	\$362,593.25	\$977,450.75	\$362,593.25	\$0.00	\$362,593.25	\$362,593.25	\$0.00	\$977,450.75
143001	Aportaciones al S.A.R.	\$1,340,044.00	\$0.00	\$1,340,044.00	\$362,593.25	\$977,450.75	\$362,593.25	\$0.00	\$362,593.25	\$362,593.25	\$0.00	\$977,450.75
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$4,181,309.00</b>	<b>\$0.00</b>	<b>\$4,181,309.00</b>	<b>\$370,387.39</b>	<b>\$3,810,921.61</b>	<b>\$370,387.39</b>	<b>\$0.00</b>	<b>\$370,387.39</b>	<b>\$370,387.39</b>	<b>\$0.00</b>	<b>\$3,810,921.61</b>
<b>210000</b>	<b>Materiales de administración, emisiór</b>	<b>\$1,543,520.00</b>	<b>\$0.00</b>	<b>\$1,543,520.00</b>	<b>\$32,192.41</b>	<b>\$1,511,327.59</b>	<b>\$32,192.41</b>	<b>\$0.00</b>	<b>\$32,192.41</b>	<b>\$32,192.41</b>	<b>\$0.00</b>	<b>\$1,511,327.59</b>
211000	Materiales, útiles y equipos menores de	\$531,366.00	\$0.00	\$531,366.00	\$19,999.97	\$511,366.03	\$19,999.97	\$0.00	\$19,999.97	\$19,999.97	\$0.00	\$511,366.03
211001	Material de Oficina	\$450,556.00	\$0.00	\$450,556.00	\$5,000.00	\$445,556.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$445,556.00
211002	Gastos de Oficina	\$80,810.00	\$0.00	\$80,810.00	\$14,999.97	\$65,810.03	\$14,999.97	\$0.00	\$14,999.97	\$14,999.97	\$0.00	\$65,810.03
212000	Materiales y útiles de impresión y repro	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
214000	Materiales, útiles y equipos menores de	\$535,932.00	\$0.00	\$535,932.00	\$8,300.00	\$527,632.00	\$8,300.00	\$0.00	\$8,300.00	\$8,300.00	\$0.00	\$527,632.00
214001	Material para Bienes Informáticos	\$535,932.00	\$0.00	\$535,932.00	\$8,300.00	\$527,632.00	\$8,300.00	\$0.00	\$8,300.00	\$8,300.00	\$0.00	\$527,632.00
216000	Material de limpieza	\$36,722.00	\$0.00	\$36,722.00	\$3,892.44	\$32,829.56	\$3,892.44	\$0.00	\$3,892.44	\$3,892.44	\$0.00	\$32,829.56
216001	Material de Limpieza	\$36,722.00	\$0.00	\$36,722.00	\$3,892.44	\$32,829.56	\$3,892.44	\$0.00	\$3,892.44	\$3,892.44	\$0.00	\$32,829.56
217000	Materiales y útiles de enseñanza	\$415,500.00	\$0.00	\$415,500.00	\$0.00	\$415,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$415,500.00
217001	Material Didáctico	\$415,500.00	\$0.00	\$415,500.00	\$0.00	\$415,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$415,500.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$184,187.00</b>	<b>\$0.00</b>	<b>\$184,187.00</b>	<b>\$44,835.00</b>	<b>\$139,352.00</b>	<b>\$44,835.00</b>	<b>\$0.00</b>	<b>\$44,835.00</b>	<b>\$44,835.00</b>	<b>\$0.00</b>	<b>\$139,352.00</b>
222000	Productos alimenticios para animales	\$179,837.00	\$0.00	\$179,837.00	\$44,835.00	\$135,002.00	\$44,835.00	\$0.00	\$44,835.00	\$44,835.00	\$0.00	\$135,002.00



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222001	Alimentación de Animales	\$179,837.00	\$0.00	\$179,837.00	\$44,835.00	\$135,002.00	\$44,835.00	\$0.00	\$44,835.00	\$44,835.00	\$0.00	\$135,002.00
223000	Utensilios para el servicio de alimentac	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00
223001	Utensilios para el Servicio de Alimentac	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00
<b>230000</b>	<b>Materias primas y materiales de produ</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
235000	Productos químicos, farmacéuticos y di	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
235001	Productos químicos, farmacéuticos y di	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
<b>240000</b>	<b>Materiales y artículos de construcción</b>	<b>\$706,926.00</b>	<b>\$0.00</b>	<b>\$706,926.00</b>	<b>\$68,748.91</b>	<b>\$638,177.09</b>	<b>\$68,748.91</b>	<b>\$0.00</b>	<b>\$68,748.91</b>	<b>\$68,748.91</b>	<b>\$0.00</b>	<b>\$638,177.09</b>
241000	Productos minerales no metálicos	\$11,000.00	\$0.00	\$11,000.00	\$998.18	\$10,001.82	\$998.18	\$0.00	\$998.18	\$998.18	\$0.00	\$10,001.82
241001	Productos minerales no metálicos	\$11,000.00	\$0.00	\$11,000.00	\$998.18	\$10,001.82	\$998.18	\$0.00	\$998.18	\$998.18	\$0.00	\$10,001.82
242000	Cemento y productos de concreto	\$9,000.00	\$0.00	\$9,000.00	\$1,395.48	\$7,604.52	\$1,395.48	\$0.00	\$1,395.48	\$1,395.48	\$0.00	\$7,604.52
242001	Cemento y productos de concreto	\$9,000.00	\$0.00	\$9,000.00	\$1,395.48	\$7,604.52	\$1,395.48	\$0.00	\$1,395.48	\$1,395.48	\$0.00	\$7,604.52
243000	Cal, yeso y productos de yeso	\$14,500.00	\$0.00	\$14,500.00	\$1,954.60	\$12,545.40	\$1,954.60	\$0.00	\$1,954.60	\$1,954.60	\$0.00	\$12,545.40
243001	Cal, yeso y productos de yeso	\$14,500.00	\$0.00	\$14,500.00	\$1,954.60	\$12,545.40	\$1,954.60	\$0.00	\$1,954.60	\$1,954.60	\$0.00	\$12,545.40
244000	Madera y productos de madera	\$16,000.00	\$0.00	\$16,000.00	\$1,998.22	\$14,001.78	\$1,998.22	\$0.00	\$1,998.22	\$1,998.22	\$0.00	\$14,001.78
244001	Madera y productos de madera	\$16,000.00	\$0.00	\$16,000.00	\$1,998.22	\$14,001.78	\$1,998.22	\$0.00	\$1,998.22	\$1,998.22	\$0.00	\$14,001.78
245000	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
245001	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
246000	Material eléctrico y electrónico	\$377,326.00	\$0.00	\$377,326.00	\$0.00	\$377,326.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,326.00
246001	Material Eléctrico	\$278,486.00	\$0.00	\$278,486.00	\$0.00	\$278,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,486.00
246002	Material Electrónico	\$98,840.00	\$0.00	\$98,840.00	\$0.00	\$98,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,840.00
247000	Artículos metálicos para la construcción	\$80,500.00	\$0.00	\$80,500.00	\$4,582.29	\$75,917.71	\$4,582.29	\$0.00	\$4,582.29	\$4,582.29	\$0.00	\$75,917.71
247001	Artículos metálicos para la construcción	\$80,500.00	\$0.00	\$80,500.00	\$4,582.29	\$75,917.71	\$4,582.29	\$0.00	\$4,582.29	\$4,582.29	\$0.00	\$75,917.71
248000	Materiales complementarios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
248001	Materiales complementarios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
249000	Otros materiales y artículos de construc	\$192,600.00	\$0.00	\$192,600.00	\$57,820.14	\$134,779.86	\$57,820.14	\$0.00	\$57,820.14	\$57,820.14	\$0.00	\$134,779.86
249001	Otros materiales y artículos de construc	\$192,600.00	\$0.00	\$192,600.00	\$57,820.14	\$134,779.86	\$57,820.14	\$0.00	\$57,820.14	\$57,820.14	\$0.00	\$134,779.86
<b>250000</b>	<b>Productos químicos, farmacéuticos y</b>	<b>\$601,168.00</b>	<b>\$0.00</b>	<b>\$601,168.00</b>	<b>\$21,888.66</b>	<b>\$579,279.34</b>	<b>\$21,888.66</b>	<b>\$0.00</b>	<b>\$21,888.66</b>	<b>\$21,888.66</b>	<b>\$0.00</b>	<b>\$579,279.34</b>
251000	Productos químicos básicos	\$169,382.00	\$0.00	\$169,382.00	\$0.00	\$169,382.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,382.00
251001	Sustancias Químicas	\$169,382.00	\$0.00	\$169,382.00	\$0.00	\$169,382.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,382.00
252000	Fertilizantes, pesticidas y otros agroquí	\$3,000.00	\$0.00	\$3,000.00	\$959.90	\$2,040.10	\$959.90	\$0.00	\$959.90	\$959.90	\$0.00	\$2,040.10
252001	Plaguicidas, Abonos y Fertilizantes	\$3,000.00	\$0.00	\$3,000.00	\$959.90	\$2,040.10	\$959.90	\$0.00	\$959.90	\$959.90	\$0.00	\$2,040.10
253000	Medicinas y productos farmacéuticos	\$70,240.00	\$0.00	\$70,240.00	\$1,476.16	\$68,763.84	\$1,476.16	\$0.00	\$1,476.16	\$1,476.16	\$0.00	\$68,763.84



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Usu: Juan

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

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253001	Medicinas y Productos Farmacéuticos	\$70,240.00	\$0.00	\$70,240.00	\$1,476.16	\$68,763.84	\$1,476.16	\$0.00	\$1,476.16	\$1,476.16	\$0.00	\$68,763.84
254000	Materiales, accesorios y suministros m	\$40,204.00	\$0.00	\$40,204.00	\$5,600.02	\$34,603.98	\$5,600.02	\$0.00	\$5,600.02	\$5,600.02	\$0.00	\$34,603.98
254001	Materiales y Suministros Médicos	\$40,204.00	\$0.00	\$40,204.00	\$5,600.02	\$34,603.98	\$5,600.02	\$0.00	\$5,600.02	\$5,600.02	\$0.00	\$34,603.98
255000	Materiales, accesorios y suministros de	\$242,842.00	\$0.00	\$242,842.00	\$0.00	\$242,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,842.00
255001	Materiales y Suministros de Laboratoric	\$242,842.00	\$0.00	\$242,842.00	\$0.00	\$242,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,842.00
256000	Fibras sintéticas, hules, plásticos y deri	\$73,500.00	\$0.00	\$73,500.00	\$12,852.66	\$60,647.34	\$12,852.66	\$0.00	\$12,852.66	\$12,852.66	\$0.00	\$60,647.34
256001	Fibras sintéticas, hules, plásticos y deri	\$73,500.00	\$0.00	\$73,500.00	\$12,852.66	\$60,647.34	\$12,852.66	\$0.00	\$12,852.66	\$12,852.66	\$0.00	\$60,647.34
259000	Otros productos químicos	\$2,000.00	\$0.00	\$2,000.00	\$999.92	\$1,000.08	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.08
259001	Otros productos químicos	\$2,000.00	\$0.00	\$2,000.00	\$999.92	\$1,000.08	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$1,000.08
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$481,268.00</b>	<b>\$0.00</b>	<b>\$481,268.00</b>	<b>\$104,228.10</b>	<b>\$377,039.90</b>	<b>\$104,228.10</b>	<b>\$0.00</b>	<b>\$104,228.10</b>	<b>\$104,228.10</b>	<b>\$0.00</b>	<b>\$377,039.90</b>
261000	Combustibles, lubricantes y aditivos	\$481,268.00	\$0.00	\$481,268.00	\$104,228.10	\$377,039.90	\$104,228.10	\$0.00	\$104,228.10	\$104,228.10	\$0.00	\$377,039.90
261001	Combustibles y Lubricantes vehículos y	\$481,268.00	\$0.00	\$481,268.00	\$104,228.10	\$377,039.90	\$104,228.10	\$0.00	\$104,228.10	\$104,228.10	\$0.00	\$377,039.90
<b>270000</b>	<b>Vestuario, blancos, prendas de protec</b>	<b>\$152,280.00</b>	<b>\$0.00</b>	<b>\$152,280.00</b>	<b>\$59,999.84</b>	<b>\$92,280.16</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>\$92,280.16</b>
271000	Vestuario y uniformes	\$87,660.00	\$0.00	\$87,660.00	\$59,999.84	\$27,660.16	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$27,660.16
271001	Vestuario, Uniformes	\$87,660.00	\$0.00	\$87,660.00	\$59,999.84	\$27,660.16	\$59,999.84	\$0.00	\$59,999.84	\$59,999.84	\$0.00	\$27,660.16
272000	Prendas de seguridad y protección per:	\$15,440.00	\$0.00	\$15,440.00	\$0.00	\$15,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,440.00
272001	Prendas de Protección	\$15,440.00	\$0.00	\$15,440.00	\$0.00	\$15,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,440.00
273000	Artículos deportivos	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
273001	Artículos Deportivos	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
274000	Productos textiles	\$7,180.00	\$0.00	\$7,180.00	\$0.00	\$7,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,180.00
274001	Productos textiles	\$7,180.00	\$0.00	\$7,180.00	\$0.00	\$7,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,180.00
<b>290000</b>	<b>Herramientas, refacciones y accesorio</b>	<b>\$477,960.00</b>	<b>\$0.00</b>	<b>\$477,960.00</b>	<b>\$38,494.47</b>	<b>\$439,465.53</b>	<b>\$38,494.47</b>	<b>\$0.00</b>	<b>\$38,494.47</b>	<b>\$38,494.47</b>	<b>\$0.00</b>	<b>\$439,465.53</b>
291000	Herramientas menores	\$91,950.00	\$0.00	\$91,950.00	\$7,672.52	\$84,277.48	\$7,672.52	\$0.00	\$7,672.52	\$7,672.52	\$0.00	\$84,277.48
291001	Herramientas Menores	\$91,950.00	\$0.00	\$91,950.00	\$7,672.52	\$84,277.48	\$7,672.52	\$0.00	\$7,672.52	\$7,672.52	\$0.00	\$84,277.48
292000	Refacciones y accesorios menores de	\$36,000.00	\$0.00	\$36,000.00	\$5,999.98	\$30,000.02	\$5,999.98	\$0.00	\$5,999.98	\$5,999.98	\$0.00	\$30,000.02
292001	Refacciones y accesorios menores de	\$36,000.00	\$0.00	\$36,000.00	\$5,999.98	\$30,000.02	\$5,999.98	\$0.00	\$5,999.98	\$5,999.98	\$0.00	\$30,000.02
293000	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
293001	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
294000	Refacciones y accesorios menores de	\$246,010.00	\$0.00	\$246,010.00	\$14,999.97	\$231,010.03	\$14,999.97	\$0.00	\$14,999.97	\$14,999.97	\$0.00	\$231,010.03
294001	Refacciones y accesorios menores de	\$246,010.00	\$0.00	\$246,010.00	\$14,999.97	\$231,010.03	\$14,999.97	\$0.00	\$14,999.97	\$14,999.97	\$0.00	\$231,010.03
295000	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores de	\$51,000.00	\$0.00	\$51,000.00	\$5,994.00	\$45,006.00	\$5,994.00	\$0.00	\$5,994.00	\$5,994.00	\$0.00	\$45,006.00
296001	Refacciones	\$51,000.00	\$0.00	\$51,000.00	\$5,994.00	\$45,006.00	\$5,994.00	\$0.00	\$5,994.00	\$5,994.00	\$0.00	\$45,006.00



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/mar./20



Fecha y 16/abr./2020

hora de Impresión 08:05 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
298000	Refacciones y accesorios menores de i	\$24,000.00	\$0.00	\$24,000.00	\$3,828.00	\$20,172.00	\$3,828.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00	\$20,172.00
298001	Refacciones y accesorios menores de i	\$24,000.00	\$0.00	\$24,000.00	\$3,828.00	\$20,172.00	\$3,828.00	\$0.00	\$3,828.00	\$3,828.00	\$0.00	\$20,172.00
299000	Refacciones y accesorios menores otrc	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
299001	Refacciones y accesorios menores otrc	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$25,218,880.00</b>	<b>\$0.00</b>	<b>\$25,218,880.00</b>	<b>\$3,445,021.60</b>	<b>\$21,773,858.40</b>	<b>\$3,445,021.60</b>	<b>\$0.00</b>	<b>\$3,445,021.60</b>	<b>\$3,254,162.38</b>	<b>\$190,859.22</b>	<b>\$21,773,858.40</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$3,715,380.00</b>	<b>\$0.00</b>	<b>\$3,715,380.00</b>	<b>\$536,071.36</b>	<b>\$3,179,308.64</b>	<b>\$536,071.36</b>	<b>\$0.00</b>	<b>\$536,071.36</b>	<b>\$536,071.36</b>	<b>\$0.00</b>	<b>\$3,179,308.64</b>
311000	Energía eléctrica	\$2,425,200.00	\$0.00	\$2,425,200.00	\$273,247.00	\$2,151,953.00	\$273,247.00	\$0.00	\$273,247.00	\$273,247.00	\$0.00	\$2,151,953.00
311001	Servicio de Energía Eléctrica	\$2,425,200.00	\$0.00	\$2,425,200.00	\$273,247.00	\$2,151,953.00	\$273,247.00	\$0.00	\$273,247.00	\$273,247.00	\$0.00	\$2,151,953.00
313000	Agua	\$146,160.00	\$0.00	\$146,160.00	\$18,479.09	\$127,680.91	\$18,479.09	\$0.00	\$18,479.09	\$18,479.09	\$0.00	\$127,680.91
313001	Servicio de Agua	\$146,160.00	\$0.00	\$146,160.00	\$18,479.09	\$127,680.91	\$18,479.09	\$0.00	\$18,479.09	\$18,479.09	\$0.00	\$127,680.91
314000	Telefonía tradicional	\$1,104,000.00	\$0.00	\$1,104,000.00	\$242,544.00	\$861,456.00	\$242,544.00	\$0.00	\$242,544.00	\$242,544.00	\$0.00	\$861,456.00
314001	Servicio Telefónico Tradicional	\$1,104,000.00	\$0.00	\$1,104,000.00	\$242,544.00	\$861,456.00	\$242,544.00	\$0.00	\$242,544.00	\$242,544.00	\$0.00	\$861,456.00
317000	Servicios de acceso de Internet, redes	\$30,450.00	\$0.00	\$30,450.00	\$0.00	\$30,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,450.00
317001	Servicios de Conducción de Señales A	\$30,450.00	\$0.00	\$30,450.00	\$0.00	\$30,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,450.00
318000	Servicios postales y telegráficos	\$9,570.00	\$0.00	\$9,570.00	\$1,801.27	\$7,768.73	\$1,801.27	\$0.00	\$1,801.27	\$1,801.27	\$0.00	\$7,768.73
318001	Servicio Postal	\$9,570.00	\$0.00	\$9,570.00	\$1,801.27	\$7,768.73	\$1,801.27	\$0.00	\$1,801.27	\$1,801.27	\$0.00	\$7,768.73
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$588,780.00</b>	<b>\$0.00</b>	<b>\$588,780.00</b>	<b>\$102,557.92</b>	<b>\$486,222.08</b>	<b>\$102,557.92</b>	<b>\$0.00</b>	<b>\$102,557.92</b>	<b>\$102,557.92</b>	<b>\$0.00</b>	<b>\$486,222.08</b>
322000	Arrendamiento de edificios	\$334,080.00	\$0.00	\$334,080.00	\$55,680.00	\$278,400.00	\$55,680.00	\$0.00	\$55,680.00	\$55,680.00	\$0.00	\$278,400.00
322001	Arrendamiento de edificios	\$334,080.00	\$0.00	\$334,080.00	\$55,680.00	\$278,400.00	\$55,680.00	\$0.00	\$55,680.00	\$55,680.00	\$0.00	\$278,400.00
323000	Arrendamiento de mobiliario y equipo d	\$90,000.00	\$0.00	\$90,000.00	\$20,880.00	\$69,120.00	\$20,880.00	\$0.00	\$20,880.00	\$20,880.00	\$0.00	\$69,120.00
323002	Arrendamiento de Equipo de Fotocopia	\$90,000.00	\$0.00	\$90,000.00	\$20,880.00	\$69,120.00	\$20,880.00	\$0.00	\$20,880.00	\$20,880.00	\$0.00	\$69,120.00
326000	Arrendamiento de maquinaria, otros eq	\$164,700.00	\$0.00	\$164,700.00	\$25,997.92	\$138,702.08	\$25,997.92	\$0.00	\$25,997.92	\$25,997.92	\$0.00	\$138,702.08
326001	Arrendamiento de Maquinaria y Equipo	\$164,700.00	\$0.00	\$164,700.00	\$25,997.92	\$138,702.08	\$25,997.92	\$0.00	\$25,997.92	\$25,997.92	\$0.00	\$138,702.08
<b>330000</b>	<b>Servicios profesionales, científicos, te</b>	<b>\$6,016,573.00</b>	<b>\$0.00</b>	<b>\$6,016,573.00</b>	<b>\$676,049.95</b>	<b>\$5,340,523.05</b>	<b>\$676,049.95</b>	<b>\$0.00</b>	<b>\$676,049.95</b>	<b>\$571,749.95</b>	<b>\$104,300.00</b>	<b>\$5,340,523.05</b>
331000	Servicios legales, de contabilidad, audi	\$3,473,225.00	\$0.00	\$3,473,225.00	\$227,599.20	\$3,245,625.80	\$227,599.20	\$0.00	\$227,599.20	\$123,299.20	\$104,300.00	\$3,245,625.80
331002	Servicios de contabilidad, auditoría y se	\$577,400.00	\$0.00	\$577,400.00	\$142,580.00	\$434,820.00	\$142,580.00	\$0.00	\$142,580.00	\$38,280.00	\$104,300.00	\$434,820.00
331003	Servicios de Consultoría	\$2,895,825.00	\$0.00	\$2,895,825.00	\$85,019.20	\$2,810,805.80	\$85,019.20	\$0.00	\$85,019.20	\$85,019.20	\$0.00	\$2,810,805.80
332000	Servicios de diseño, arquitectura, inger	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
332001	Servicios de arquitectura, ingeniería y e	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
334000	Servicios de capacitación	\$259,210.00	\$0.00	\$259,210.00	\$0.00	\$259,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,210.00
334001	Capacitación	\$259,210.00	\$0.00	\$259,210.00	\$0.00	\$259,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,210.00
336000	Servicios de apoyo administrativo, foto	\$506,938.00	\$0.00	\$506,938.00	\$22,975.55	\$483,962.45	\$22,975.55	\$0.00	\$22,975.55	\$22,975.55	\$0.00	\$483,962.45
336001	Servicios de apoyo administrativo, foto	\$506,938.00	\$0.00	\$506,938.00	\$22,975.55	\$483,962.45	\$22,975.55	\$0.00	\$22,975.55	\$22,975.55	\$0.00	\$483,962.45
338000	Servicios de vigilancia	\$1,771,200.00	\$0.00	\$1,771,200.00	\$425,475.20	\$1,345,724.80	\$425,475.20	\$0.00	\$425,475.20	\$425,475.20	\$0.00	\$1,345,724.80



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/mar./20



Fecha y 16/abr./2020

hora de Impresión 08:05 p. m.

Usu: 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	\$0.00	\$1,771,200.00	\$425,475.20	\$1,345,724.80	\$425,475.20	\$0.00	\$425,475.20	\$425,475.20	\$0.00	\$1,345,724.80
<b>340000</b>	<b>Servicios financieros, bancarios y cor</b>	<b>\$544,700.00</b>	<b>\$0.00</b>	<b>\$544,700.00</b>	<b>\$77,814.88</b>	<b>\$466,885.12</b>	<b>\$77,814.88</b>	<b>\$0.00</b>	<b>\$77,814.88</b>	<b>\$77,814.88</b>	<b>\$0.00</b>	<b>\$466,885.12</b>
341000	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$1,076.48	\$10,923.52	\$1,076.48	\$0.00	\$1,076.48	\$1,076.48	\$0.00	\$10,923.52
341001	Intereses, Descuentos, y otros Servicio	\$12,000.00	\$0.00	\$12,000.00	\$1,076.48	\$10,923.52	\$1,076.48	\$0.00	\$1,076.48	\$1,076.48	\$0.00	\$10,923.52
345000	Seguro de bienes patrimoniales	\$530,700.00	\$0.00	\$530,700.00	\$76,738.40	\$453,961.60	\$76,738.40	\$0.00	\$76,738.40	\$76,738.40	\$0.00	\$453,961.60
345001	Seguros	\$530,700.00	\$0.00	\$530,700.00	\$76,738.40	\$453,961.60	\$76,738.40	\$0.00	\$76,738.40	\$76,738.40	\$0.00	\$453,961.60
347000	Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
347001	Fletes y Maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>350000</b>	<b>Servicios de instalación, reparación, r</b>	<b>\$4,309,332.00</b>	<b>\$0.00</b>	<b>\$4,309,332.00</b>	<b>\$1,181,932.36</b>	<b>\$3,127,399.64</b>	<b>\$1,181,932.36</b>	<b>\$0.00</b>	<b>\$1,181,932.36</b>	<b>\$1,097,903.14</b>	<b>\$84,029.22</b>	<b>\$3,127,399.64</b>
351000	Conservación y mantenimiento menor c	\$270,000.00	\$0.00	\$270,000.00	\$211,165.22	\$58,834.78	\$211,165.22	\$0.00	\$211,165.22	\$127,136.00	\$84,029.22	\$58,834.78
351001	Conservación y mantenimiento menor c	\$270,000.00	\$0.00	\$270,000.00	\$211,165.22	\$58,834.78	\$211,165.22	\$0.00	\$211,165.22	\$127,136.00	\$84,029.22	\$58,834.78
352000	Instalación, reparación y mantenimient	\$124,000.00	\$0.00	\$124,000.00	\$43,592.80	\$80,407.20	\$43,592.80	\$0.00	\$43,592.80	\$43,592.80	\$0.00	\$80,407.20
352001	Mantenimiento de Mobiliario y Equipo c	\$124,000.00	\$0.00	\$124,000.00	\$43,592.80	\$80,407.20	\$43,592.80	\$0.00	\$43,592.80	\$43,592.80	\$0.00	\$80,407.20
353000	Instalación, reparación y mantenimient	\$23,432.00	\$0.00	\$23,432.00	\$0.00	\$23,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,432.00
353001	Mantenimiento de bienes informáticos	\$23,432.00	\$0.00	\$23,432.00	\$0.00	\$23,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,432.00
354000	Instalación, reparación y mantenimient	\$45,132.00	\$0.00	\$45,132.00	\$3,990.00	\$41,142.00	\$3,990.00	\$0.00	\$3,990.00	\$3,990.00	\$0.00	\$41,142.00
354001	Instalación, reparación y mantenimient	\$45,132.00	\$0.00	\$45,132.00	\$3,990.00	\$41,142.00	\$3,990.00	\$0.00	\$3,990.00	\$3,990.00	\$0.00	\$41,142.00
355000	Reparación y mantenimiento de equipo	\$204,000.00	\$0.00	\$204,000.00	\$23,829.39	\$180,170.61	\$23,829.39	\$0.00	\$23,829.39	\$23,829.39	\$0.00	\$180,170.61
355001	Mantenimiento de Vehículos	\$204,000.00	\$0.00	\$204,000.00	\$23,829.39	\$180,170.61	\$23,829.39	\$0.00	\$23,829.39	\$23,829.39	\$0.00	\$180,170.61
357000	Instalación, reparación y mantenimient	\$110,868.00	\$0.00	\$110,868.00	\$13,706.00	\$97,162.00	\$13,706.00	\$0.00	\$13,706.00	\$13,706.00	\$0.00	\$97,162.00
357001	Mantenimiento de Maquinaria y Equipo	\$110,868.00	\$0.00	\$110,868.00	\$13,706.00	\$97,162.00	\$13,706.00	\$0.00	\$13,706.00	\$13,706.00	\$0.00	\$97,162.00
358000	Servicios de limpieza y manejo de dese	\$3,471,900.00	\$0.00	\$3,471,900.00	\$867,748.95	\$2,604,151.05	\$867,748.95	\$0.00	\$867,748.95	\$867,748.95	\$0.00	\$2,604,151.05
358001	Servicio de Lavandería Limpieza y Furr	\$3,471,900.00	\$0.00	\$3,471,900.00	\$867,748.95	\$2,604,151.05	\$867,748.95	\$0.00	\$867,748.95	\$867,748.95	\$0.00	\$2,604,151.05
359000	Servicios de jardinería y fumigación	\$60,000.00	\$0.00	\$60,000.00	\$17,900.00	\$42,100.00	\$17,900.00	\$0.00	\$17,900.00	\$17,900.00	\$0.00	\$42,100.00
359001	Servicios de jardinería y fumigación	\$60,000.00	\$0.00	\$60,000.00	\$17,900.00	\$42,100.00	\$17,900.00	\$0.00	\$17,900.00	\$17,900.00	\$0.00	\$42,100.00
<b>360000</b>	<b>Servicios de comunicación social y pi</b>	<b>\$584,726.00</b>	<b>\$0.00</b>	<b>\$584,726.00</b>	<b>\$32,016.00</b>	<b>\$552,710.00</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>\$552,710.00</b>
361000	Difusión por radio, televisión y otros me	\$185,100.00	\$0.00	\$185,100.00	\$32,016.00	\$153,084.00	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$0.00	\$153,084.00
361002	Impresiones y Publicaciones Oficiales	\$185,100.00	\$0.00	\$185,100.00	\$32,016.00	\$153,084.00	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$0.00	\$153,084.00
362000	Difusión por radio, televisión y otros me	\$399,626.00	\$0.00	\$399,626.00	\$0.00	\$399,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$399,626.00
362001	Difusión por radio, televisión y otros me	\$399,626.00	\$0.00	\$399,626.00	\$0.00	\$399,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$399,626.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$333,843.00</b>	<b>\$0.00</b>	<b>\$333,843.00</b>	<b>\$67,975.14</b>	<b>\$265,867.86</b>	<b>\$67,975.14</b>	<b>\$0.00</b>	<b>\$67,975.14</b>	<b>\$65,445.14</b>	<b>\$2,530.00</b>	<b>\$265,867.86</b>
371000	Pasajes aéreos	\$27,000.00	\$0.00	\$27,000.00	\$12,505.43	\$14,494.57	\$12,505.43	\$0.00	\$12,505.43	\$9,975.43	\$2,530.00	\$14,494.57
371001	Pasajes aéreos	\$27,000.00	\$0.00	\$27,000.00	\$12,505.43	\$14,494.57	\$12,505.43	\$0.00	\$12,505.43	\$9,975.43	\$2,530.00	\$14,494.57
372000	Pasajes terrestres	\$114,184.00	\$0.00	\$114,184.00	\$16,282.17	\$97,901.83	\$16,282.17	\$0.00	\$16,282.17	\$16,282.17	\$0.00	\$97,901.83



# Universidad Politécnica de Pachuca HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/mar./20



Fecha y 16/abr./2020

hora de Impresión 08:05 p. m.

Usu: 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
372001	Pasajes terrestres	\$114,184.00	\$0.00	\$114,184.00	\$16,282.17	\$97,901.83	\$16,282.17	\$0.00	\$16,282.17	\$16,282.17	\$0.00	\$97,901.83
375000	Viáticos en el país	\$192,659.00	\$0.00	\$192,659.00	\$39,187.54	\$153,471.46	\$39,187.54	\$0.00	\$39,187.54	\$39,187.54	\$0.00	\$153,471.46
375001	Viáticos en el país	\$192,659.00	\$0.00	\$192,659.00	\$39,187.54	\$153,471.46	\$39,187.54	\$0.00	\$39,187.54	\$39,187.54	\$0.00	\$153,471.46
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,549,620.00</b>	<b>\$0.00</b>	<b>\$1,549,620.00</b>	<b>\$121,121.29</b>	<b>\$1,428,498.71</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>\$1,428,498.71</b>
381000	Gastos de ceremonial	\$661,010.00	\$0.00	\$661,010.00	\$91,708.51	\$569,301.49	\$91,708.51	\$0.00	\$91,708.51	\$91,708.51	\$0.00	\$569,301.49
381001	Gastos de Ceremonial	\$661,010.00	\$0.00	\$661,010.00	\$91,708.51	\$569,301.49	\$91,708.51	\$0.00	\$91,708.51	\$91,708.51	\$0.00	\$569,301.49
382000	Gastos de orden social y cultural	\$211,410.00	\$0.00	\$211,410.00	\$29,412.78	\$181,997.22	\$29,412.78	\$0.00	\$29,412.78	\$29,412.78	\$0.00	\$181,997.22
382001	Gastos de orden social	\$211,410.00	\$0.00	\$211,410.00	\$29,412.78	\$181,997.22	\$29,412.78	\$0.00	\$29,412.78	\$29,412.78	\$0.00	\$181,997.22
383000	Congresos y convenciones	\$677,200.00	\$0.00	\$677,200.00	\$0.00	\$677,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$677,200.00
383001	Congresos, Convenciones	\$677,200.00	\$0.00	\$677,200.00	\$0.00	\$677,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$677,200.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$7,575,926.00</b>	<b>\$0.00</b>	<b>\$7,575,926.00</b>	<b>\$649,482.70</b>	<b>\$6,926,443.30</b>	<b>\$649,482.70</b>	<b>\$0.00</b>	<b>\$649,482.70</b>	<b>\$649,482.70</b>	<b>\$0.00</b>	<b>\$6,926,443.30</b>
392000	Impuestos y derechos	\$4,651,313.00	\$0.00	\$4,651,313.00	\$57,068.76	\$4,594,244.24	\$57,068.76	\$0.00	\$57,068.76	\$57,068.76	\$0.00	\$4,594,244.24
392001	Pago de ISR	\$3,282,303.00	\$0.00	\$3,282,303.00	\$4,563.38	\$3,277,739.62	\$4,563.38	\$0.00	\$4,563.38	\$4,563.38	\$0.00	\$3,277,739.62
392006	Pago de derechos	\$1,369,010.00	\$0.00	\$1,369,010.00	\$52,505.38	\$1,316,504.62	\$52,505.38	\$0.00	\$52,505.38	\$52,505.38	\$0.00	\$1,316,504.62
398000	Impuesto sobre nóminas y otros que se	\$2,924,613.00	\$0.00	\$2,924,613.00	\$592,413.94	\$2,332,199.06	\$592,413.94	\$0.00	\$592,413.94	\$592,413.94	\$0.00	\$2,332,199.06
398001	Impuesto sobre nóminas y otros que se	\$2,924,613.00	\$0.00	\$2,924,613.00	\$592,413.94	\$2,332,199.06	\$592,413.94	\$0.00	\$592,413.94	\$592,413.94	\$0.00	\$2,332,199.06
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES</b>	<b>\$801,575.00</b>	<b>\$0.00</b>	<b>\$801,575.00</b>	<b>\$104,009.98</b>	<b>\$697,565.02</b>	<b>\$104,009.98</b>	<b>\$0.00</b>	<b>\$104,009.98</b>	<b>\$104,009.98</b>	<b>\$0.00</b>	<b>\$697,565.02</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$801,575.00</b>	<b>\$0.00</b>	<b>\$801,575.00</b>	<b>\$104,009.98</b>	<b>\$697,565.02</b>	<b>\$104,009.98</b>	<b>\$0.00</b>	<b>\$104,009.98</b>	<b>\$104,009.98</b>	<b>\$0.00</b>	<b>\$697,565.02</b>
442000	Becas y otras ayudas para programas de	\$801,575.00	\$0.00	\$801,575.00	\$104,009.98	\$697,565.02	\$104,009.98	\$0.00	\$104,009.98	\$104,009.98	\$0.00	\$697,565.02
442001	Becas	\$801,575.00	\$0.00	\$801,575.00	\$104,009.98	\$697,565.02	\$104,009.98	\$0.00	\$104,009.98	\$104,009.98	\$0.00	\$697,565.02
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES</b>	<b>\$1,139,773.00</b>	<b>\$0.00</b>	<b>\$1,139,773.00</b>	<b>\$129,456.00</b>	<b>\$1,010,317.00</b>	<b>\$129,456.00</b>	<b>\$0.00</b>	<b>\$129,456.00</b>	<b>\$129,456.00</b>	<b>\$0.00</b>	<b>\$1,010,317.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$334,093.00</b>	<b>\$0.00</b>	<b>\$334,093.00</b>	<b>\$0.00</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>\$334,093.00</b>
515000	Equipo de cómputo y de tecnología de	\$334,093.00	\$0.00	\$334,093.00	\$0.00	\$334,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,093.00
515001	Bienes informáticos	\$334,093.00	\$0.00	\$334,093.00	\$0.00	\$334,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,093.00
<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>\$0.00</b>	<b>\$705,680.00</b>	<b>\$129,456.00</b>	<b>\$576,224.00</b>	<b>\$129,456.00</b>	<b>\$0.00</b>	<b>\$129,456.00</b>	<b>\$129,456.00</b>	<b>\$0.00</b>	<b>\$576,224.00</b>
591000	Software	\$13,680.00	\$0.00	\$13,680.00	\$0.00	\$13,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,680.00
591001	Software	\$13,680.00	\$0.00	\$13,680.00	\$0.00	\$13,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,680.00
597000	Licencias informáticas e intelectuales	\$692,000.00	\$0.00	\$692,000.00	\$129,456.00	\$562,544.00	\$129,456.00	\$0.00	\$129,456.00	\$129,456.00	\$0.00	\$562,544.00
597001	Licencias informáticas e intelectuales	\$692,000.00	\$0.00	\$692,000.00	\$129,456.00	\$562,544.00	\$129,456.00	\$0.00	\$129,456.00	\$129,456.00	\$0.00	\$562,544.00
<b>Total</b>		<b>\$142,626,202.00</b>	<b>\$0.00</b>	<b>\$142,626,202.00</b>	<b>\$27,465,383.00</b>	<b>\$115,160,819.00</b>	<b>\$27,465,383.00</b>	<b>\$0.00</b>	<b>\$27,465,383.00</b>	<b>\$27,274,523.78</b>	<b>\$190,859.22</b>	<b>\$115,160,819.00</b>