



Universidad Politécnica de Pachuca
HIDALGO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2024



Fecha y 22/abr./2024
hora de Impresión 08:56 a. m.

Rep: rptEstadoPresupuestoEgresos

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000 SERVICIOS PERSONALES	\$93,541,953.00	\$2,884,135.66	\$118,426,088.66	\$25,177,410.13	\$93,248,678.53	\$25,177,410.13	\$0.00	\$93,248,678.53	\$25,177,410.13	\$25,177,410.13	\$0.00
110000 Remuneraciones al personal de carácter	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$60,355,872.30	\$20,813,917.70	\$0.00	\$60,355,872.30	\$20,813,917.70	\$20,813,917.70	\$0.00
113000 Sueldos base al personal permanente	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$60,355,872.30	\$20,813,917.70	\$0.00	\$60,355,872.30	\$20,813,917.70	\$20,813,917.70	\$0.00
113001 Sueldos	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$60,355,872.30	\$20,813,917.70	\$0.00	\$60,355,872.30	\$20,813,917.70	\$20,813,917.70	\$0.00
130000 Remuneraciones adicionales y especiales	\$15,603,054.00	\$4,450,436.66	\$20,053,490.66	\$41,762.21	\$20,011,728.45	\$41,762.21	\$0.00	\$20,011,728.45	\$41,762.21	\$41,762.21	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin	\$15,603,054.00	\$4,450,436.66	\$20,053,490.66	\$41,762.21	\$20,011,728.45	\$41,762.21	\$0.00	\$20,011,728.45	\$41,762.21	\$41,762.21	\$0.00
132001 Prima de Vacaciones y Dominical	\$6,548,718.00	-\$17,730.16	\$6,530,987.84	\$4,829.58	\$6,526,158.26	\$4,829.58	\$0.00	\$6,526,158.26	\$4,829.58	\$4,829.58	\$0.00
132002 Gratificación Anual	\$9,054,336.00	\$4,468,166.82	\$13,522,502.82	\$3,932.63	\$13,485,570.19	\$3,932.63	\$0.00	\$13,485,570.19	\$3,932.63	\$3,932.63	\$0.00
140000 Seguridad Social	\$10,330,059.00	\$6,872,749.00	\$17,202,808.00	\$4,321,730.22	\$12,881,077.78	\$4,321,730.22	\$0.00	\$12,881,077.78	\$4,321,730.22	\$4,321,730.22	\$0.00
141000 Aportaciones de seguridad social	\$6,394,741.00	\$4,268,529.00	\$10,663,270.00	\$2,636,824.12	\$8,026,445.88	\$2,636,824.12	\$0.00	\$8,026,445.88	\$2,636,824.12	\$2,636,824.12	\$0.00
141001 Aportaciones al ISSSTE	\$4,882,338.00	\$3,265,388.00	\$8,147,726.00	\$1,999,934.31	\$6,147,791.69	\$1,999,934.31	\$0.00	\$6,147,791.69	\$1,999,934.31	\$1,999,934.31	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad	\$1,512,403.00	\$1,003,141.00	\$2,515,544.00	\$636,889.81	\$1,878,654.19	\$636,889.81	\$0.00	\$1,878,654.19	\$636,889.81	\$636,889.81	\$0.00
142000 Aportaciones a fondos de vivienda	\$2,381,736.00	\$1,579,750.00	\$3,961,486.00	\$1,002,976.08	\$2,958,509.92	\$1,002,976.08	\$0.00	\$2,958,509.92	\$1,002,976.08	\$1,002,976.08	\$0.00
142001 Aportaciones a FOVISSSTE	\$2,381,736.00	\$1,579,750.00	\$3,961,486.00	\$1,002,976.08	\$2,958,509.92	\$1,002,976.08	\$0.00	\$2,958,509.92	\$1,002,976.08	\$1,002,976.08	\$0.00
143000 Aportaciones al sistema para el retiro	\$1,553,582.00	\$1,024,470.00	\$2,578,052.00	\$681,930.02	\$1,896,121.98	\$681,930.02	\$0.00	\$1,896,121.98	\$681,930.02	\$681,930.02	\$0.00
143001 Aportaciones al S.A.R.	\$1,553,582.00	\$1,024,470.00	\$2,578,052.00	\$681,930.02	\$1,896,121.98	\$681,930.02	\$0.00	\$1,896,121.98	\$681,930.02	\$681,930.02	\$0.00
20000 MATERIALES Y SUMINISTROS	\$3,250,717.00	\$75,845.26	\$3,326,562.26	\$397,897.01	\$2,928,665.25	\$397,897.01	\$0.00	\$2,928,665.25	\$397,897.01	\$397,897.01	\$0.00
210000 Materiales de administración, emisión de	\$1,244,242.00	\$75,845.26	\$1,320,087.26	\$17,260.28	\$1,152,826.98	\$17,260.28	\$0.00	\$1,152,826.98	\$17,260.28	\$17,260.28	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$394,650.00	\$56,590.00	\$451,240.00	\$58,074.38	\$393,165.62	\$58,074.38	\$0.00	\$393,165.62	\$58,074.38	\$58,074.38	\$0.00
211001 Material de Oficina	\$367,050.00	\$56,590.00	\$423,640.00	\$56,590.00	\$367,050.00	\$56,590.00	\$0.00	\$367,050.00	\$56,590.00	\$56,590.00	\$0.00
211002 Gastos de Oficina	\$27,600.00	\$0.00	\$27,600.00	\$1,484.38	\$26,115.62	\$1,484.38	\$0.00	\$26,115.62	\$1,484.38	\$1,484.38	\$0.00
212000 Materiales y útiles de impresión y reproducción	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
212001 Materiales y Útiles de Impresión	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de	\$293,607.00	\$752.01	\$294,359.01	\$752.01	\$293,607.00	\$752.01	\$0.00	\$293,607.00	\$752.01	\$752.01	\$0.00
214001 Material para Bienes Informáticos	\$293,607.00	\$752.01	\$294,359.01	\$752.01	\$293,607.00	\$752.01	\$0.00	\$293,607.00	\$752.01	\$752.01	\$0.00
216000 Material de limpieza	\$386,292.00	\$18,503.25	\$404,795.25	\$108,433.89	\$296,361.36	\$108,433.89	\$0.00	\$296,361.36	\$108,433.89	\$108,433.89	\$0.00
216001 Material de Limpieza	\$386,292.00	\$18,503.25	\$404,795.25	\$108,433.89	\$296,361.36	\$108,433.89	\$0.00	\$296,361.36	\$108,433.89	\$108,433.89	\$0.00
217000 Materiales y útiles de enseñanza	\$137,693.00	\$0.00	\$137,693.00	\$0.00	\$137,693.00	\$0.00	\$0.00	\$137,693.00	\$0.00	\$0.00	\$0.00
217001 Material Didáctico	\$137,693.00	\$0.00	\$137,693.00	\$0.00	\$137,693.00	\$0.00	\$0.00	\$137,693.00	\$0.00	\$0.00	\$0.00
220000 Alimentos y utensilios	\$240,000.00	\$0.00	\$240,000.00	\$59,839.62	\$180,160.38	\$59,839.62	\$0.00	\$180,160.38	\$59,839.62	\$59,839.62	\$0.00
222000 Productos alimenticios para animales	\$240,000.00	\$0.00	\$240,000.00	\$59,839.62	\$180,160.38	\$59,839.62	\$0.00	\$180,160.38	\$59,839.62	\$59,839.62	\$0.00
222001 Alimentación de Animales	\$240,000.00	\$0.00	\$240,000.00	\$59,839.62	\$180,160.38	\$59,839.62	\$0.00	\$180,160.38	\$59,839.62	\$59,839.62	\$0.00
230000 Materias primas y materiales de producción y	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231000 Productos alimenticios, agropecuarios y forestales	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231001 Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
240000 Materiales y artículos de construcción y de	\$330,000.00	\$0.00	\$330,000.00	\$18,978.45	\$311,021.55	\$18,978.45	\$0.00	\$311,021.55	\$18,978.45	\$18,978.45	\$0.00
241000 Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
241001 Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
242000 Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00

242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$221,000.00	\$0.00	\$221,000.00	\$0.00	\$221,000.00	\$0.00	\$0.00	\$221,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$42,000.00	\$0.00	\$42,000.00	\$8,980.41	\$33,019.59	\$8,980.41	\$0.00	\$33,019.59	\$8,980.41	\$8,980.41	\$0.00
247001	Artículos metálicos para la construcción	\$42,000.00	\$0.00	\$42,000.00	\$8,980.41	\$33,019.59	\$8,980.41	\$0.00	\$33,019.59	\$8,980.41	\$8,980.41	\$0.00
249000	Otros materiales y artículos de construcción y	\$51,800.00	\$0.00	\$51,800.00	\$9,998.04	\$41,801.96	\$9,998.04	\$0.00	\$41,801.96	\$9,998.04	\$9,998.04	\$0.00
249001	Otros materiales y artículos de construcción y	\$51,800.00	\$0.00	\$51,800.00	\$9,998.04	\$41,801.96	\$9,998.04	\$0.00	\$41,801.96	\$9,998.04	\$9,998.04	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$700,875.00	\$0.00	\$700,875.00	\$12,942.12	\$687,932.88	\$12,942.12	\$0.00	\$687,932.88	\$12,942.12	\$12,942.12	\$0.00
251000	Productos químicos básicos	\$237,000.00	\$0.00	\$237,000.00	\$12,942.12	\$224,057.88	\$12,942.12	\$0.00	\$224,057.88	\$12,942.12	\$12,942.12	\$0.00
251001	Sustancias Químicas	\$237,000.00	\$0.00	\$237,000.00	\$12,942.12	\$224,057.88	\$12,942.12	\$0.00	\$224,057.88	\$12,942.12	\$12,942.12	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$125,875.00	\$0.00	\$125,875.00	\$0.00	\$125,875.00	\$0.00	\$0.00	\$125,875.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$125,875.00	\$0.00	\$125,875.00	\$0.00	\$125,875.00	\$0.00	\$0.00	\$125,875.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$240,000.00	\$0.00	\$240,000.00	\$107,239.21	\$132,760.79	\$107,239.21	\$0.00	\$132,760.79	\$107,239.21	\$107,239.21	\$0.00
261000	Combustibles, lubricantes y aditivos	\$240,000.00	\$0.00	\$240,000.00	\$107,239.21	\$132,760.79	\$107,239.21	\$0.00	\$132,760.79	\$107,239.21	\$107,239.21	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$240,000.00	\$0.00	\$240,000.00	\$107,239.21	\$132,760.79	\$107,239.21	\$0.00	\$132,760.79	\$107,239.21	\$107,239.21	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$113,000.00	\$0.00	\$113,000.00	\$12,749.33	\$100,250.67	\$12,749.33	\$0.00	\$100,250.67	\$12,749.33	\$12,749.33	\$0.00
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$43,000.00	\$0.00	\$43,000.00	\$2,995.12	\$40,004.88	\$2,995.12	\$0.00	\$40,004.88	\$2,995.12	\$2,995.12	\$0.00
272001	Prendas de Protección	\$43,000.00	\$0.00	\$43,000.00	\$2,995.12	\$40,004.88	\$2,995.12	\$0.00	\$40,004.88	\$2,995.12	\$2,995.12	\$0.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$15,245.79	\$9,754.21	\$0.00	\$15,245.79	\$9,754.21	\$9,754.21	\$0.00
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$25,000.00	\$9,754.21	\$15,245.79	\$9,754.21	\$0.00	\$15,245.79	\$9,754.21	\$9,754.21	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$364,600.00	\$0.00	\$364,600.00	\$888.00	\$363,712.00	\$888.00	\$0.00	\$363,712.00	\$888.00	\$888.00	\$0.00
291000	Herramientas menores	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00
295000	Refacciones y accesorios menores de equipo e	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00

295001	Refacciones y accesorios menores de equipo e	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
296001	Refacciones	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y	\$19,000.00	\$0.00	\$19,000.00	\$888.00	\$18,112.00	\$888.00	\$0.00	\$18,112.00	\$888.00	\$888.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y	\$19,000.00	\$0.00	\$19,000.00	\$888.00	\$18,112.00	\$888.00	\$0.00	\$18,112.00	\$888.00	\$888.00	\$0.00
300000	SERVICIOS GENERALES	\$17,136,052.00	\$1,862,786.08	\$18,998,838.08	\$2,354,697.57	\$16,644,140.51	\$2,354,697.57	\$0.00	\$16,644,140.51	\$2,354,697.57	\$1,995,978.33	\$358,719.24
310000	Servicios básicos	\$2,628,000.00	\$185,975.32	\$2,813,975.32	\$818,118.33	\$1,995,856.99	\$818,118.33	\$0.00	\$1,995,856.99	\$818,118.33	\$815,815.33	\$2,303.00
311000	Energía eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$1,260,000.00	\$572,642.00	\$0.00	\$1,260,000.00	\$572,642.00	\$572,642.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$1,260,000.00	\$572,642.00	\$0.00	\$1,260,000.00	\$572,642.00	\$572,642.00	\$0.00
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$63,000.00	\$26,690.00	\$0.00	\$63,000.00	\$26,690.00	\$24,387.00	\$2,303.00
313001	Servicio de Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$63,000.00	\$26,690.00	\$0.00	\$63,000.00	\$26,690.00	\$24,387.00	\$2,303.00
314000	Telefonia tradicional	\$780,000.00	-\$5,690.00	\$774,310.00	\$184,797.00	\$589,513.00	\$184,797.00	\$0.00	\$589,513.00	\$184,797.00	\$184,797.00	\$0.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$5,690.00	\$774,310.00	\$184,797.00	\$589,513.00	\$184,797.00	\$0.00	\$589,513.00	\$184,797.00	\$184,797.00	\$0.00
317000	Servicios de acceso de Internet, redes y	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$74,000.00	\$33,333.32	\$0.00	\$74,000.00	\$33,333.32	\$33,333.32	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$74,000.00	\$33,333.32	\$0.00	\$74,000.00	\$33,333.32	\$33,333.32	\$0.00
318000	Servicios postales y telefónicos	\$10,000.00	\$0.00	\$10,000.00	\$656.01	\$9,343.99	\$656.01	\$0.00	\$9,343.99	\$656.01	\$656.01	\$0.00
318001	Servicio Postal	\$10,000.00	\$0.00	\$10,000.00	\$656.01	\$9,343.99	\$656.01	\$0.00	\$9,343.99	\$656.01	\$656.01	\$0.00
320000	Servicios de arrendamiento	\$792,193.00	\$514,261.89	\$1,306,454.89	\$93,686.89	\$1,212,768.00	\$93,686.89	\$0.00	\$1,212,768.00	\$93,686.89	\$93,686.89	\$0.00
323000	Arrendamiento de mobiliario y equipo de	\$60,000.00	-\$104.00	\$59,896.00	\$12,760.00	\$47,136.00	\$12,760.00	\$0.00	\$47,136.00	\$12,760.00	\$12,760.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	-\$104.00	\$59,896.00	\$12,760.00	\$47,136.00	\$12,760.00	\$0.00	\$47,136.00	\$12,760.00	\$12,760.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$45,000.00	\$11,558.89	\$0.00	\$45,000.00	\$11,558.89	\$11,558.89	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$45,000.00	\$11,558.89	\$0.00	\$45,000.00	\$11,558.89	\$11,558.89	\$0.00
327000	Arrendamiento de activos intangibles	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$1,120,632.00	\$69,368.00	\$0.00	\$1,120,632.00	\$69,368.00	\$69,368.00	\$0.00
327001	Arrendamiento de activos intangibles	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$1,120,632.00	\$69,368.00	\$0.00	\$1,120,632.00	\$69,368.00	\$69,368.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$3,425,880.00	\$16,025.36	\$3,441,905.36	\$74,088.91	\$3,367,816.45	\$74,088.91	\$0.00	\$3,367,816.45	\$74,088.91	\$74,088.91	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$781,000.00	\$0.00	\$781,000.00	\$30,000.00	\$751,000.00	\$30,000.00	\$0.00	\$751,000.00	\$30,000.00	\$30,000.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$440,000.00	\$0.00	\$440,000.00	\$30,000.00	\$410,000.00	\$30,000.00	\$0.00	\$410,000.00	\$30,000.00	\$30,000.00	\$0.00
331003	Servicios de Consultoría	\$341,000.00	\$0.00	\$341,000.00	\$0.00	\$341,000.00	\$0.00	\$0.00	\$341,000.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$150,000.00	\$9,070.00	\$9,070.00	\$0.00
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$150,000.00	\$9,070.00	\$9,070.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$551,000.00	\$6,955.36	\$557,955.36	\$35,018.91	\$522,936.45	\$35,018.91	\$0.00	\$522,936.45	\$35,018.91	\$35,018.91	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$161,000.00	\$6,955.36	\$167,955.36	\$35,018.91	\$132,936.45	\$35,018.91	\$0.00	\$132,936.45	\$35,018.91	\$35,018.91	\$0.00
336002	Formas valoradas	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$0.00	\$390,000.00	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$1,934,880.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$631,000.00	\$33,919.09	\$664,919.09	\$510,457.78	\$154,461.31	\$510,457.78	\$0.00	\$154,461.31	\$510,457.78	\$154,041.54	\$356,416.24
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$99,000.00	\$65,919.09	\$0.00	\$99,000.00	\$65,919.09	\$65,919.09	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$99,000.00	\$65,919.09	\$0.00	\$99,000.00	\$65,919.09	\$65,919.09	\$0.00
345000	Seguro de bienes patrimoniales	\$500,000.00	\$0.00	\$500,000.00	\$444,538.69	\$55,461.31	\$444,538.69	\$0.00	\$55,461.31	\$444,538.69	\$88,122.45	\$356,416.24
345001	Seguros	\$500,000.00	\$0.00	\$500,000.00	\$444,538.69	\$55,461.31	\$444,538.69	\$0.00	\$55,461.31	\$444,538.69	\$88,122.45	\$356,416.24
350000	Servicios de instalación, reparación, mantenimiento	\$1,421,388.00	-\$264,115.05	\$1,157,272.95	\$31,850.78	\$1,125,422.17	\$31,850.78	\$0.00	\$1,125,422.17	\$31,850.78	\$31,850.78	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00

354001	Instalación, reparación y mantenimiento de equipo e	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$0.00	\$75,000.00	\$14,494.78	\$60,505.22	\$14,494.78	\$0.00	\$60,505.22	\$14,494.78	\$14,494.78	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$75,000.00	\$14,494.78	\$60,505.22	\$14,494.78	\$0.00	\$60,505.22	\$14,494.78	\$14,494.78	\$0.00
357000	Instalación, reparación y mantenimiento de	\$78,000.00	\$0.00	\$78,000.00	\$17,356.00	\$60,644.00	\$17,356.00	\$0.00	\$60,644.00	\$17,356.00	\$17,356.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$78,000.00	\$17,356.00	\$60,644.00	\$17,356.00	\$0.00	\$60,644.00	\$17,356.00	\$17,356.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	\$264,115.05	\$872,272.95	\$0.00	\$872,272.95	\$0.00	\$0.00	\$872,272.95	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	\$264,115.05	\$872,272.95	\$0.00	\$872,272.95	\$0.00	\$0.00	\$872,272.95	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$296,500.00	-\$1,742.00	\$294,758.00	\$26,142.30	\$268,615.70	\$26,142.30	\$0.00	\$268,615.70	\$26,142.30	\$26,142.30	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$192,500.00	\$1,742.00	\$190,758.00	\$18,258.00	\$172,500.00	\$18,258.00	\$0.00	\$172,500.00	\$18,258.00	\$18,258.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$192,500.00	\$1,742.00	\$190,758.00	\$18,258.00	\$172,500.00	\$18,258.00	\$0.00	\$172,500.00	\$18,258.00	\$18,258.00	\$0.00
362000	Difusión por radio, televisión y otros medios de	\$104,000.00	\$0.00	\$104,000.00	\$7,884.30	\$96,115.70	\$7,884.30	\$0.00	\$96,115.70	\$7,884.30	\$7,884.30	\$0.00
362001	Difusión por radio, televisión y otros medios de	\$104,000.00	\$0.00	\$104,000.00	\$7,884.30	\$96,115.70	\$7,884.30	\$0.00	\$96,115.70	\$7,884.30	\$7,884.30	\$0.00
370000	Servicios de traslado y viáticos	\$219,500.00	-\$919.39	\$218,580.61	\$51,674.57	\$166,906.04	\$51,674.57	\$0.00	\$166,906.04	\$51,674.57	\$51,674.57	\$0.00
371000	Pasajes aéreos	\$30,000.00	\$5,682.00	\$33,682.00	\$5,682.00	\$30,000.00	\$5,682.00	\$0.00	\$30,000.00	\$5,682.00	\$5,682.00	\$0.00
371001	Pasajes aéreos	\$30,000.00	\$5,682.00	\$33,682.00	\$5,682.00	\$30,000.00	\$5,682.00	\$0.00	\$30,000.00	\$5,682.00	\$5,682.00	\$0.00
372000	Pasajes terrestres	\$106,000.00	\$8,691.36	\$97,308.64	\$27,391.00	\$69,917.64	\$27,391.00	\$0.00	\$69,917.64	\$27,391.00	\$27,391.00	\$0.00
372001	Pasajes terrestres	\$106,000.00	\$8,691.36	\$97,308.64	\$27,391.00	\$69,917.64	\$27,391.00	\$0.00	\$69,917.64	\$27,391.00	\$27,391.00	\$0.00
375000	Viáticos en el país	\$83,500.00	\$2,089.97	\$85,589.97	\$18,601.57	\$66,988.40	\$18,601.57	\$0.00	\$66,988.40	\$18,601.57	\$18,601.57	\$0.00
375001	Viáticos en el país	\$83,500.00	\$2,089.97	\$85,589.97	\$18,601.57	\$66,988.40	\$18,601.57	\$0.00	\$66,988.40	\$18,601.57	\$18,601.57	\$0.00
380000	Servicios oficiales	\$1,134,192.00	\$26,355.52	\$1,160,547.52	\$119,501.75	\$1,041,045.77	\$119,501.75	\$0.00	\$1,041,045.77	\$119,501.75	\$119,501.75	\$0.00
381000	Gastos de ceremonial	\$1,054,192.00	\$10,232.60	\$1,064,424.60	\$83,378.83	\$981,045.77	\$83,378.83	\$0.00	\$981,045.77	\$83,378.83	\$83,378.83	\$0.00
381001	Gastos de Ceremonial	\$1,054,192.00	\$10,232.60	\$1,064,424.60	\$83,378.83	\$981,045.77	\$83,378.83	\$0.00	\$981,045.77	\$83,378.83	\$83,378.83	\$0.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$60,000.00	\$36,122.92	\$0.00	\$60,000.00	\$36,122.92	\$36,122.92	\$0.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$60,000.00	\$36,122.92	\$0.00	\$60,000.00	\$36,122.92	\$36,122.92	\$0.00
390000	Otros servicios generales	\$6,587,399.00	\$1,353,025.34	\$7,940,424.34	\$629,176.26	\$7,311,248.08	\$629,176.26	\$0.00	\$7,311,248.08	\$629,176.26	\$629,176.26	\$0.00
392000	Impuestos y derechos	\$2,774,728.00	\$1,341,451.00	\$4,116,179.00	\$3,262.92	\$4,112,916.08	\$3,262.92	\$0.00	\$4,112,916.08	\$3,262.92	\$3,262.92	\$0.00
392001	Pago de ISR	\$1,913,728.00	\$1,402,250.00	\$3,315,978.00	\$3,158.92	\$3,312,819.08	\$3,158.92	\$0.00	\$3,312,819.08	\$3,158.92	\$3,158.92	\$0.00
392006	Pago de derechos	\$861,000.00	\$60,799.00	\$800,201.00	\$104.00	\$800,097.00	\$104.00	\$0.00	\$800,097.00	\$104.00	\$104.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$2,469,332.00	\$625,913.34	\$625,913.34	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$2,469,332.00	\$625,913.34	\$625,913.34	\$0.00
399000	Otros servicios generales	\$741,000.00	\$12,000.00	\$729,000.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$0.00
399006	Otros Servicios Generales	\$741,000.00	\$12,000.00	\$729,000.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES.	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$358,500.00	\$0.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
790000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
790004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00
Total		\$118,362,371.00	\$26,622,767.00	\$145,185,138.00	\$27,930,004.71	\$117,255,133.29	\$27,930,004.71	\$0.00	\$117,255,133.29	\$27,930,004.71	\$27,571,285.47	\$358,719.24