



**Universidad Politécnica de Pachuca  
HIDALGO**



**Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar./2024**

Fecha y hora de Impresión | 22/abr./2024  
08:46 a. m.

Rep: rptEstadoPresupuestoEgresos\_FF

Unidad Administrativa	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
<b>1401</b>	<b>Ingresos Propios</b>											
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$11,058,167.00</b>	<b>-\$23,574.34</b>	<b>\$11,034,592.66</b>	<b>\$17,140.45</b>	<b>\$11,017,452.21</b>	<b>\$17,140.45</b>	<b>\$0.00</b>	<b>\$11,017,452.21</b>	<b>\$17,140.45</b>	<b>\$17,140.45</b>	<b>\$0.00</b>
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$11,058,167.00</b>	<b>-\$23,574.34</b>	<b>\$11,034,592.66</b>	<b>\$17,140.45</b>	<b>\$11,017,452.21</b>	<b>\$17,140.45</b>	<b>\$0.00</b>	<b>\$11,017,452.21</b>	<b>\$17,140.45</b>	<b>\$17,140.45</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin	\$11,058,167.00	-\$23,574.34	\$11,034,592.66	\$17,140.45	\$11,017,452.21	\$17,140.45	\$0.00	\$11,017,452.21	\$17,140.45	\$17,140.45	\$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	\$4,509,449.00	-\$5,844.18	\$4,503,604.82	\$12,310.87	\$4,491,293.95	\$12,310.87	\$0.00	\$4,491,293.95	\$12,310.87	\$12,310.87	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,250,717.00</b>	<b>\$75,845.26</b>	<b>\$3,326,562.26</b>	<b>\$397,897.01</b>	<b>\$2,928,665.25</b>	<b>\$397,897.01</b>	<b>\$0.00</b>	<b>\$2,928,665.25</b>	<b>\$397,897.01</b>	<b>\$397,897.01</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de</b>	<b>\$1,244,242.00</b>	<b>\$75,845.26</b>	<b>\$1,320,087.26</b>	<b>\$167,260.28</b>	<b>\$1,152,826.98</b>	<b>\$167,260.28</b>	<b>\$0.00</b>	<b>\$1,152,826.98</b>	<b>\$167,260.28</b>	<b>\$167,260.28</b>	<b>\$0.00</b>
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
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$59,839.62</b>	<b>\$180,160.38</b>	<b>\$59,839.62</b>	<b>\$0.00</b>	<b>\$180,160.38</b>	<b>\$59,839.62</b>	<b>\$59,839.62</b>	<b>\$0.00</b>
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
<b>230000</b>	<b>Materias primas y materiales de producción y</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$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	\$0.00	\$18,000.00	\$18,000.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de</b>	<b>\$330,000.00</b>	<b>\$0.00</b>	<b>\$330,000.00</b>	<b>\$18,978.45</b>	<b>\$311,021.55</b>	<b>\$18,978.45</b>	<b>\$0.00</b>	<b>\$311,021.55</b>	<b>\$18,978.45</b>	<b>\$18,978.45</b>	<b>\$0.00</b>
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
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$700,875.00</b>	<b>\$0.00</b>	<b>\$700,875.00</b>	<b>\$12,942.12</b>	<b>\$687,932.88</b>	<b>\$12,942.12</b>	<b>\$0.00</b>	<b>\$687,932.88</b>	<b>\$12,942.12</b>	<b>\$12,942.12</b>	<b>\$0.00</b>
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
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$107,239.21</b>	<b>\$132,760.79</b>	<b>\$107,239.21</b>	<b>\$0.00</b>	<b>\$132,760.79</b>	<b>\$107,239.21</b>	<b>\$107,239.21</b>	<b>\$0.00</b>
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

<b>270000</b>	<b>Vestuario, blancos, prendas de protección y</b>	<b>\$113,000.00</b>	<b>\$0.00</b>	<b>\$113,000.00</b>	<b>\$12,749.33</b>	<b>\$100,250.67</b>	<b>\$12,749.33</b>	<b>\$0.00</b>	<b>\$100,250.67</b>	<b>\$12,749.33</b>	<b>\$12,749.33</b>	<b>\$0.00</b>
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
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$364,600.00</b>	<b>\$0.00</b>	<b>\$364,600.00</b>	<b>\$888.00</b>	<b>\$363,712.00</b>	<b>\$888.00</b>	<b>\$0.00</b>	<b>\$363,712.00</b>	<b>\$888.00</b>	<b>\$888.00</b>	<b>\$0.00</b>
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
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$15,220,995.00</b>	<b>-\$52,270.92</b>	<b>\$15,168,724.08</b>	<b>\$2,282,170.65</b>	<b>\$12,886,553.43</b>	<b>\$2,282,170.65</b>	<b>\$0.00</b>	<b>\$12,886,553.43</b>	<b>\$2,282,170.65</b>	<b>\$1,923,451.41</b>	<b>\$358,719.24</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$2,628,000.00</b>	<b>\$185,975.32</b>	<b>\$2,813,975.32</b>	<b>\$818,118.33</b>	<b>\$1,995,856.99</b>	<b>\$818,118.33</b>	<b>\$0.00</b>	<b>\$1,995,856.99</b>	<b>\$818,118.33</b>	<b>\$815,815.33</b>	<b>\$2,303.00</b>
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	Telefonía 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 telegráficos	\$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
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$279,386.00</b>	<b>\$1,454.89</b>	<b>\$280,840.89</b>	<b>\$24,318.89</b>	<b>\$256,522.00</b>	<b>\$24,318.89</b>	<b>\$0.00</b>	<b>\$256,522.00</b>	<b>\$24,318.89</b>	<b>\$24,318.89</b>	<b>\$0.00</b>
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	\$164,386.00	\$0.00	\$164,386.00	\$0.00	\$164,386.00	\$0.00	\$0.00	\$164,386.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$164,386.00	\$0.00	\$164,386.00	\$0.00	\$164,386.00	\$0.00	\$0.00	\$164,386.00	\$0.00	\$0.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros</b>	<b>\$3,425,880.00</b>	<b>\$16,025.36</b>	<b>\$3,441,905.36</b>	<b>\$74,088.91</b>	<b>\$3,367,816.45</b>	<b>\$74,088.91</b>	<b>\$0.00</b>	<b>\$3,367,816.45</b>	<b>\$74,088.91</b>	<b>\$74,088.91</b>	<b>\$0.00</b>
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
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$631,000.00</b>	<b>\$33,919.09</b>	<b>\$664,919.09</b>	<b>\$510,457.78</b>	<b>\$154,461.31</b>	<b>\$510,457.78</b>	<b>\$0.00</b>	<b>\$154,461.31</b>	<b>\$510,457.78</b>	<b>\$154,041.54</b>	<b>\$356,416.24</b>
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
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento</b>	<b>\$1,421,388.00</b>	<b>-\$264,115.05</b>	<b>\$1,157,272.95</b>	<b>\$31,850.78</b>	<b>\$1,125,422.17</b>	<b>\$31,850.78</b>	<b>\$0.00</b>	<b>\$1,125,422.17</b>	<b>\$31,850.78</b>	<b>\$31,850.78</b>	<b>\$0.00</b>
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
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$296,500.00</b>	<b>-\$1,742.00</b>	<b>\$294,758.00</b>	<b>\$26,142.30</b>	<b>\$268,615.70</b>	<b>\$26,142.30</b>	<b>\$0.00</b>	<b>\$268,615.70</b>	<b>\$26,142.30</b>	<b>\$26,142.30</b>	<b>\$0.00</b>
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
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$219,500.00</b>	<b>-\$919.39</b>	<b>\$218,580.61</b>	<b>\$51,674.57</b>	<b>\$166,906.04</b>	<b>\$51,674.57</b>	<b>\$0.00</b>	<b>\$166,906.04</b>	<b>\$51,674.57</b>	<b>\$51,674.57</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$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	\$35,682.00	\$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
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,134,192.00</b>	<b>\$26,355.52</b>	<b>\$1,160,547.52</b>	<b>\$119,501.75</b>	<b>\$1,041,045.77</b>	<b>\$119,501.75</b>	<b>\$0.00</b>	<b>\$1,041,045.77</b>	<b>\$119,501.75</b>	<b>\$119,501.75</b>	<b>\$0.00</b>
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
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$5,185,149.00</b>	<b>-\$49,224.66</b>	<b>\$5,135,924.34</b>	<b>\$626,017.34</b>	<b>\$4,509,907.00</b>	<b>\$626,017.34</b>	<b>\$0.00</b>	<b>\$4,509,907.00</b>	<b>\$626,017.34</b>	<b>\$626,017.34</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$1,372,478.00	-\$60,799.00	\$1,311,679.00	\$104.00	\$1,311,575.00	\$104.00	\$0.00	\$1,311,575.00	\$104.00	\$104.00	\$0.00
392001	Pago de ISR	\$511,478.00	\$0.00	\$511,478.00	\$0.00	\$511,478.00	\$0.00	\$0.00	\$511,478.00	\$0.00	\$0.00	\$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	<b>-\$12,000.00</b>	\$729,000.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$358,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>700000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>790000</b>	<b>Provisiones para contingencias y otras erogaciones</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
799000	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
799004	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
	<b>Ingresos Propios</b>	<b>\$33,963,528.00</b>	<b>\$0.00</b>	<b>\$33,963,528.00</b>	<b>\$2,697,208.11</b>	<b>\$31,266,319.89</b>	<b>\$2,697,208.11</b>	<b>\$0.00</b>	<b>\$31,266,319.89</b>	<b>\$2,697,208.11</b>	<b>\$2,338,488.87</b>	<b>\$358,719.24</b>

## 1501 Recursos Federales

<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$28,788,038.00</b>	<b>\$24,907,710.00</b>	<b>\$53,695,748.00</b>	<b>\$12,580,134.86</b>	<b>\$41,115,613.14</b>	<b>\$12,580,134.86</b>	<b>\$0.00</b>	<b>\$41,115,613.14</b>	<b>\$12,580,134.86</b>	<b>\$12,580,134.86</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$27,023,945.00</b>	<b>\$13,560,950.00</b>	<b>\$40,584,895.00</b>	<b>\$10,406,958.85</b>	<b>\$30,177,936.15</b>	<b>\$10,406,958.85</b>	<b>\$0.00</b>	<b>\$30,177,936.15</b>	<b>\$10,406,958.85</b>	<b>\$10,406,958.85</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$27,023,945.00	\$13,560,950.00	\$40,584,895.00	\$10,406,958.85	\$30,177,936.15	\$10,406,958.85	\$0.00	\$30,177,936.15	\$10,406,958.85	\$10,406,958.85	\$0.00
113001	Sueldos	\$27,023,945.00	\$13,560,950.00	\$40,584,895.00	\$10,406,958.85	\$30,177,936.15	\$10,406,958.85	\$0.00	\$30,177,936.15	\$10,406,958.85	\$10,406,958.85	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$35,438.00</b>	<b>\$4,474,011.00</b>	<b>\$4,509,449.00</b>	<b>\$12,310.88</b>	<b>\$4,497,138.12</b>	<b>\$12,310.88</b>	<b>\$0.00</b>	<b>\$4,497,138.12</b>	<b>\$12,310.88</b>	<b>\$12,310.88</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin	\$35,438.00	\$4,474,011.00	\$4,509,449.00	\$12,310.88	\$4,497,138.12	\$12,310.88	\$0.00	\$4,497,138.12	\$12,310.88	\$12,310.88	\$0.00
132002	Gratificación Anual	\$35,438.00	\$4,474,011.00	\$4,509,449.00	\$12,310.88	\$4,497,138.12	\$12,310.88	\$0.00	\$4,497,138.12	\$12,310.88	\$12,310.88	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$1,728,655.00</b>	<b>\$6,872,749.00</b>	<b>\$8,601,404.00</b>	<b>\$2,160,865.13</b>	<b>\$6,440,538.87</b>	<b>\$2,160,865.13</b>	<b>\$0.00</b>	<b>\$6,440,538.87</b>	<b>\$2,160,865.13</b>	<b>\$2,160,865.13</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$1,063,106.00	\$4,268,529.00	\$5,331,635.00	\$1,318,412.07	\$4,013,222.93	\$1,318,412.07	\$0.00	\$4,013,222.93	\$1,318,412.07	\$1,318,412.07	\$0.00
141001	Aportaciones al ISSSTE	\$808,475.00	\$3,265,388.00	\$4,073,863.00	\$999,967.16	\$3,073,895.84	\$999,967.16	\$0.00	\$3,073,895.84	\$999,967.16	\$999,967.16	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad	\$254,631.00	\$1,003,141.00	\$1,257,772.00	\$318,444.91	\$939,327.09	\$318,444.91	\$0.00	\$939,327.09	\$318,444.91	\$318,444.91	\$0.00
142000	Aportaciones a fondos de vivienda	\$400,993.00	\$1,579,750.00	\$1,980,743.00	\$501,488.04	\$1,479,254.96	\$501,488.04	\$0.00	\$1,479,254.96	\$501,488.04	\$501,488.04	\$0.00
142001	Aportaciones a FOVISSSTE	\$400,993.00	\$1,579,750.00	\$1,980,743.00	\$501,488.04	\$1,479,254.96	\$501,488.04	\$0.00	\$1,479,254.96	\$501,488.04	\$501,488.04	\$0.00
143000	Aportaciones al sistema para el retiro	\$264,556.00	\$1,024,470.00	\$1,289,026.00	\$340,965.02	\$948,060.98	\$340,965.02	\$0.00	\$948,060.98	\$340,965.02	\$340,965.02	\$0.00
143001	Aportaciones al S.A.R.	\$264,556.00	\$1,024,470.00	\$1,289,026.00	\$340,965.02	\$948,060.98	\$340,965.02	\$0.00	\$948,060.98	\$340,965.02	\$340,965.02	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$1,915,057.00</b>	<b>\$1,915,057.00</b>	<b>\$36,263.47</b>	<b>\$1,878,793.53</b>	<b>\$36,263.47</b>	<b>\$0.00</b>	<b>\$1,878,793.53</b>	<b>\$36,263.47</b>	<b>\$36,263.47</b>	<b>\$0.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$0.00</b>	<b>\$512,807.00</b>	<b>\$512,807.00</b>	<b>\$34,684.00</b>	<b>\$478,123.00</b>	<b>\$34,684.00</b>	<b>\$0.00</b>	<b>\$478,123.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$0.00</b>
327000	Arrendamiento de activos intangibles	\$0.00	\$512,807.00	\$512,807.00	\$34,684.00	\$478,123.00	\$34,684.00	\$0.00	\$478,123.00	\$34,684.00	\$34,684.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$512,807.00	\$512,807.00	\$34,684.00	\$478,123.00	\$34,684.00	\$0.00	\$478,123.00	\$34,684.00	\$34,684.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$0.00</b>	<b>\$1,402,250.00</b>	<b>\$1,402,250.00</b>	<b>\$1,579.47</b>	<b>\$1,400,670.53</b>	<b>\$1,579.47</b>	<b>\$0.00</b>	<b>\$1,400,670.53</b>	<b>\$1,579.47</b>	<b>\$1,579.47</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$0.00	\$1,402,250.00	\$1,402,250.00	\$1,579.47	\$1,400,670.53	\$1,579.47	\$0.00	\$1,400,670.53	\$1,579.47	\$1,579.47	\$0.00
392001	Pago de ISR	\$0.00	\$1,402,250.00	\$1,402,250.00	\$1,579.47	\$1,400,670.53	\$1,579.47	\$0.00	\$1,400,670.53	\$1,579.47	\$1,579.47	\$0.00
	<b>Recursos Federales</b>	<b>\$28,788,038.00</b>	<b>\$26,822,767.00</b>	<b>\$55,610,805.00</b>	<b>\$12,616,398.33</b>	<b>\$42,994,406.67</b>	<b>\$12,616,398.33</b>	<b>\$0.00</b>	<b>\$42,994,406.67</b>	<b>\$12,616,398.33</b>	<b>\$12,616,398.33</b>	<b>\$0.00</b>

## 1601 Recursos Estatales

<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$53,695,748.00</b>	<b>\$0.00</b>	<b>\$53,695,748.00</b>	<b>\$12,580,134.82</b>	<b>\$41,115,613.18</b>	<b>\$12,580,134.82</b>	<b>\$0.00</b>	<b>\$41,115,613.18</b>	<b>\$12,580,134.82</b>	<b>\$12,580,134.82</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$40,584,895.00</b>	<b>\$0.00</b>	<b>\$40,584,895.00</b>	<b>\$10,406,958.85</b>	<b>\$30,177,936.15</b>	<b>\$10,406,958.85</b>	<b>\$0.00</b>	<b>\$30,177,936.15</b>	<b>\$10,406,958.85</b>	<b>\$10,406,958.85</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$40,584,895.00	\$0.00	\$40,584,895.00	\$10,406,958.85	\$30,177,936.15	\$10,406,958.85	\$0.00	\$30,177,936.15	\$10,406,958.85	\$10,406,958.85	\$0.00
113001	Sueldos	\$40,584,895.00	\$0.00	\$40,584,895.00	\$10,406,958.85	\$30,177,936.15	\$10,406,958.85	\$0.00	\$30,177,936.15	\$10,406,958.85	\$10,406,958.85	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$4,509,449.00</b>	<b>\$0.00</b>	<b>\$4,509,449.00</b>	<b>\$12,310.88</b>	<b>\$4,497,138.12</b>	<b>\$12,310.88</b>	<b>\$0.00</b>	<b>\$4,497,138.12</b>	<b>\$12,310.88</b>	<b>\$12,310.88</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin	\$4,509,449.00	\$0.00	\$4,509,449.00	\$12,310.88	\$4,497,138.12	\$12,310.88	\$0.00	\$4,497,138.12	\$12,310.88	\$12,310.88	\$0.00

132002	Gratificación Anual	\$4,509,449.00	\$0.00	\$4,509,449.00	\$12,310.88	\$4,497,138.12	\$12,310.88	\$0.00	\$4,497,138.12	\$12,310.88	\$12,310.88	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$8,601,404.00</b>	<b>\$0.00</b>	<b>\$8,601,404.00</b>	<b>\$2,160,865.09</b>	<b>\$6,440,538.91</b>	<b>\$2,160,865.09</b>	<b>\$0.00</b>	<b>\$6,440,538.91</b>	<b>\$2,160,865.09</b>	<b>\$2,160,865.09</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$5,331,635.00	\$0.00	\$5,331,635.00	\$1,318,412.05	\$4,013,222.95	\$1,318,412.05	\$0.00	\$4,013,222.95	\$1,318,412.05	\$1,318,412.05	\$0.00
141001	Aportaciones al ISSSTE	\$4,073,863.00	\$0.00	\$4,073,863.00	\$999,967.15	\$3,073,895.85	\$999,967.15	\$0.00	\$3,073,895.85	\$999,967.15	\$999,967.15	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad	\$1,257,772.00	\$0.00	\$1,257,772.00	\$318,444.90	\$939,327.10	\$318,444.90	\$0.00	\$939,327.10	\$318,444.90	\$318,444.90	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,980,743.00	\$0.00	\$1,980,743.00	\$501,488.04	\$1,479,254.96	\$501,488.04	\$0.00	\$1,479,254.96	\$501,488.04	\$501,488.04	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,980,743.00	\$0.00	\$1,980,743.00	\$501,488.04	\$1,479,254.96	\$501,488.04	\$0.00	\$1,479,254.96	\$501,488.04	\$501,488.04	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,289,026.00	\$0.00	\$1,289,026.00	\$340,965.00	\$948,061.00	\$340,965.00	\$0.00	\$948,061.00	\$340,965.00	\$340,965.00	\$0.00
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$0.00	\$1,289,026.00	\$340,965.00	\$948,061.00	\$340,965.00	\$0.00	\$948,061.00	\$340,965.00	\$340,965.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,915,057.00</b>	<b>\$0.00</b>	<b>\$1,915,057.00</b>	<b>\$36,263.45</b>	<b>\$1,878,793.55</b>	<b>\$36,263.45</b>	<b>\$0.00</b>	<b>\$1,878,793.55</b>	<b>\$36,263.45</b>	<b>\$36,263.45</b>	<b>\$0.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$512,807.00</b>	<b>\$0.00</b>	<b>\$512,807.00</b>	<b>\$34,684.00</b>	<b>\$478,123.00</b>	<b>\$34,684.00</b>	<b>\$0.00</b>	<b>\$478,123.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$0.00</b>
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$512,807.00	\$34,684.00	\$478,123.00	\$34,684.00	\$0.00	\$478,123.00	\$34,684.00	\$34,684.00	\$0.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$512,807.00	\$34,684.00	\$478,123.00	\$34,684.00	\$0.00	\$478,123.00	\$34,684.00	\$34,684.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$1,402,250.00</b>	<b>\$0.00</b>	<b>\$1,402,250.00</b>	<b>\$1,579.45</b>	<b>\$1,400,670.55</b>	<b>\$1,579.45</b>	<b>\$0.00</b>	<b>\$1,400,670.55</b>	<b>\$1,579.45</b>	<b>\$1,579.45</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$1,402,250.00	\$0.00	\$1,402,250.00	\$1,579.45	\$1,400,670.55	\$1,579.45	\$0.00	\$1,400,670.55	\$1,579.45	\$1,579.45	\$0.00
392001	Pago de ISR	\$1,402,250.00	\$0.00	\$1,402,250.00	\$1,579.45	\$1,400,670.55	\$1,579.45	\$0.00	\$1,400,670.55	\$1,579.45	\$1,579.45	\$0.00
	<b>Recursos Estatales</b>	<b>\$55,610,805.00</b>	<b>\$0.00</b>	<b>\$55,610,805.00</b>	<b>\$12,616,398.27</b>	<b>\$42,994,406.73</b>	<b>\$12,616,398.27</b>	<b>\$0.00</b>	<b>\$42,994,406.73</b>	<b>\$12,616,398.27</b>	<b>\$12,616,398.27</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$118,362,371.00</b>	<b>\$26,822,767.00</b>	<b>\$145,185,138.00</b>	<b>\$27,930,004.71</b>	<b>\$117,255,133.29</b>	<b>\$27,930,004.71</b>	<b>\$0.00</b>	<b>\$117,255,133.29</b>	<b>\$27,930,004.71</b>	<b>\$27,571,285.47</b>	<b>\$358,719.24</b>