



## Universidad Politécnica de Pachuca HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024 Al 31/mar./2024

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y 22/abr./2024

hora de Impresión 08:52 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1401</b>	<b>Ingresos Propios</b>								
108000	<b>SERVICIOS PERSONALES</b>	\$11,058,167.00	<b>-\$52,359.55</b>	\$11,005,807.45	\$17,148.45	\$17,148.45	\$17,148.45	\$17,148.45	\$10,988,667.00
138000	Remuneraciones adicionales y especiales	\$11,058,167.00	<b>-\$52,359.55</b>	\$11,005,807.45	\$17,148.45	\$17,148.45	\$17,148.45	\$17,148.45	\$10,988,667.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$11,058,167.00	<b>-\$52,359.55</b>	\$11,005,807.45	\$17,148.45	\$17,148.45	\$17,148.45	\$17,148.45	\$10,988,667.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	<b>-\$22,675.42</b>	\$6,526,042.58	\$4,829.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,521,218.00
132002	Gratificación Anual	\$4,509,449.00	<b>-\$29,684.13</b>	\$4,479,764.87	\$12,318.87	\$12,318.87	\$12,318.87	\$12,318.87	\$4,467,449.00
208000	<b>MATERIALES Y SUMINISTROS</b>	\$1,350,717.00	<b>-\$246,876.83</b>	\$2,889,849.97	\$397,897.01	\$397,897.01	\$397,897.01	\$397,897.01	\$2,491,943.94
218000	Materiales de administración, emisión de documentos y	\$1,344,382.00	\$63,746.28	\$1,388,062.28	\$167,266.28	\$167,266.28	\$167,266.28	\$167,266.28	\$1,148,742.00
211000	Materiales, útiles y equipos menores de oficina	\$394,650.00	\$56,574.38	\$451,224.38	\$58,074.38	\$58,074.38	\$58,074.38	\$58,074.38	\$383,150.00
211001	Material de Oficina	\$367,050.00	\$56,590.00	\$423,640.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$367,050.00
211002	Gastos de Oficina	\$27,600.00	<b>-\$15.62</b>	\$27,584.38	\$1,484.38	\$1,484.38	\$1,484.38	\$1,484.38	\$26,100.00
212000	Materiales y útiles de impresión y reproducción	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
212001	Materiales y Útiles de Impresión	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$293,607.00	\$752.01	\$294,359.01	\$752.01	\$752.01	\$752.01	\$752.01	\$293,607.00
214001	Material para Sistemas Informáticos	\$293,607.00	\$752.01	\$294,359.01	\$752.01	\$752.01	\$752.01	\$752.01	\$293,607.00
216000	Material de Limpieza	\$386,292.00	\$18,433.89	\$404,725.89	\$108,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$396,292.00
216001	Material de Limpieza	\$386,292.00	\$18,433.89	\$404,725.89	\$108,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$396,292.00
217000	Materiales y útiles de enseñanza	\$137,693.00	<b>-\$12,000.00</b>	\$125,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,693.00
217001	Material Didáctico	\$137,693.00	<b>-\$12,000.00</b>	\$125,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,693.00

22000	<b>Alimentos y utensilios</b>	<b>\$260,000.00</b>	<b>-\$160.38</b>	<b>\$259,839.62</b>	<b>\$58,839.62</b>	<b>\$59,839.62</b>	<b>\$58,839.62</b>	<b>\$58,839.62</b>	<b>\$180,000.00</b>
222000	Productos alimenticios para animales	\$260,000.00	-\$160.38	\$259,839.62	\$58,839.62	\$59,839.62	\$58,839.62	\$58,839.62	\$180,000.00
222001	Alimentación de Animales	\$260,000.00	-\$160.38	\$259,839.62	\$58,839.62	\$59,839.62	\$58,839.62	\$58,839.62	\$180,000.00
230000	<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>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales adquiridos	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$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	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
240000	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$320,000.00</b>	<b>-\$64,318.59</b>	<b>\$255,681.41</b>	<b>\$18,978.45</b>	<b>\$18,978.45</b>	<b>\$18,978.45</b>	<b>\$18,978.45</b>	<b>\$266,701.96</b>
241000	Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
241001	Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
242000	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
242001	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
244000	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
244001	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$221,000.00	-\$30,000.00	\$191,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,000.00
246001	Material Eléctrico	\$111,000.00	-\$30,000.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
246002	Material Electrónico	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
247000	Artículos metálicos para la construcción	\$62,000.00	-\$10,018.59	\$51,981.41	\$8,980.41	\$8,980.41	\$8,980.41	\$8,980.41	\$23,000.00
247001	Artículos metálicos para la construcción	\$62,000.00	-\$10,018.59	\$51,981.41	\$8,980.41	\$8,980.41	\$8,980.41	\$8,980.41	\$23,000.00
248000	Otros materiales y artículos de construcción y reparación	\$51,800.00	-\$1,800.00	\$50,000.00	\$8,998.04	\$8,998.04	\$8,998.04	\$8,998.04	\$40,001.96
248001	Otros materiales y artículos de construcción y reparación	\$51,800.00	-\$1,800.00	\$50,000.00	\$8,998.04	\$8,998.04	\$8,998.04	\$8,998.04	\$40,001.96
250000	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$700,875.00</b>	<b>-\$58,932.88</b>	<b>\$641,942.12</b>	<b>\$12,942.12</b>	<b>\$12,942.12</b>	<b>\$12,942.12</b>	<b>\$12,942.12</b>	<b>\$628,000.00</b>
251000	Productos químicos básicos	\$237,000.00	-\$11,007.88	\$225,992.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$213,000.00
251001	Sustancias Químicas	\$237,000.00	-\$11,007.88	\$225,992.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$213,000.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$132,000.00	-\$10,000.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
253001	Medicinas y Productos Farmacéuticos	\$132,000.00	-\$10,000.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
254000	Materiales, accesorios y suministros médicos	\$125,875.00	-\$37,875.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
254001	Materiales y Suministros Médicos	\$125,875.00	-\$37,875.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
255001	Materiales y Suministros de Laboratorio	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
258000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
258001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$260,000.00</b>	<b>-\$113,260.79</b>	<b>\$126,739.21</b>	<b>\$107,239.21</b>	<b>\$107,239.21</b>	<b>\$107,239.21</b>	<b>\$107,239.21</b>	<b>\$19,500.00</b>
261000	Combustibles, lubricantes y aditivos	\$260,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$107,239.21	\$107,239.21	\$107,239.21	\$19,500.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$260,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$107,239.21	\$107,239.21	\$107,239.21	\$19,500.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos</b>	<b>\$113,000.00</b>	<b>-\$35,258.67</b>	<b>\$77,741.33</b>	<b>\$12,749.33</b>	<b>\$12,749.33</b>	<b>\$12,749.33</b>	<b>\$12,749.33</b>	<b>\$65,000.00</b>
271000	Vestuario y uniformas	\$65,000.00	-\$35,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
271001	Vestuario, Uniformas	\$65,000.00	-\$35,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272000	Prendas de seguridad y protección personal	\$40,000.00	-\$4.88	\$42,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$40,000.00
272001	Prendas de Protección	\$40,000.00	-\$4.88	\$42,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$40,000.00
273000	Artículos deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$8,754.21	\$8,754.21	\$8,754.21	\$8,754.21	\$15,000.00
273001	Artículos Deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$8,754.21	\$8,754.21	\$8,754.21	\$8,754.21	\$15,000.00
<b>280000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$364,600.00</b>	<b>-\$171,712.80</b>	<b>\$192,887.20</b>	<b>\$889.00</b>	<b>\$889.00</b>	<b>\$889.00</b>	<b>\$889.00</b>	<b>\$192,000.00</b>
291000	Herramientas menores	\$81,600.00	-\$15,600.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
291001	Herramientas Menores	\$81,600.00	-\$15,600.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
293000	Refacciones y accesorios menores de mobiliario y equipo de oficina	\$8,000.00	-\$1,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
293001	Refacciones y accesorios menores de mobiliario y equipo de oficina	\$8,000.00	-\$1,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00

294000	Refacciones y accesorios menores de equipo de cómputo y periféricos de la información	\$197,000.00	<del>-\$25,000.00</del>	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
294001	Refacciones y accesorios menores de equipo de cómputo y periféricos de la información	\$197,000.00	<del>-\$25,000.00</del>	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
295000	Refacciones y accesorios menores de equipo e instrumental científico de la información	\$37,000.00	<del>-\$25,000.00</del>	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores de equipo e instrumental científico de la información	\$37,000.00	<del>-\$25,000.00</del>	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$9,000.00	<del>-\$2,000.00</del>	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
296001	Refacciones	\$9,000.00	<del>-\$2,000.00</del>	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$19,000.00	<del>-\$1,112.00</del>	\$17,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$17,000.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$19,000.00	<del>-\$1,112.00</del>	\$17,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$17,000.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$15,220,985.89</b>	<b><del>-\$998,965.35</del></b>	<b>\$14,222,020.54</b>	<b>\$2,282,179.65</b>	<b>\$2,282,179.65</b>	<b>\$2,282,179.65</b>	<b>\$1,923,451.41</b>	<b>\$11,939,839.09</b>
310000	Servicios básicos	\$2,628,000.00	\$198,118.33	\$2,886,118.33	\$818,118.33	\$818,118.33	\$818,118.33	\$815,815.33	\$1,980,000.00
311000	Energía eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
313001	Servicio de Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
314000	Telefonía tradicional	\$780,000.00	<del>-\$10,203.00</del>	\$769,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$585,000.00
314001	Servicio Telefónico Tradicional	\$780,000.00	<del>-\$10,203.00</del>	\$769,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$585,000.00
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$74,000.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$74,000.00
318000	Servicios postales y telegráficos	\$10,000.00	<del>-\$1,343.99</del>	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
318001	Servicio Postal	\$10,000.00	<del>-\$1,343.99</del>	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
320000	Servicios de arrendamiento	\$279,386.00	<del>-\$5,681.11</del>	\$273,704.89	\$24,318.89	\$24,318.89	\$24,318.89	\$24,318.89	\$249,386.00
323000	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$60,000.00	<del>-\$2,240.00</del>	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	<del>-\$2,240.00</del>	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
327000	Arrendamiento de activos intangibles	\$164,386.00	<del>-\$5,000.00</del>	\$159,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,386.00
327001	Arrendamiento de activos intangibles	\$164,386.00	<del>-\$5,000.00</del>	\$159,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,386.00
328000	Servicios profesionales, científicos, técnicos y otros	\$3,425,880.00	<del>-\$398,621.89</del>	\$2,827,258.11	\$74,088.91	\$74,088.91	\$74,088.91	\$74,088.91	\$2,753,169.00

321000	Servicios legales, de contabilidad, auditoría y relacionados	\$781,000.00	-\$70,000.00	\$711,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$681,000.00
321002	Servicios de contabilidad, auditoría y servicios relacionados	\$480,000.00	-\$70,000.00	\$370,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$340,000.00
321003	Servicios de Consultoría	\$341,000.00	\$0.00	\$341,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,000.00
322000	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
322001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
324000	Servicios de capacitación	\$150,000.00	\$8,070.00	\$158,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$150,000.00
324001	Capacitación	\$150,000.00	\$8,070.00	\$158,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$150,000.00
326000	Servicios de apoyo administrativo, fotocopiado e impresión	\$651,000.00	-\$53,918.91	\$497,081.09	\$35,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$462,000.00
326001	Servicios de apoyo administrativo, fotocopiado e impresión	\$161,000.00	\$5,018.91	\$166,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$131,000.00
326002	Formas saladas	\$390,000.00	-\$58,937.82	\$331,062.18	\$0.00	\$0.00	\$0.00	\$0.00	\$331,062.18
328000	Servicios de vigilancia	\$1,451,880.00	-\$483,735.00	\$1,451,145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,145.00
328001	Servicios de Vigilancia	\$1,451,880.00	-\$483,735.00	\$1,451,145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,145.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$621,000.00</b>	<b>-\$21,542.22</b>	<b>\$609,457.78</b>	<b>\$516,457.78</b>	<b>\$516,457.78</b>	<b>\$516,457.78</b>	<b>\$516,457.78</b>	<b>\$90,000.00</b>
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$35,401.31	\$464,598.69	\$444,538.69	\$444,538.69	\$444,538.69	\$444,538.69	\$0.00
345001	Seguros	\$500,000.00	-\$35,401.31	\$464,598.69	\$444,538.69	\$444,538.69	\$444,538.69	\$444,538.69	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	<b>\$1,421,388.00</b>	<b>-\$304,246.22</b>	<b>\$1,117,141.78</b>	<b>\$31,856.78</b>	<b>\$31,856.78</b>	<b>\$31,856.78</b>	<b>\$31,856.78</b>	<b>\$1,085,291.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
351001	Conservación y mantenimiento menor de inmuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
354000	Instalación, reparación y mantenimiento de equipo e instrumental científico	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento de equipo e instrumental científico	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00

357000	Instalación, reparación y mantenimiento de maquinaria, otros	\$78,000.00	<b>-\$8,644.00</b>	\$69,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	<b>-\$8,644.00</b>	\$69,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	<b>-\$284,097.00</b>	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	<b>-\$284,097.00</b>	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$296,500.00</b>	<b>-\$18,857.79</b>	<b>\$277,642.39</b>	<b>\$26,142.39</b>	<b>\$26,142.39</b>	<b>\$26,142.39</b>	<b>\$26,142.39</b>	<b>\$251,500.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes sobre	\$192,500.00	<b>-\$1,742.00</b>	\$190,758.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$172,500.00
361002	Impresiones y Publicaciones Oficiales	\$192,500.00	<b>-\$1,742.00</b>	\$190,758.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$172,500.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$104,000.00	<b>-\$17,115.79</b>	\$86,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$79,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$104,000.00	<b>-\$17,115.79</b>	\$86,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$79,000.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$219,500.00</b>	<b>-\$46,325.43</b>	<b>\$173,174.57</b>	<b>\$51,674.57</b>	<b>\$51,674.57</b>	<b>\$51,674.57</b>	<b>\$51,674.57</b>	<b>\$127,500.00</b>
371000	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$30,000.00
371001	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$30,000.00
372000	Pasajes terrestres	\$106,000.00	<b>-\$37,638.00</b>	\$68,361.00	\$27,391.00	\$27,391.00	\$27,391.00	\$27,391.00	\$41,000.00
372001	Pasajes terrestres	\$106,000.00	<b>-\$37,638.00</b>	\$68,361.00	\$27,391.00	\$27,391.00	\$27,391.00	\$27,391.00	\$41,000.00
375000	Viáticos en el país	\$83,500.00	<b>-\$8,398.43</b>	\$75,101.57	\$18,601.57	\$18,601.57	\$18,601.57	\$18,601.57	\$56,500.00
375001	Viáticos en el país	\$83,500.00	<b>-\$8,398.43</b>	\$75,101.57	\$18,601.57	\$18,601.57	\$18,601.57	\$18,601.57	\$56,500.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,134,192.00</b>	<b>-\$23,498.25</b>	<b>\$1,110,693.75</b>	<b>\$118,501.75</b>	<b>\$118,501.75</b>	<b>\$118,501.75</b>	<b>\$118,501.75</b>	<b>\$991,192.00</b>
381000	Gastos de ceremonial	\$1,054,192.00	<b>-\$26,621.17</b>	\$1,027,570.83	\$83,378.83	\$83,378.83	\$83,378.83	\$83,378.83	\$901,192.00
381001	Gastos de Ceremonial	\$1,054,192.00	<b>-\$26,621.17</b>	\$1,027,570.83	\$83,378.83	\$83,378.83	\$83,378.83	\$83,378.83	\$901,192.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$60,000.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$60,000.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$5,185,149.00</b>	<b>-\$146,321.66</b>	<b>\$5,038,827.34</b>	<b>\$626,913.34</b>	<b>\$626,913.34</b>	<b>\$626,913.34</b>	<b>\$626,913.34</b>	<b>\$4,392,915.00</b>
392000	Impuestos y derechos	\$1,372,479.00	<b>-\$177,896.00</b>	\$1,194,582.00	\$104.00	\$104.00	\$104.00	\$104.00	\$1,194,478.00
392001	Pago de ISR	\$911,479.00	\$0.00	\$911,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$911,479.00
392004	Pago de derechos	\$461,000.00	<b>-\$177,896.00</b>	\$283,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$283,000.00
398000	Impuesto sobre nóminas y otros que se derivan de una relación	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00

399001	Impuesto sobre nóminas y otros que se deriven de una relación	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00
399000	Otros servicios generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
399006	Otros Servicios Generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y</b>	<b>\$358,500.00</b>	<b>-\$76,000.00</b>	<b>\$282,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$282,500.00</b>
440000	Ayudas sociales	\$358,500.00	-\$76,000.00	\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,500.00
442000	Becas y otras ayudas para programas de capacitación	\$358,500.00	-\$76,000.00	\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,500.00
442001	Becas	\$358,500.00	-\$76,000.00	\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,500.00
<b>700000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</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>\$0.00</b>	<b>\$0.00</b>	<b>\$4,075,149.00</b>
790000	Provisiones para contingencias y otras erogaciones	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
	<b>Ingresos Propios</b>	<b>\$33,963,528.00</b>	<b>-\$1,482,220.93</b>	<b>\$32,481,307.07</b>	<b>\$2,697,208.11</b>	<b>\$2,697,208.11</b>	<b>\$2,697,208.11</b>	<b>\$2,338,488.87</b>	<b>\$29,794,098.96</b>

## 1501 Recursos Federales

<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$28,788,628.00</b>	<b>\$4,968,858.86</b>	<b>\$23,759,869.86</b>	<b>\$12,588,134.86</b>	<b>\$12,588,134.86</b>	<b>\$12,588,134.86</b>	<b>\$12,588,134.86</b>	<b>\$23,176,762.00</b>
110000	Remuneraciones al personal de carácter permanente	\$27,623,945.00	\$4,558,775.85	\$23,583,729.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$23,176,762.00
113000	Sueldos base al personal permanente	\$27,023,945.00	\$4,558,775.85	\$23,583,729.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$23,176,762.00
113001	Sueldos	\$27,023,945.00	\$4,558,775.85	\$23,583,729.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$23,176,762.00
130000	Remuneraciones adicionales y especiales	\$35,438.00	-\$23,127.12	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$0.00
132000	Premas de vacaciones, dominical y gratificación de fin de año	\$35,438.00	-\$23,127.12	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$0.00
132002	Gratificación Anual	\$35,438.00	-\$23,127.12	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$1,728,655.00</b>	<b>\$432,218.13</b>	<b>\$2,160,865.13</b>	<b>\$2,160,865.13</b>	<b>\$2,160,865.13</b>	<b>\$2,160,865.13</b>	<b>\$2,160,865.13</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$1,063,136.00	\$255,338.07	\$1,318,474.07	\$1,318,474.07	\$1,318,474.07	\$1,318,474.07	\$1,318,474.07	\$0.00
141001	Aportaciones al ISSSTE	\$808,475.00	\$191,492.16	\$999,967.16	\$999,967.16	\$999,967.16	\$999,967.16	\$999,967.16	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$254,661.00	\$63,845.91	\$318,446.91	\$318,446.91	\$318,446.91	\$318,446.91	\$318,446.91	\$0.00
142000	Aportaciones a fondos de vivienda	\$400,983.00	\$100,495.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$0.00
142001	Aportaciones a FOVISSSTE	\$400,983.00	\$100,495.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$0.00
143000	Aportaciones al sistema para el retiro	\$264,556.00	\$76,430.02	\$340,986.02	\$340,986.02	\$340,986.02	\$340,986.02	\$340,986.02	\$0.00

143001	Aportaciones al S.A.R.	\$264,556.00	\$76,439.02	\$340,995.02	\$340,995.02	\$340,995.02	\$340,995.02	\$340,995.02	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$36,263.47</b>	<b>\$36,263.47</b>	<b>\$36,263.47</b>	<b>\$36,263.47</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>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$0.00</b>
327000	Arrendamiento de activos intangibles	\$0.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$0.00</b>	<b>\$1,579.47</b>	<b>\$1,579.47</b>	<b>\$1,579.47</b>	<b>\$1,579.47</b>	<b>\$1,579.47</b>	<b>\$1,579.47</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00
392001	Pago de ISR	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00
<b>Recursos Federales</b>		<b>\$28,798,038.00</b>	<b>\$7,005,122.33</b>	<b>\$35,793,160.33</b>	<b>\$12,616,398.33</b>	<b>\$12,616,398.33</b>	<b>\$12,616,398.33</b>	<b>\$12,616,398.33</b>	<b>\$23,176,762.00</b>

## 1601 Recursos Estatales

<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$53,485,768.00</b>	<b>\$673,596.82</b>	<b>\$54,369,364.82</b>	<b>\$12,580,134.82</b>	<b>\$12,580,134.82</b>	<b>\$12,580,134.82</b>	<b>\$12,580,134.82</b>	<b>\$41,789,230.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$40,584,895.00</b>	<b>\$591,140.85</b>	<b>\$41,176,035.85</b>	<b>\$10,406,958.85</b>	<b>\$10,406,958.85</b>	<b>\$10,406,958.85</b>	<b>\$10,406,958.85</b>	<b>\$30,769,077.00</b>
113000	Sueldos base al personal permanente	\$40,584,895.00	\$591,140.85	\$41,176,035.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$30,769,077.00
113001	Sueldos	\$40,584,895.00	\$591,140.85	\$41,176,035.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$10,406,958.85	\$30,769,077.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$4,509,469.00</b>	<b>-\$26,688.12</b>	<b>\$4,479,759.88</b>	<b>\$12,310.88</b>	<b>\$12,310.88</b>	<b>\$12,310.88</b>	<b>\$12,310.88</b>	<b>\$4,467,449.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$4,509,469.00	-\$26,688.12	\$4,479,759.88	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$4,467,449.00
132002	Gratificación Anual	\$4,509,469.00	-\$26,688.12	\$4,479,759.88	\$12,310.88	\$12,310.88	\$12,310.88	\$12,310.88	\$4,467,449.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$8,601,404.00</b>	<b>\$12,145.09</b>	<b>\$8,713,549.09</b>	<b>\$2,160,965.09</b>	<b>\$2,160,965.09</b>	<b>\$2,160,965.09</b>	<b>\$2,160,965.09</b>	<b>\$6,552,684.00</b>
141000	Aportaciones de seguridad social	\$5,301,605.00	\$58,488.05	\$5,360,104.05	\$1,318,412.05	\$1,318,412.05	\$1,318,412.05	\$1,318,412.05	\$4,071,692.00
141001	Aportaciones al ISSSTE	\$4,073,863.00	\$41,801.15	\$4,115,664.15	\$999,967.15	\$999,967.15	\$999,967.15	\$999,967.15	\$3,115,697.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$1,257,772.00	\$16,687.90	\$1,274,439.90	\$318,444.90	\$318,444.90	\$318,444.90	\$318,444.90	\$665,995.00
142000	Aportaciones a fondos de vivienda	\$1,980,763.00	\$26,250.04	\$2,006,993.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$1,505,505.00
142001	Aportaciones a FOVISSSTE	\$1,980,763.00	\$26,250.04	\$2,006,993.04	\$501,488.04	\$501,488.04	\$501,488.04	\$501,488.04	\$1,505,505.00
143000	Aportaciones al sistema para el retiro	\$1,289,026.00	\$27,426.00	\$1,316,452.00	\$340,965.00	\$340,965.00	\$340,965.00	\$340,965.00	\$975,487.00
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$27,426.00	\$1,316,452.00	\$340,965.00	\$340,965.00	\$340,965.00	\$340,965.00	\$975,487.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,915,857.00</b>	<b>-\$265,196.55</b>	<b>\$1,629,869.45</b>	<b>\$36,263.45</b>	<b>\$36,263.45</b>	<b>\$36,263.45</b>	<b>\$36,263.45</b>	<b>\$1,593,597.00</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$512,807.00</b>	<b>-\$260,316.00</b>	<b>\$252,491.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$34,684.00</b>	<b>\$217,807.00</b>
327000	Arrendamiento de activos intangibles	\$512,807.00	-\$260,316.00	\$252,491.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$217,807.00



327001	Arrendamiento de activos intangibles	\$512,807.00	-\$260,316.00	\$252,491.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$217,807.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$1,402,350.00</b>	<b>-\$24,880.55</b>	<b>\$1,377,469.45</b>	<b>\$1,579.45</b>	<b>\$1,579.45</b>	<b>\$1,579.45</b>	<b>\$1,579.45</b>	<b>\$1,375,790.00</b>
390000	Impuestos y derechos	\$1,402,350.00	-\$24,880.55	\$1,377,469.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,375,790.00
392001	Pago de ISR	\$1,402,350.00	-\$24,880.55	\$1,377,469.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,579.45	\$1,375,790.00
<b>Recursos Estatales</b>		<b>\$55,610,805.00</b>	<b>\$388,400.27</b>	<b>\$55,999,205.27</b>	<b>\$12,616,398.27</b>	<b>\$12,616,398.27</b>	<b>\$12,616,398.27</b>	<b>\$12,616,398.27</b>	<b>\$43,382,807.00</b>
<b>Total Final</b>		<b>\$118,362,371.00</b>	<b>\$5,911,301.67</b>	<b>\$124,273,672.67</b>	<b>\$27,930,004.71</b>	<b>\$27,930,004.71</b>	<b>\$27,930,004.71</b>	<b>\$27,571,285.47</b>	<b>\$96,343,607.96</b>