



Universidad Politécnica de Pachuca
HIDALGO



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

Fecha y 22/abr./2024

hora de Impresión 08:52 a. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones /Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
DCS006 Vinculación y Extensión								
200000 MATERIALES Y SUMINISTROS	\$466,624.00	-\$56,837.36	\$410,586.02	\$81,837.02	\$81,837.02	\$81,837.02	\$81,837.02	\$328,749.00
210000 Materiales de administración, emisión de documentos	\$86,749.00	\$0.00	\$86,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,749.00
211000 Materiales, útiles y equipos menores de oficina	\$45,100.00	\$0.00	\$45,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.00
211001 Material de Oficina	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
211002 Gastos de Oficina	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$25,357.00	\$0.00	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,357.00
214001 Material para Bienes Informáticos	\$25,357.00	\$0.00	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,357.00
216000 Material de limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
216001 Material de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
217000 Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
217001 Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
220000 Alimentos y utensilios	\$240,000.00	-\$160.36	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00
222000 Productos alimenticios para animales	\$240,000.00	-\$160.36	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00
222001 Alimentación de Animales	\$240,000.00	-\$160.36	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00
230000 Materias primas y materiales de producción y	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$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	\$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 Materiales y artículos de construcción y de reparación	\$9,000.00	-\$2.60	\$8,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$5,000.00

241000	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
241001	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
247000	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.00
247001	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$55,875.00	-\$47,875.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253000	Medicinas y productos farmacéuticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253001	Medicinas y Productos Farmacéuticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254000	Materiales, accesorios y suministros médicos	\$37,875.00	-\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$37,875.00	-\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
272000	Prendas de seguridad y protección personal	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
272001	Prendas de Protección	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
290000	Herramientas, refacciones y accesorios menores	\$53,000.00	-\$8,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
291000	Herramientas menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
294001	Refacciones y accesorios menores de equipo de	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
300000	SERVICIOS GENERALES	\$405,500.00	-\$4,000.00	\$401,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$397,500.00
330000	Servicios profesionales, científicos, técnicos y otros	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
331000	Servicios legales, de contabilidad, auditoría y	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
331003	Servicios de Consultoría	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
360000	Servicios de comunicación social y publicidad	\$94,000.00	\$0.00	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
380000	Servicios oficiales	\$65,500.00	-\$4,000.00	\$61,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$57,500.00
381000	Gastos de ceremonial	\$65,500.00	-\$4,000.00	\$61,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$57,500.00

381001	Gastos de Ceremonial	\$65,500.00	-\$4,000.00	\$61,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$27,500.00
	Vinculación y Extensión	\$872,124.00	-\$60,037.98	\$812,086.02	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$726,249.00

DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO

200000	MATERIALES Y SUMINISTROS	\$290,000.00	\$56,590.00	\$346,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$290,000.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$56,590.00	\$66,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$10,000.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$5,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
240000	Materiales y artículos de construcción y de reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
246000	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Material Electrónico	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
252000	Materiales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
252001	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
290000	Herramientas, refacciones y accesorios menores	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
291000	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291001	Herramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298000	Refacciones y accesorios menores de maquinaria y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298001	Refacciones y accesorios menores de maquinaria y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$256,500.00	-\$101,682.46	\$454,817.66	\$32,317.66	\$32,317.66	\$32,317.66	\$32,317.66	\$422,500.00
330000	Servicios profesionales, científicos, técnicos y otros	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
331000	Servicios legales, de contabilidad, auditoría y	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
331003	Servicios de Consultoría	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00

360000	Servicios de comunicación social y publicidad	\$132,500.00	\$0.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$132,500.00	\$0.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
361002	Impresiones y Publicaciones Oficiales	\$132,500.00	\$0.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
380000	Servicios oficiales	\$170,000.00	-\$47,682.40	\$122,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$90,000.00
381000	Gastos de ceremonial	\$170,000.00	-\$47,682.40	\$122,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$90,000.00
381001	Gastos de Ceremonial	\$170,000.00	-\$47,682.40	\$122,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$90,000.00
390000	Otros servicios generales	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
392000	Impuestos y derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
392006	Pago de derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
DIRECCION DE INVESTIGACION,		\$846,500.00	-\$45,092.40	\$801,407.60	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$712,500.00

DVN006 Área de Servicio Social

200000	MATERIALES Y SUMINISTROS	\$24,200.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,200.00
210000	Materiales de administración, emisión de documentos	\$18,200.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,200.00
211000	Materiales, útiles y equipos menores de oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
211001	Material de Oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
290000	Herramientas, refacciones y accesorios menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294000	Refacciones y accesorios menores de equipo de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294001	Refacciones y accesorios menores de equipo de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y publicidad	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Área de Servicio Social		\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00

SAC000 SECRETARÍA ACADÉMICA

200000	MATERIALES Y SUMINISTROS	\$725,693.00	-\$35,000.00	\$690,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$690,693.00
210000	Materiales de administración, emisión de documentos	\$412,693.00	-\$10,000.00	\$402,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$402,693.00
211000	Materiales, útiles y equipos menores de oficina	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,000.00
211001	Material de Oficina	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,000.00
212000	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00
214001	Material para Bienes Informáticos	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00
216000	Material de limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
216001	Material de Limpieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
217000	Materiales y útiles de enseñanza	\$133,693.00	-\$10,000.00	\$123,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,693.00
217001	Material Didáctico	\$133,693.00	-\$10,000.00	\$123,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,693.00
240000	Materiales y artículos de construcción y de reparación	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
246000	Material eléctrico y electrónico	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Material Electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
247000	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
247001	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$178,000.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,000.00
251000	Productos químicos básicos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
290000	Herramientas, refacciones y accesorios menores	\$75,000.00	-\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

291000	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
291001	Herramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
294000	Refacciones y accesorios menores de equipo de	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$469,000.00	-\$23,969.44	\$445,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$425,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
360000	Servicios de comunicación social y publicidad	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$29,500.00	-\$1,736.00	\$27,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$25,500.00
372000	Pasajes trimestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
372001	Pasajes trimestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
375000	Viáticos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.00
375001	Viáticos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.00
380000	Servicios oficiales	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
381000	Gastos de ceremonial	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
381001	Gastos de Ceremonial	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
390000	Otros servicios generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
396000	Otros servicios generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
396006	Otros Servicios Generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
SECRETARIA ACADÉMICA		\$1,194,693.00	-\$58,969.44	\$1,135,723.56	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$1,115,693.00

SAC017 Departamento de Actividades Culturales y Deportivas

200000	MATERIALES Y SUMINISTROS	\$01,000.00	-\$37,245.79	\$43,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$34,000.00
210000	Materiales de administración, emisión de documentos	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00

211001	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
217000	Materiales y útiles de enseñanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
270000	Vestuario, blancos, prendas de protección y artículos	\$70,000.00	-\$35,245.79	\$34,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$25,000.00
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
271001	Vestuario, Uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
273000	Artículos deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$15,000.00
273001	Artículos Deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$0,754.21	\$15,000.00
300000	SERVICIOS GENERALES	\$239,000.00	-\$25,584.30	\$213,415.70	\$0,415.70	\$0,415.70	\$0,415.70	\$0,415.70	\$163,000.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$7,884.30	\$22,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$7,884.30	\$22,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$7,884.30	\$22,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.00
370000	Servicios de traslado y viáticos	\$64,000.00	-\$38,480.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00
372000	Pasajes terrestres	\$54,000.00	-\$28,480.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00
372001	Pasajes terrestres	\$54,000.00	-\$28,480.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00
375000	Viáticos en el país	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.00
381000	Gastos de ceremonial	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.00
381001	Gastos de Ceremonial	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.00
390000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
390000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00

212001	Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
214001	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
300000	SERVICIOS GENERALES	\$1,704,000.00	-\$171,000.00	\$1,533,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,500,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$486,000.00	-\$20,000.00	\$427,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$397,000.00
331000	Servicios legales, de contabilidad, auditoría y	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$426,000.00	-\$20,000.00	\$367,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,000.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
336002	Formas valoradas	\$390,000.00	-\$20,000.00	\$331,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,000.00
390000	Otros servicios generales	\$1,218,000.00	-\$112,000.00	\$1,106,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,106,000.00
392000	Impuestos y derechos	\$634,000.00	-\$112,000.00	\$522,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00
392006	Pago de derechos	\$634,000.00	-\$112,000.00	\$522,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00
396000	Otros servicios generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,000.00
396006	Otros Servicios Generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,000.00
Departamento de Servicios Escolares		\$1,828,000.00	-\$171,000.00	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,627,000.00

SAD000 SECRETARÍA ADMINISTRATIVA

200000	MATERIALES Y SUMINISTROS	\$592,000.00	-\$108,263.61	\$483,736.39	\$107,236.39	\$107,236.39	\$107,236.39	\$107,236.39	\$376,500.00
210000	Materiales de administración, emisión de documentos	\$158,000.00	\$736.39	\$158,736.39	\$2,236.39	\$2,236.39	\$2,236.39	\$2,236.39	\$156,500.00
211000	Materiales, útiles y equipos menores de oficina	\$73,000.00	-\$15.62	\$72,984.38	\$1,484.38	\$1,484.38	\$1,484.38	\$1,484.38	\$71,500.00
211001	Material de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
211002	Gastos de Oficina	\$24,000.00	-\$15.62	\$23,984.38	\$1,484.38	\$1,484.38	\$1,484.38	\$1,484.38	\$22,500.00
212000	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$65,000.00	\$752.01	\$65,752.01	\$752.01	\$752.01	\$752.01	\$752.01	\$65,000.00
214001	Material para Bienes Informáticos	\$65,000.00	\$752.01	\$65,752.01	\$752.01	\$752.01	\$752.01	\$752.01	\$65,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00

253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272000	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$6,059,972.00	-\$395,964.22	\$5,663,107.78	\$1,448,755.78	\$1,448,755.78	\$1,448,755.78	\$1,090,026.54	\$4,214,352.00
310000	Servicios básicos	\$2,628,000.00	\$180,118.33	\$2,808,118.33	\$818,118.33	\$818,118.33	\$818,118.33	\$815,815.33	\$1,990,000.00
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	-\$10,203.00	\$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	-\$10,203.00	\$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	\$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	\$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	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
318001	Servicio Postal	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
320000	Servicios de arrendamiento	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
323000	Arrendamiento de mobiliario y equipo de administración,	\$60,000.00	-\$2,240.00	\$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	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$2,164,880.00	-\$355,656.45	\$1,809,223.55	\$28,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$1,581,160.00
331000	Servicios legales, de contabilidad, auditoría y	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00

SECRETARÍA ADMINISTRATIVA		\$10,726,221.00	-\$504,227.83	\$10,221,993.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$8,666,001.00
SAD002 Subdirección de Recursos Humanos									
100000	SERVICIOS PERSONALES	\$93,541,953.00	\$7,590,096.13	\$101,132,049.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$75,954,639.00
110000	Remuneraciones al personal de carácter permanente	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
113000	Sueldos base al personal permanente	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
113001	Sueldos	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
130000	Remuneraciones adicionales y especiales	\$15,603,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.00
132000	Primas de vacaciones, dominical y gratificación de fin	\$15,603,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$22,670.42	\$6,526,047.58	\$4,829.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,521,218.00
132002	Gratificación Anual	\$9,054,336.00	-\$82,505.37	\$8,971,830.63	\$36,932.63	\$36,932.63	\$36,932.63	\$36,932.63	\$8,934,898.00
140000	Seguridad Social	\$10,330,059.00	\$544,355.22	\$10,874,414.22	\$4,321,730.22	\$4,321,730.22	\$4,321,730.22	\$4,321,730.22	\$6,552,684.00
141000	Aportaciones de seguridad social	\$6,394,741.00	\$313,775.12	\$6,708,516.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$4,071,692.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$233,293.31	\$5,115,631.31	\$1,999,934.31	\$1,999,934.31	\$1,999,934.31	\$1,999,934.31	\$3,115,697.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada	\$1,512,403.00	\$80,481.81	\$1,592,884.81	\$636,889.81	\$636,889.81	\$636,889.81	\$636,889.81	\$955,995.00
142000	Aportaciones a fondos de vivienda	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,505,505.00
142001	Aportaciones a FONVSSSTE	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,505,505.00
143000	Aportaciones al sistema para el retiro	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$681,930.02	\$681,930.02	\$681,930.02	\$681,930.02	\$975,487.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$681,930.02	\$681,930.02	\$681,930.02	\$681,930.02	\$975,487.00
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
210000	Materiales de administración, emisión de documentos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
211000	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
211001	Material de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
300000	SERVICIOS GENERALES	\$5,135,999.00	\$9,343.26	\$5,144,742.26	\$638,142.26	\$638,142.26	\$638,142.26	\$638,142.26	\$4,506,600.00
330000	Servicios profesionales, científicos, técnicos y otros	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00

334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00
390000	Otros servicios generales	\$4,985,399.00	\$273.26	\$4,985,672.26	\$629,072.26	\$629,072.26	\$629,072.26	\$629,072.26	\$4,356,600.00
392000	Impuestos y derechos	\$1,913,728.00	-\$23,301.08	\$1,890,426.92	\$3,158.92	\$3,158.92	\$3,158.92	\$3,158.92	\$1,897,268.00
392001	Pago de ISR	\$1,913,728.00	-\$23,301.08	\$1,890,426.92	\$3,158.92	\$3,158.92	\$3,158.92	\$3,158.92	\$1,897,268.00
398000	Impuesto sobre nóminas y otros que se derivan de una	\$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
398001	Impuesto sobre nóminas y otros que se derivan de una	\$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
Subdirección de Recursos Humanos		\$98,689,352.00	\$7,599,439.39	\$106,288,791.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$80,473,239.00

SAD007 Departamento de Seguimiento de Obra

300000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332000	Servicios de diseño, arquitectura, ingeniería y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Servicios de arquitectura, ingeniería y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
Departamento de Seguimiento de Obra		\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00

SAD010 Departamento de Soporte Técnico

200000	MATERIALES Y SUMINISTROS	\$723,200.00	-\$46,518.65	\$676,681.35	\$142,479.39	\$142,479.39	\$142,479.39	\$142,479.39	\$534,201.96
210000	Materiales de administración, emisión de documentos	\$360,000.00	\$18,433.89	\$378,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$270,000.00
216000	Material de limpieza	\$360,000.00	\$18,433.89	\$378,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$270,000.00
216001	Material de Limpieza	\$360,000.00	\$18,433.89	\$378,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$270,000.00
240000	Materiales y artículos de construcción y de reparación	\$128,200.00	-\$12,516.99	\$115,683.01	\$14,981.05	\$14,981.05	\$14,981.05	\$14,981.05	\$100,701.96
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
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	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
246001	Material Eléctrico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
247000	Artículos metálicos para la construcción	\$28,000.00	-\$10,016.99	\$17,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$13,000.00
247001	Artículos metálicos para la construcción	\$28,000.00	-\$10,016.99	\$17,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$13,000.00
248000	Otros materiales y artículos de construcción y	\$50,000.00	\$0.00	\$50,000.00	\$9,998.04	\$9,998.04	\$9,998.04	\$9,998.04	\$40,001.96
248001	Otros materiales y artículos de construcción y	\$50,000.00	\$0.00	\$50,000.00	\$9,998.04	\$9,998.04	\$9,998.04	\$9,998.04	\$40,001.96
250000	Productos químicos, farmacéuticos y de laboratorio	\$113,000.00	-\$12,057.88	\$100,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$88,000.00
251000	Productos químicos básicos	\$87,000.00	-\$11,057.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$63,000.00
251001	Sustancias Químicas	\$87,000.00	-\$11,057.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$63,000.00
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
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$4,269.79	\$21,730.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00
261000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$4,269.79	\$21,730.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00
261001	Combustibles y Lubricantes vehículos y equipos	\$26,000.00	-\$4,269.79	\$21,730.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00
270000	Vestuario, blancos, prendas de protección y artículos	\$9,000.00	-\$4.88	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00
272000	Prendas de seguridad y protección personal	\$9,000.00	-\$4.88	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00
272001	Prendas de Protección	\$9,000.00	-\$4.88	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00
290000	Herramientas, refacciones y accesorios menores	\$87,000.00	-\$36,112.00	\$50,888.00	\$88.00	\$88.00	\$88.00	\$88.00	\$50,000.00
291000	Herramientas menores	\$11,000.00	-\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
291001	Herramientas Menores	\$11,000.00	-\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

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	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
293001	Refacciones y accesorios menores de mobiliario y	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
295000	Refacciones y accesorios menores de equipo e	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores de equipo e	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores de equipo de	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
296001	Refacciones	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
298000	Refacciones y accesorios menores de maquinaria y	\$9,000.00	-\$1,112.00	\$7,888.00	\$988.00	\$988.00	\$988.00	\$988.00	\$7,000.00
298001	Refacciones y accesorios menores de maquinaria y	\$9,000.00	-\$1,112.00	\$7,888.00	\$988.00	\$988.00	\$988.00	\$988.00	\$7,000.00
300000	SERVICIOS GENERALES	\$1,476,388.00	-\$302,687.33	\$1,173,700.67	\$43,409.67	\$43,409.67	\$43,409.67	\$43,409.67	\$1,130,291.00
320000	Servicios de arrendamiento	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
326000	Arrendamiento de maquinaria, otros equipos y	\$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
350000	Servicios de instalación, reparación, mantenimiento y	\$1,421,388.00	-\$304,246.22	\$1,117,141.78	\$31,850.78	\$31,850.78	\$31,850.78	\$31,850.78	\$1,085,291.00
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	\$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	\$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	\$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	\$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,	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$9,644.00	\$68,356.00	\$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	-\$284,097.00	\$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	-\$284,097.00	\$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
Departamento de Soporte Técnico		\$2,199,588.00	-\$349,205.98	\$1,850,382.02	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,664,492.96

SDI006 Departamento de Evaluación y Estadísticas

200000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
210000	Materiales de administración, emisión de documentos	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
211000	Materiales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
211001	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
Departamento de Evaluación y		\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00

SDI008 Departamento de Tecnologías de la Información y Comunicaciones

200000	MATERIALES Y SUMINISTROS	\$151,150.00	-\$134,499.00	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,750.00
210000	Materiales de administración, emisión de documentos	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,750.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
240000	Materiales y artículos de construcción y de reparación	\$31,800.00	-\$31,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$102,600.00	-\$102,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$2,600.00	-\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

291001	Herramientas Menores	\$2,600.00	-\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
320000	Servicios de arrendamiento	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
327000	Arrendamiento de activos intangibles	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
327001	Arrendamiento de activos intangibles	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
Departamento de Tecnologías de la		\$828,343.00	-\$365,032.00	\$463,311.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$393,943.00

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200000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
210000	Materiales de administración, emisión de documentos	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
290000	Herramientas, refacciones y accesorios menores	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294000	Refacciones y accesorios menores de equipo de	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294001	Refacciones y accesorios menores de equipo de	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
300000	SERVICIOS GENERALES	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
331000	Servicios legales, de contabilidad, auditoría y	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
380000	Servicios oficiales	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
381000	Gastos de ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
381001	Gastos de Ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Departamento de Calidad		\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00

Total Final	\$118,362,371.00	\$5,911,301.67	\$124,273,672.67	\$27,930,004.71	\$27,930,004.71	\$27,930,004.71	\$27,571,285.47	\$96,343,667.96
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