



**Universidad Politécnica de Pachuca
HIDALGO**



Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Fecha y | 22/abr./2024

Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

hora de Impresión | 08:53 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponibile para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
100000	SERVICIOS PERSONALES	\$93,541,953.00	\$7,590,096.13	\$101,132,049.13	\$25,177,410.13	\$75,954,639.00	\$25,177,410.13	\$0.00	\$25,177,410.13	\$25,177,410.13	\$0.00	\$75,954,639.00
110000	Remuneraciones al personal de	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$53,945,839.00	\$20,813,917.70	\$0.00	\$20,813,917.70	\$20,813,917.70	\$0.00	\$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	\$53,945,839.00	\$20,813,917.70	\$0.00	\$20,813,917.70	\$20,813,917.70	\$0.00	\$53,945,839.00
113001	Sueldos	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$53,945,839.00	\$20,813,917.70	\$0.00	\$20,813,917.70	\$20,813,917.70	\$0.00	\$53,945,839.00
130000	Remuneraciones adicionales y	\$15,603,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$15,456,116.00	\$41,762.21	\$0.00	\$41,762.21	\$41,762.21	\$0.00	\$15,456,116.00
132000	Primas de vacaciones, dominical y	\$15,603,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$15,456,116.00	\$41,762.21	\$0.00	\$41,762.21	\$41,762.21	\$0.00	\$15,456,116.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$22,670.42	\$6,526,047.58	\$4,829.58	\$6,521,218.00	\$4,829.58	\$0.00	\$4,829.58	\$4,829.58	\$0.00	\$6,521,218.00
132002	Gratificación Anual	\$9,054,336.00	-\$82,505.37	\$8,971,830.63	\$36,932.63	\$8,934,898.00	\$36,932.63	\$0.00	\$36,932.63	\$36,932.63	\$0.00	\$8,934,898.00
140000	Seguridad Social	\$10,330,059.00	\$544,355.22	\$10,874,414.22	\$4,321,730.22	\$6,552,684.00	\$4,321,730.22	\$0.00	\$4,321,730.22	\$4,321,730.22	\$0.00	\$6,552,684.00
141000	Aportaciones de seguridad social	\$6,394,741.00	\$313,775.12	\$6,708,516.12	\$2,636,824.12	\$4,071,692.00	\$2,636,824.12	\$0.00	\$2,636,824.12	\$2,636,824.12	\$0.00	\$4,071,692.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$233,293.31	\$5,115,631.31	\$1,999,934.31	\$3,115,697.00	\$1,999,934.31	\$0.00	\$1,999,934.31	\$1,999,934.31	\$0.00	\$3,115,697.00
141004	Aportaciones al Seguro de Cesantía	\$1,512,403.00	\$80,481.81	\$1,592,884.81	\$636,889.81	\$955,995.00	\$636,889.81	\$0.00	\$636,889.81	\$636,889.81	\$0.00	\$955,995.00
142000	Aportaciones a fondos de vivienda	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,505,505.00	\$1,002,976.08	\$0.00	\$1,002,976.08	\$1,002,976.08	\$0.00	\$1,505,505.00
142001	Aportaciones a FOVISSSTE	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,505,505.00	\$1,002,976.08	\$0.00	\$1,002,976.08	\$1,002,976.08	\$0.00	\$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	\$975,487.00	\$681,930.02	\$0.00	\$681,930.02	\$681,930.02	\$0.00	\$975,487.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$681,930.02	\$975,487.00	\$681,930.02	\$0.00	\$681,930.02	\$681,930.02	\$0.00	\$975,487.00
200000	MATERIALES Y SUMINISTROS	\$3,250,717.00	-\$360,876.03	\$2,889,840.97	\$397,897.01	\$2,491,943.96	\$397,897.01	\$0.00	\$397,897.01	\$397,897.01	\$0.00	\$2,491,943.96
210000	Materiales de administración,	\$1,244,242.00	\$63,760.28	\$1,308,002.28	\$167,260.28	\$1,140,742.00	\$167,260.28	\$0.00	\$167,260.28	\$167,260.28	\$0.00	\$1,140,742.00
211000	Materiales, útiles y equipos menores	\$394,650.00	\$56,574.38	\$451,224.38	\$58,074.38	\$393,150.00	\$58,074.38	\$0.00	\$58,074.38	\$58,074.38	\$0.00	\$393,150.00
211001	Material de Oficina	\$367,050.00	\$56,590.00	\$423,640.00	\$56,590.00	\$367,050.00	\$56,590.00	\$0.00	\$56,590.00	\$56,590.00	\$0.00	\$367,050.00
211002	Gastos de Oficina	\$27,600.00	-\$15.62	\$27,584.38	\$1,484.38	\$26,100.00	\$1,484.38	\$0.00	\$1,484.38	\$1,484.38	\$0.00	\$26,100.00
212000	Materiales y útiles de impresión y	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$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	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
214000	Materiales, útiles y equipos menores	\$293,607.00	\$752.01	\$294,359.01	\$752.01	\$293,607.00	\$752.01	\$0.00	\$752.01	\$752.01	\$0.00	\$293,607.00
214001	Material para Bienes Informáticos	\$293,607.00	\$752.01	\$294,359.01	\$752.01	\$293,607.00	\$752.01	\$0.00	\$752.01	\$752.01	\$0.00	\$293,607.00
216000	Material de limpieza	\$386,292.00	\$18,433.89	\$404,725.89	\$108,433.89	\$296,292.00	\$108,433.89	\$0.00	\$108,433.89	\$108,433.89	\$0.00	\$296,292.00
216001	Material de Limpieza	\$386,292.00	\$18,433.89	\$404,725.89	\$108,433.89	\$296,292.00	\$108,433.89	\$0.00	\$108,433.89	\$108,433.89	\$0.00	\$296,292.00
217000	Materiales y útiles de enseñanza	\$137,693.00	-\$12,000.00	\$125,693.00	\$0.00	\$125,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,693.00
217001	Material Didáctico	\$137,693.00	-\$12,000.00	\$125,693.00	\$0.00	\$125,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,693.00
220000	Alimentos y utensilios	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$180,000.00	\$59,839.62	\$0.00	\$59,839.62	\$59,839.62	\$0.00	\$180,000.00
222000	Productos alimenticios para animales	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$180,000.00	\$59,839.62	\$0.00	\$59,839.62	\$59,839.62	\$0.00	\$180,000.00
222001	Alimentación de Animales	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$180,000.00	\$59,839.62	\$0.00	\$59,839.62	\$59,839.62	\$0.00	\$180,000.00
230000	Materias primas y materiales de	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00

231000	Productos alimenticios, agropecuarios	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
240000	Materiales y artículos de	\$330,000.00	-\$44,319.59	\$285,680.41	\$18,978.45	\$266,701.96	\$18,978.45	\$0.00	\$18,978.45	\$18,978.45	\$0.00	\$266,701.96
241000	Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$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	\$7,000.00	\$0.00	\$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	\$2,200.00	\$0.00	\$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	\$2,200.00	\$0.00	\$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	\$2,000.00	\$0.00	\$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	\$2,000.00	\$0.00	\$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	\$500.00	\$0.00	\$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	\$500.00	\$0.00	\$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	\$1,000.00	\$0.00	\$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	\$1,000.00	\$0.00	\$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	\$191,000.00	\$0.00	\$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	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
246002	Material Electrónico	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
247000	Artículos metálicos para la	\$42,000.00	-\$10,019.59	\$31,980.41	\$8,980.41	\$23,000.00	\$8,980.41	\$0.00	\$8,980.41	\$8,980.41	\$0.00	\$23,000.00
247001	Artículos metálicos para la	\$42,000.00	-\$10,019.59	\$31,980.41	\$8,980.41	\$23,000.00	\$8,980.41	\$0.00	\$8,980.41	\$8,980.41	\$0.00	\$23,000.00
249000	Otros materiales y artículos de	\$51,800.00	-\$1,800.00	\$50,000.00	\$9,998.04	\$40,001.96	\$9,998.04	\$0.00	\$9,998.04	\$9,998.04	\$0.00	\$40,001.96
249001	Otros materiales y artículos de	\$51,800.00	-\$1,800.00	\$50,000.00	\$9,998.04	\$40,001.96	\$9,998.04	\$0.00	\$9,998.04	\$9,998.04	\$0.00	\$40,001.96
250000	Productos químicos, farmacéuticos y	\$700,875.00	-\$59,932.88	\$640,942.12	\$12,942.12	\$628,000.00	\$12,942.12	\$0.00	\$12,942.12	\$12,942.12	\$0.00	\$628,000.00
251000	Productos químicos básicos	\$237,000.00	-\$11,057.88	\$225,942.12	\$12,942.12	\$213,000.00	\$12,942.12	\$0.00	\$12,942.12	\$12,942.12	\$0.00	\$213,000.00
251001	Sustancias Químicas	\$237,000.00	-\$11,057.88	\$225,942.12	\$12,942.12	\$213,000.00	\$12,942.12	\$0.00	\$12,942.12	\$12,942.12	\$0.00	\$213,000.00
252000	Fertilizantes, pesticidas y otros	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$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	\$122,000.00	\$0.00	\$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	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
254000	Materiales, accesorios y suministros	\$125,875.00	-\$37,875.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$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	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
255000	Materiales, accesorios y suministros	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
255001	Materiales y Suministros de	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
256000	Fibras sintéticas, hules, plásticos y	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
256001	Fibras sintéticas, hules, plásticos y	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$19,500.00	\$107,239.21	\$0.00	\$107,239.21	\$107,239.21	\$0.00	\$19,500.00
261000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$19,500.00	\$107,239.21	\$0.00	\$107,239.21	\$107,239.21	\$0.00	\$19,500.00
261001	Combustibles y Lubricantes vehículos	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$19,500.00	\$107,239.21	\$0.00	\$107,239.21	\$107,239.21	\$0.00	\$19,500.00
270000	Vestuario, blancos, prendas de	\$113,000.00	-\$35,250.67	\$77,749.33	\$12,749.33	\$65,000.00	\$12,749.33	\$0.00	\$12,749.33	\$12,749.33	\$0.00	\$65,000.00
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$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	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
272000	Prendas de seguridad y protección	\$43,000.00	-\$4.88	\$42,995.12	\$2,995.12	\$40,000.00	\$2,995.12	\$0.00	\$2,995.12	\$2,995.12	\$0.00	\$40,000.00

332001	Servicios de arquitectura, ingeniería y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$9,070.00	\$9,070.00	\$0.00	\$150,000.00
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$9,070.00	\$9,070.00	\$0.00	\$150,000.00
336000	Servicios de apoyo administrativo,	\$551,000.00	-\$53,981.09	\$497,018.91	\$35,018.91	\$462,000.00	\$35,018.91	\$0.00	\$35,018.91	\$35,018.91	\$0.00	\$462,000.00
336001	Servicios de apoyo administrativo,	\$161,000.00	\$5,018.91	\$166,018.91	\$35,018.91	\$131,000.00	\$35,018.91	\$0.00	\$35,018.91	\$35,018.91	\$0.00	\$131,000.00
336002	Formas valoradas	\$390,000.00	-\$59,000.00	\$331,000.00	\$0.00	\$331,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,000.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
340000	Servicios financieros, bancarios y	\$631,000.00	-\$21,542.22	\$609,457.78	\$510,457.78	\$99,000.00	\$510,457.78	\$0.00	\$510,457.78	\$154,041.54	\$356,416.24	\$99,000.00
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	\$65,919.09	\$65,919.09	\$0.00	\$99,000.00
341001	Intereses, Descuentos, y otros	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$99,000.00	\$65,919.09	\$0.00	\$65,919.09	\$65,919.09	\$0.00	\$99,000.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$0.00	\$444,538.69	\$0.00	\$444,538.69	\$88,122.45	\$356,416.24	\$0.00
345001	Seguros	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$0.00	\$444,538.69	\$0.00	\$444,538.69	\$88,122.45	\$356,416.24	\$0.00
350000	Servicios de instalación, reparación,	\$1,421,388.00	-\$304,246.22	\$1,117,141.78	\$31,850.78	\$1,085,291.00	\$31,850.78	\$0.00	\$31,850.78	\$31,850.78	\$0.00	\$1,085,291.00
351000	Conservación y mantenimiento menor	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
351001	Conservación y mantenimiento menor	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
352000	Instalación, reparación y	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
352001	Mantenimiento de Mobiliario y Equipo	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
353000	Instalación, reparación y	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$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	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
354000	Instalación, reparación y	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$60,000.00	\$14,494.78	\$0.00	\$14,494.78	\$14,494.78	\$0.00	\$60,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$60,000.00	\$14,494.78	\$0.00	\$14,494.78	\$14,494.78	\$0.00	\$60,000.00
357000	Instalación, reparación y	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$51,000.00	\$17,356.00	\$0.00	\$17,356.00	\$17,356.00	\$0.00	\$51,000.00
357001	Mantenimiento de Maquinaria y	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$51,000.00	\$17,356.00	\$0.00	\$17,356.00	\$17,356.00	\$0.00	\$51,000.00
358000	Servicios de limpieza y manejo de	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
358001	Servicio de Lavandería Limpieza y	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$852,291.00	\$0.00	\$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	\$15,000.00	\$0.00	\$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	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y	\$296,500.00	-\$18,857.70	\$277,642.30	\$26,142.30	\$251,500.00	\$26,142.30	\$0.00	\$26,142.30	\$26,142.30	\$0.00	\$251,500.00
361000	Difusión por radio, televisión y otros	\$192,500.00	-\$1,742.00	\$190,758.00	\$18,258.00	\$172,500.00	\$18,258.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00	\$172,500.00
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	\$18,258.00	\$18,258.00	\$0.00	\$172,500.00
362000	Difusión por radio, televisión y otros	\$104,000.00	-\$17,115.70	\$86,884.30	\$7,884.30	\$79,000.00	\$7,884.30	\$0.00	\$7,884.30	\$7,884.30	\$0.00	\$79,000.00
362001	Difusión por radio, televisión y otros	\$104,000.00	-\$17,115.70	\$86,884.30	\$7,884.30	\$79,000.00	\$7,884.30	\$0.00	\$7,884.30	\$7,884.30	\$0.00	\$79,000.00
370000	Servicios de traslado y viáticos	\$219,500.00	-\$40,325.43	\$179,174.57	\$51,674.57	\$127,500.00	\$51,674.57	\$0.00	\$51,674.57	\$51,674.57	\$0.00	\$127,500.00
371000	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$30,000.00	\$5,682.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00	\$30,000.00
371001	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$30,000.00	\$5,682.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00	\$30,000.00
372000	Pasajes terrestres	\$106,000.00	-\$37,609.00	\$68,391.00	\$27,391.00	\$41,000.00	\$27,391.00	\$0.00	\$27,391.00	\$27,391.00	\$0.00	\$41,000.00
372001	Pasajes terrestres	\$106,000.00	-\$37,609.00	\$68,391.00	\$27,391.00	\$41,000.00	\$27,391.00	\$0.00	\$27,391.00	\$27,391.00	\$0.00	\$41,000.00
375000	Viáticos en el país	\$83,500.00	-\$8,398.43	\$75,101.57	\$18,601.57	\$56,500.00	\$18,601.57	\$0.00	\$18,601.57	\$18,601.57	\$0.00	\$56,500.00
375001	Viáticos en el país	\$83,500.00	-\$8,398.43	\$75,101.57	\$18,601.57	\$56,500.00	\$18,601.57	\$0.00	\$18,601.57	\$18,601.57	\$0.00	\$56,500.00

380000	Servicios oficiales	\$1,134,192.00	-\$23,498.25	\$1,110,693.75	\$119,501.75	\$991,192.00	\$119,501.75	\$0.00	\$119,501.75	\$119,501.75	\$0.00	\$991,192.00
381000	Gastos de ceremonial	\$1,054,192.00	-\$39,621.17	\$1,014,570.83	\$83,378.83	\$931,192.00	\$83,378.83	\$0.00	\$83,378.83	\$83,378.83	\$0.00	\$931,192.00
381001	Gastos de Ceremonial	\$1,054,192.00	-\$39,621.17	\$1,014,570.83	\$83,378.83	\$931,192.00	\$83,378.83	\$0.00	\$83,378.83	\$83,378.83	\$0.00	\$931,192.00
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	\$36,122.92	\$36,122.92	\$0.00	\$60,000.00
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	\$36,122.92	\$36,122.92	\$0.00	\$60,000.00
390000	Otros servicios generales	\$6,587,399.00	-\$189,622.74	\$6,397,776.26	\$629,176.26	\$5,768,600.00	\$629,176.26	\$0.00	\$629,176.26	\$629,176.26	\$0.00	\$5,768,600.00
392000	Impuestos y derechos	\$2,774,728.00	-\$201,197.08	\$2,573,530.92	\$3,262.92	\$2,570,268.00	\$3,262.92	\$0.00	\$3,262.92	\$3,262.92	\$0.00	\$2,570,268.00
392001	Pago de ISR	\$1,913,728.00	-\$23,301.08	\$1,890,426.92	\$3,158.92	\$1,887,268.00	\$3,158.92	\$0.00	\$3,158.92	\$3,158.92	\$0.00	\$1,887,268.00
392006	Pago de derechos	\$861,000.00	-\$177,896.00	\$683,104.00	\$104.00	\$683,000.00	\$104.00	\$0.00	\$104.00	\$104.00	\$0.00	\$683,000.00
398000	Impuesto sobre nóminas y otros que	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$625,913.34	\$625,913.34	\$0.00	\$2,469,332.00
398001	Impuesto sobre nóminas y otros que	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$625,913.34	\$625,913.34	\$0.00	\$2,469,332.00
399000	Otros servicios generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$729,000.00	\$0.00	\$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	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
400000	TRANSFERENCIAS,	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
440000	Ayudas sociales	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442000	Becas y otras ayudas para programas	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442001	Becas	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
700000	INVERSIONES FINANCIERAS Y	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Provisiones para contingencias y	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
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	\$0.00	\$0.00	\$0.00	\$4,075,149.00
	Total	\$118,362,371.00	\$5,911,301.67	\$124,273,672.67	\$27,930,004.71	\$96,343,667.96	\$27,930,004.71	\$0.00	\$27,930,004.71	\$27,571,285.47	\$358,719.24	\$96,343,667.96