Universidad Politécnica de Pachuca

HIDALGO

Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 31/mar./2024

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y hora de Impresión: 22/abr./2024 08:49 a. m.

Rep: rptAnaliticoPresupuestoEgresos_FF

1401 Ingresos Propios

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	**SERVICIOS PERSONALES**	**$11,034,592.66**	**$7,779.79**	**$2,591.29**	**$6,769.37**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17,140.45**	**$11,017,452.21**
130000	**Remuneraciones adicionales y**	**$11,034,592.66**	**$7,779.79**	**$2,591.29**	**$6,769.37**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17,140.45**	**$11,017,452.21**
132000	Primas de vacaciones, dominical y	$11,034,592.66	$7,779.79	$2,591.29	$6,769.37	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,140.45	$11,017,452.21
132001	Prima de Vacaciones y Dominical	$6,530,987.84	$2,623.97	$0.00	$2,205.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,829.58	$6,526,158.26
132002	Gratificación Anual	$4,503,604.82	$5,155.82	$2,591.29	$4,563.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,310.87	$4,491,293.95
200000	**MATERIALES Y SUMINISTROS**	**$3,326,562.26**	**$35,977.26**	**$215,195.51**	**$146,724.24**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$397,897.01**	**$2,928,665.25**
210000	**Materiales de administración, emisión**	**$1,320,087.26**	**$0.00**	**$78,503.25**	**$88,757.03**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$167,260.28**	**$1,152,826.98**
211000	Materiales, útiles y equipos menores de	$451,240.00	$0.00	$0.00	$58,074.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,074.38	$393,165.62
211001	Material de Oficina	$423,640.00	$0.00	$0.00	$56,590.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56,590.00	$367,050.00
211002	Gastos de Oficina	$27,600.00	$0.00	$0.00	$1,484.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,484.38	$26,115.62
212000	Materiales y útiles de impresión y	$32,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$32,000.00
212001	Materiales y Útiles de Impresión	$32,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$32,000.00
214000	Materiales, útiles y equipos menores de	$294,359.01	$0.00	$0.00	$752.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$752.01	$293,607.00
214001	Material para Bienes Informáticos	$294,359.01	$0.00	$0.00	$752.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$752.01	$293,607.00
216000	Material de limpieza	$404,795.25	$0.00	$78,503.25	$29,930.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$108,433.89	$296,361.36
216001	Material de Limpieza	$404,795.25	$0.00	$78,503.25	$29,930.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$108,433.89	$296,361.36
217000	Materiales y útiles de enseñanza	$137,693.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$137,693.00
217001	Material Didáctico	$137,693.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$137,693.00
220000	**Alimentos y utensilios**	**$240,000.00**	**$19,999.62**	**$20,000.00**	**$19,840.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$59,839.62**	**$180,160.38**
222000	Productos alimenticios para animales	$240,000.00	$19,999.62	$20,000.00	$19,840.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$59,839.62	$180,160.38
222001	Alimentación de Animales	$240,000.00	$19,999.62	$20,000.00	$19,840.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$59,839.62	$180,160.38
230000	**Materias primas y materiales de**	**$18,000.00**	**$0.00**	**$18,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18,000.00**	**$0.00**
231000	Productos alimenticios, agropecuarios y	$18,000.00	$0.00	$18,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,000.00	$0.00
231001	Productos agrícolas	$18,000.00	$0.00	$18,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,000.00	$0.00
240000	**Materiales y artículos de construcción**	**$330,000.00**	**$4,983.01**	**$13,995.44**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18,978.45**	**$311,021.55**
241000	Productos minerales no metálicos	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,000.00
241001	Productos minerales no metálicos	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,000.00
242000	Cemento y productos de concreto	$3,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,200.00
242001	Cemento y productos de concreto	$3,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,200.00
243000	Cal, yeso y productos de yeso	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
243001	Cal, yeso y productos de yeso	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
244000	Madera y productos de madera	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
244001	Madera y productos de madera	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
245000	Vidrio y productos de vidrio	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
245001	Vidrio y productos de vidrio	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
246000	Material eléctrico y electrónico	$221,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$221,000.00
246001	Material Eléctrico	$111,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$111,000.00
246002	Material Electrónico	$110,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$110,000.00
247000	Artículos metálicos para la construcción	$42,000.00	$4,983.01	$3,997.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,980.41	$33,019.59
247001	Artículos metálicos para la construcción	$42,000.00	$4,983.01	$3,997.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,980.41	$33,019.59
249000	Otros materiales y artículos de	$51,800.00	$0.00	$9,998.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,998.04	$41,801.96
249001	Otros materiales y artículos de	$51,800.00	$0.00	$9,998.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,998.04	$41,801.96
250000	**Productos químicos, farmacéuticos y**	**$700,875.00**	**$7,999.51**	**$4,942.61**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,942.12**	**$687,932.88**
251000	Productos químicos básicos	$237,000.00	$7,999.51	$4,942.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,942.12	$224,057.88
251001	Sustancias Químicas	$237,000.00	$7,999.51	$4,942.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,942.12	$224,057.88
252000	Fertilizantes, pesticidas y otros	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00

252001	Plaguicidas, Abonos y Fertilizantes	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
253000	Medicinas y productos farmacéuticos	$132,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$132,000.00
253001	Medicinas y Productos Farmacéuticos	$132,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$132,000.00
254000	Materiales, accesorios y suministros	$125,875.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$125,875.00
254001	Materiales y Suministros Médicos	$125,875.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$125,875.00
255000	Materiales, accesorios y suministros de	$170,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$170,000.00
255001	Materiales y Suministros de Laboratorio	$170,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$170,000.00
256000	Fibras sintéticas, hules, plásticos y	$34,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,000.00
256001	Fibras sintéticas, hules, plásticos y	$34,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,000.00
259000	Otros productos químicos	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
259001	Otros productos químicos	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
260000	**Combustibles, lubricantes y aditivos**	**$240,000.00**	**$0.00**	**$70,000.00**	**$37,239.21**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$107,239.21**	**$132,760.79**
261000	Combustibles, lubricantes y aditivos	$240,000.00	$0.00	$70,000.00	$37,239.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$107,239.21	$132,760.79
261001	Combustibles y Lubricantes vehículos y	$240,000.00	$0.00	$70,000.00	$37,239.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$107,239.21	$132,760.79
270000	**Vestuario, blancos, prendas de**	**$113,000.00**	**$2,995.12**	**$9,754.21**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,749.33**	**$100,250.67**
271000	Vestuario y uniformes	$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
271001	Vestuario, Uniformes	$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
272000	Prendas de seguridad y protección	$43,000.00	$2,995.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,995.12	$40,004.88
272001	Prendas de Protección	$43,000.00	$2,995.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,995.12	$40,004.88
273000	Artículos deportivos	$25,000.00	$0.00	$9,754.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,754.21	$15,245.79
273001	Artículos Deportivos	$25,000.00	$0.00	$9,754.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,754.21	$15,245.79
290000	**Herramientas, refacciones y**	**$364,600.00**	**$0.00**	**$0.00**	**$888.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$888.00**	**$363,712.00**
291000	Herramientas menores	$81,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,600.00
291001	Herramientas Menores	$81,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,600.00
292000	Refacciones y accesorios menores de	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
292001	Refacciones y accesorios menores de	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
293000	Refacciones y accesorios menores de	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
293001	Refacciones y accesorios menores de	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
294000	Refacciones y accesorios menores de	$197,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$197,000.00
294001	Refacciones y accesorios menores de	$197,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$197,000.00
295000	Refacciones y accesorios menores de	$37,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$37,000.00
295001	Refacciones y accesorios menores de	$37,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$37,000.00
296000	Refacciones y accesorios menores de	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
296001	Refacciones	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
298000	Refacciones y accesorios menores de	$19,000.00	$0.00	$0.00	$888.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$888.00	$18,112.00
298001	Refacciones y accesorios menores de	$19,000.00	$0.00	$0.00	$888.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$888.00	$18,112.00
300000	**SERVICIOS GENERALES**	**$15,168,724.08**	**$519,240.10**	**$699,385.59**	**$1,063,544.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,282,170.65**	**$12,886,553.43**
310000	**Servicios básicos**	**$2,813,975.32**	**$197,018.00**	**$300,752.00**	**$320,348.33**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$818,118.33**	**$1,995,856.99**
311000	Energía eléctrica	$1,832,642.00	$127,582.00	$232,107.00	$212,953.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$572,642.00	$1,260,000.00
311001	Servicio de Energía Eléctrica	$1,832,642.00	$127,582.00	$232,107.00	$212,953.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$572,642.00	$1,260,000.00
313000	Agua	$89,690.00	$7,837.00	$7,046.00	$11,807.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,690.00	$63,000.00
313001	Servicio de Agua	$89,690.00	$7,837.00	$7,046.00	$11,807.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,690.00	$63,000.00
314000	Telefonía tradicional	$774,310.00	$61,599.00	$61,599.00	$61,599.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$184,797.00	$589,513.00
314001	Servicio Telefónico Tradicional	$774,310.00	$61,599.00	$61,599.00	$61,599.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$184,797.00	$589,513.00
317000	Servicios de acceso de Internet, redes y	$107,333.32	$0.00	$0.00	$33,333.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$33,333.32	$74,000.00
317001	Servicios de Conducción de Señales	$107,333.32	$0.00	$0.00	$33,333.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$33,333.32	$74,000.00
318000	Servicios postales y telegráficos	$10,000.00	$0.00	$0.00	$656.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$656.01	$9,343.99
318001	Servicio Postal	$10,000.00	$0.00	$0.00	$656.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$656.01	$9,343.99
320000	**Servicios de arrendamiento**	**$280,840.89**	**$4,060.00**	**$4,060.00**	**$16,198.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$24,318.89**	**$256,522.00**
323000	Arrendamiento de mobiliario y equipo de	$59,896.00	$4,060.00	$4,060.00	$4,640.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,760.00	$47,136.00
323002	Arrendamiento de Equipo de	$59,896.00	$4,060.00	$4,060.00	$4,640.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,760.00	$47,136.00
326000	Arrendamiento de maquinaria, otros	$56,558.89	$0.00	$0.00	$11,558.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,558.89	$45,000.00
326001	Arrendamiento de Maquinaria y Equipo	$56,558.89	$0.00	$0.00	$11,558.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,558.89	$45,000.00
327000	Arrendamiento de activos intangibles	$164,386.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$164,386.00
327001	Arrendamiento de activos intangibles	$164,386.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$164,386.00
330000	**Servicios profesionales, científicos,**	**$3,441,905.36**	**$12,166.78**	**$43,451.28**	**$18,470.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$74,088.91**	**$3,367,816.45**
331000	Servicios legales, de contabilidad,	$781,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	$751,000.00
331002	Servicios de contabilidad, auditoría y	$440,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	$410,000.00
331003	Servicios de Consultoría	$341,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$341,000.00
332000	Servicios de diseño, arquitectura,	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00

332001	Servicios de arquitectura, ingeniería y	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
334000	Servicios de capacitación	$159,070.00	$2,167.00	$3,451.50	$3,451.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,070.00	$150,000.00
334001	Capacitación	$159,070.00	$2,167.00	$3,451.50	$3,451.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,070.00	$150,000.00
336000	Servicios de apoyo administrativo,	$557,955.36	$9,999.78	$9,999.78	$15,019.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35,018.91	$522,936.45
336001	Servicios de apoyo administrativo,	$167,955.36	$9,999.78	$9,999.78	$15,019.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35,018.91	$132,936.45
336002	Formas valoradas	$390,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$390,000.00
338000	Servicios de vigilancia	$1,934,880.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,934,880.00
338001	Servicios de Vigilancia	$1,934,880.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,934,880.00
340000	**Servicios financieros, bancarios y**	**$664,919.09**	**$55,679.42**	**$90,224.34**	**$364,554.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$510,457.78**	**$154,461.31**
341000	Servicios financieros y bancarios	$164,919.09	$55,679.42	$2,101.89	$8,137.78	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,919.09	$99,000.00
341001	Intereses, Descuentos, y otros Servicios	$164,919.09	$55,679.42	$2,101.89	$8,137.78	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,919.09	$99,000.00
345000	Seguro de bienes patrimoniales	$500,000.00	$0.00	$88,122.45	$356,416.24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$444,538.69	$55,461.31
345001	Seguros	$500,000.00	$0.00	$88,122.45	$356,416.24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$444,538.69	$55,461.31
350000	**Servicios de instalación, reparación,**	**$1,157,272.95**	**$0.00**	**$24,856.00**	**$6,994.78**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$31,850.78**	**$1,125,422.17**
351000	Conservación y mantenimiento menor de	$72,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$72,500.00
351001	Conservación y mantenimiento menor de	$72,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$72,500.00
352000	Instalación, reparación y mantenimiento	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
352001	Mantenimiento de Mobiliario y Equipo de	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
353000	Instalación, reparación y mantenimiento	$6,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,500.00
353001	Mantenimiento de bienes informáticos	$6,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,500.00
354000	Instalación, reparación y mantenimiento	$8,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
354001	Instalación, reparación y mantenimiento	$8,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
355000	Reparación y mantenimiento de equipo	$75,000.00	$0.00	$7,500.00	$6,994.78	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14,494.78	$60,505.22
355001	Mantenimiento de Vehículos	$75,000.00	$0.00	$7,500.00	$6,994.78	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14,494.78	$60,505.22
357000	Instalación, reparación y mantenimiento	$78,000.00	$0.00	$17,356.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,356.00	$60,644.00
357001	Mantenimiento de Maquinaria y Equipo	$78,000.00	$0.00	$17,356.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,356.00	$60,644.00
358000	Servicios de limpieza y manejo de	$872,272.95	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$872,272.95
358001	Servicio de Lavandería Limpieza y	$872,272.95	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$872,272.95
359000	Servicios de jardinería y fumigación	$15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
359001	Servicios de jardinería y fumigación	$15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
360000	**Servicios de comunicación social y**	**$294,758.00**	**$18,258.00**	**$0.00**	**$7,884.30**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$26,142.30**	**$268,615.70**
361000	Difusión por radio, televisión y otros	$190,758.00	$18,258.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,258.00	$172,500.00
361002	Impresiones y Publicaciones Oficiales	$190,758.00	$18,258.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,258.00	$172,500.00
362000	Difusión por radio, televisión y otros	$104,000.00	$0.00	$0.00	$7,884.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,884.30	$96,115.70
362001	Difusión por radio, televisión y otros	$104,000.00	$0.00	$0.00	$7,884.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,884.30	$96,115.70
370000	**Servicios de traslado y viáticos**	**$218,580.61**	**$1,655.00**	**$14,408.59**	**$35,610.98**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$51,674.57**	**$166,906.04**
371000	Pasajes aéreos	$35,682.00	$0.00	$5,682.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,682.00	$30,000.00
371001	Pasajes aéreos	$35,682.00	$0.00	$5,682.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,682.00	$30,000.00
372000	Pasajes terrestres	$97,308.64	$300.00	$300.00	$26,791.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,391.00	$69,917.64
372001	Pasajes terrestres	$97,308.64	$300.00	$300.00	$26,791.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,391.00	$69,917.64
375000	Viáticos en el país	$85,589.97	$1,355.00	$8,426.59	$8,819.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,601.57	$66,988.40
375001	Viáticos en el país	$85,589.97	$1,355.00	$8,426.59	$8,819.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,601.57	$66,988.40
380000	**Servicios oficiales**	**$1,160,547.52**	**$16,816.22**	**$16,265.76**	**$86,419.77**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$119,501.75**	**$1,041,045.77**
381000	Gastos de ceremonial	$1,064,424.60	$11,118.63	$12,120.00	$60,140.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$83,378.83	$981,045.77
381001	Gastos de Ceremonial	$1,064,424.60	$11,118.63	$12,120.00	$60,140.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$83,378.83	$981,045.77
382000	Gastos de orden social y cultural	$96,122.92	$5,697.59	$4,145.76	$26,279.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$36,122.92	$60,000.00
382001	Gastos de orden social	$96,122.92	$5,697.59	$4,145.76	$26,279.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$36,122.92	$60,000.00
390000	**Otros servicios generales**	**$5,135,924.34**	**$213,586.68**	**$205,367.62**	**$207,063.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$626,017.34**	**$4,509,907.00**
392000	Impuestos y derechos	$1,311,679.00	$1,404.67	-$1,300.67	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$104.00	$1,311,575.00
392001	Pago de ISR	$511,478.00	$1,300.67	-$1,300.67	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$511,478.00
392006	Pago de derechos	$800,201.00	$104.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$104.00	$800,097.00
398000	Impuesto sobre nóminas y otros que se	$3,095,245.34	$212,182.01	$206,668.29	$207,063.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$625,913.34	$2,469,332.00
398001	Impuesto sobre nóminas y otros que se	$3,095,245.34	$212,182.01	$206,668.29	$207,063.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$625,913.34	$2,469,332.00
399000	Otros servicios generales	$729,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$729,000.00
399006	Otros Servicios Generales	$729,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$729,000.00
400000	**TRANSFERENCIAS,**	**$358,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$358,500.00**
440000	**Ayudas sociales**	**$358,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$358,500.00**
442000	Becas y otras ayudas para programas de	$358,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$358,500.00
442001	Becas	$358,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$358,500.00

700000	**INVERSIONES FINANCIERAS Y**	**$4,075,149.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,075,149.00**
790000	**Provisiones para contingencias y otras**	**$4,075,149.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,075,149.00**
799000	Otras erogaciones especiales	$4,075,149.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$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	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,075,149.00
	Ingresos Propios	**$33,963,528.00**	**$562,997.15**	**$917,172.39**	**$1,217,038.57**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,697,208.11**	**$31,266,319.89**

1501 Recursos Federales

100000	**SERVICIOS PERSONALES**	**$53,695,748.00**	**$4,252,168.88**	**$4,165,538.05**	**$4,162,427.93**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,580,134.86**	**$41,115,613.14**
110000	**Remuneraciones al personal de**	**$40,584,895.00**	**$3,524,201.08**	**$3,440,197.66**	**$3,442,560.11**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,406,958.85**	**$30,177,936.15**
113000	Sueldos base al personal permanente	$40,584,895.00	$3,524,201.08	$3,440,197.66	$3,442,560.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,406,958.85	$30,177,936.15
113001	Sueldos	$40,584,895.00	$3,524,201.08	$3,440,197.66	$3,442,560.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,406,958.85	$30,177,936.15
130000	**Remuneraciones adicionales y**	**$4,509,449.00**	**$5,155.83**	**$2,591.30**	**$4,563.75**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,310.88**	**$4,497,138.12**
132000	Primas de vacaciones, dominical y	$4,509,449.00	$5,155.83	$2,591.30	$4,563.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,310.88	$4,497,138.12
132002	Gratificación Anual	$4,509,449.00	$5,155.83	$2,591.30	$4,563.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,310.88	$4,497,138.12
140000	**Seguridad Social**	**$8,601,404.00**	**$722,811.97**	**$722,749.09**	**$715,304.07**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,160,865.13**	**$6,440,538.87**
141000	Aportaciones de seguridad social	$5,331,635.00	$440,822.18	$440,092.85	$437,497.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,318,412.07	$4,013,222.93
141001	Aportaciones al ISSSTE	$4,073,863.00	$334,347.44	$333,794.27	$331,825.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$999,967.16	$3,073,895.84
141004	Aportaciones al Seguro de Cesantía en	$1,257,772.00	$106,474.74	$106,298.58	$105,671.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$318,444.91	$939,327.09
142000	Aportaciones a fondos de vivienda	$1,980,743.00	$167,676.75	$167,399.33	$166,411.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$501,488.04	$1,479,254.96
142001	Aportaciones a FOVISSSTE	$1,980,743.00	$167,676.75	$167,399.33	$166,411.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$501,488.04	$1,479,254.96
143000	Aportaciones al sistema para el retiro	$1,289,026.00	$114,313.04	$115,256.91	$111,395.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$340,965.02	$948,060.98
143001	Aportaciones al S.A.R.	$1,289,026.00	$114,313.04	$115,256.91	$111,395.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$340,965.02	$948,060.98
300000	**SERVICIOS GENERALES**	**$1,915,057.00**	**$0.00**	**$35,721.28**	**$542.19**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$36,263.47**	**$1,878,793.53**
320000	**Servicios de arrendamiento**	**$512,807.00**	**$0.00**	**$34,684.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$34,684.00**	**$478,123.00**
327000	Arrendamiento de activos intangibles	$512,807.00	$0.00	$34,684.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,684.00	$478,123.00
327001	Arrendamiento de activos intangibles	$512,807.00	$0.00	$34,684.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,684.00	$478,123.00
390000	**Otros servicios generales**	**$1,402,250.00**	**$0.00**	**$1,037.28**	**$542.19**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,579.47**	**$1,400,670.53**
392000	Impuestos y derechos	$1,402,250.00	$0.00	$1,037.28	$542.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,579.47	$1,400,670.53
392001	Pago de ISR	$1,402,250.00	$0.00	$1,037.28	$542.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,579.47	$1,400,670.53
	Recursos Federales	**$55,610,805.00**	**$4,252,168.88**	**$4,201,259.33**	**$4,162,970.12**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,616,398.33**	**$42,994,406.67**

1601 Recursos Estatales

100000	**SERVICIOS PERSONALES**	**$53,695,748.00**	**$4,252,168.87**	**$4,165,538.04**	**$4,162,427.91**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,580,134.82**	**$41,115,613.18**
110000	**Remuneraciones al personal de**	**$40,584,895.00**	**$3,524,201.08**	**$3,440,197.67**	**$3,442,560.10**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,406,958.85**	**$30,177,936.15**
113000	Sueldos base al personal permanente	$40,584,895.00	$3,524,201.08	$3,440,197.67	$3,442,560.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,406,958.85	$30,177,936.15
113001	Sueldos	$40,584,895.00	$3,524,201.08	$3,440,197.67	$3,442,560.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,406,958.85	$30,177,936.15
130000	**Remuneraciones adicionales y**	**$4,509,449.00**	**$5,155.83**	**$2,591.30**	**$4,563.75**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,310.88**	**$4,497,138.12**
132000	Primas de vacaciones, dominical y	$4,509,449.00	$5,155.83	$2,591.30	$4,563.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,310.88	$4,497,138.12
132002	Gratificación Anual	$4,509,449.00	$5,155.83	$2,591.30	$4,563.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,310.88	$4,497,138.12
140000	**Seguridad Social**	**$8,601,404.00**	**$722,811.96**	**$722,749.07**	**$715,304.06**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,160,865.09**	**$6,440,538.91**
141000	Aportaciones de seguridad social	$5,331,635.00	$440,822.17	$440,092.83	$437,497.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,318,412.05	$4,013,222.95
141001	Aportaciones al ISSSTE	$4,073,863.00	$334,347.44	$333,794.26	$331,825.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$999,967.15	$3,073,895.85
141004	Aportaciones al Seguro de Cesantía en	$1,257,772.00	$106,474.73	$106,298.57	$105,671.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$318,444.90	$939,327.10
142000	Aportaciones a fondos de vivienda	$1,980,743.00	$167,676.75	$167,399.33	$166,411.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$501,488.04	$1,479,254.96
142001	Aportaciones a FOVISSSTE	$1,980,743.00	$167,676.75	$167,399.33	$166,411.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$501,488.04	$1,479,254.96
143000	Aportaciones al sistema para el retiro	$1,289,026.00	$114,313.04	$115,256.91	$111,395.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$340,965.00	$948,061.00
143001	Aportaciones al S.A.R.	$1,289,026.00	$114,313.04	$115,256.91	$111,395.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$340,965.00	$948,061.00
300000	**SERVICIOS GENERALES**	**$1,915,057.00**	**$0.00**	**$35,721.27**	**$542.18**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$36,263.45**	**$1,878,793.55**
320000	**Servicios de arrendamiento**	**$512,807.00**	**$0.00**	**$34,684.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$34,684.00**	**$478,123.00**
327000	Arrendamiento de activos intangibles	$512,807.00	$0.00	$34,684.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,684.00	$478,123.00
327001	Arrendamiento de activos intangibles	$512,807.00	$0.00	$34,684.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,684.00	$478,123.00
390000	**Otros servicios generales**	**$1,402,250.00**	**$0.00**	**$1,037.27**	**$542.18**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,579.45**	**$1,400,670.55**
392000	Impuestos y derechos	$1,402,250.00	$0.00	$1,037.27	$542.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,579.45	$1,400,670.55
392001	Pago de ISR	$1,402,250.00	$0.00	$1,037.27	$542.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,579.45	$1,400,670.55
	Recursos Estatales	**$55,610,805.00**	**$4,252,168.87**	**$4,201,259.31**	**$4,162,970.09**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,616,398.27**	**$42,994,406.73**

	Total Final	**$145,185,138.00**	**$9,067,334.90**	**$9,319,691.03**	**$9,542,978.78**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$27,930,004.71**	**$117,255,133.29**