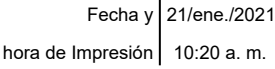


Analítico Mensual de Egresos Devengados por Capítulo del Gasto al 31/dic./2020
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Page 1

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

Usr: Juan

Rep: rptAnalíticoPresupuestoEgresos

Analítico Mensual de Egresos Devengados por Capítulo del Gasto al 31/dic./2020

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

HIDALGO

crece contigo

Fecha y

21/ene./2021

hora de Impresión

10:20 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
240000	Materiales y artículos de construcción y d	\$434,411.48	\$17,420.59	\$38,336.32	\$12,992.00	\$12,999.20	\$0.00	\$2,999.99	\$45,915.94	\$7,399.64	\$1,484.80	\$15,999.76	\$194,561.17	\$84,299.00	\$434,408.41	\$3.07
241000	Productos minerales no metálicos	\$6,938.54	\$998.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$1,999.84	\$0.00	\$0.00	\$2,940.60	\$0.00	\$6,938.54	\$0.00
241001	Productos minerales no metálicos	\$6,938.54	\$998.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$1,999.84	\$0.00	\$0.00	\$2,940.60	\$0.00	\$6,938.54	\$0.00
242000	Cemento y productos de concreto	\$2,395.46	\$1,395.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,395.46	\$0.00
242001	Cemento y productos de concreto	\$2,395.46	\$1,395.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,395.46	\$0.00
243000	Cal, yeso y productos de yeso	\$7,947.16	\$1,954.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$2,999.76	\$0.00	\$0.00	\$7,947.16	\$0.00
243001	Cal, yeso y productos de yeso	\$7,947.16	\$1,954.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$2,999.76	\$0.00	\$0.00	\$7,947.16	\$0.00
244000	Madera y productos de madera	\$11,974.22	\$0.00	\$1,998.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$0.00	\$0.00	\$7,976.16	\$0.00	\$11,974.22	\$0.00
244001	Madera y productos de madera	\$11,974.22	\$0.00	\$1,998.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$0.00	\$0.00	\$7,976.16	\$0.00	\$11,974.22	\$0.00
246000	Material eléctrico y electrónico	\$219,006.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,484.80	\$0.00	\$133,221.76	\$84,299.00	\$219,005.56	\$0.68
246001	Material Eléctrico	\$179,526.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,484.80	\$0.00	\$97,741.76	\$80,299.32	\$179,525.88	\$0.68
246002	Material Electrónico	\$39,479.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,480.00	\$3,999.68	\$39,479.68	\$0.00
247000	Artículos metálicos para la construcción	\$90,355.96	\$4,582.29	\$0.00	\$0.00	\$12,999.20	\$0.00	\$2,999.99	\$12,998.56	\$0.00	\$0.00	\$13,000.00	\$43,773.53	\$0.00	\$90,353.57	\$2.39
247001	Artículos metálicos para la construcción	\$90,355.96	\$4,582.29	\$0.00	\$0.00	\$12,999.20	\$0.00	\$2,999.99	\$12,998.56	\$0.00	\$0.00	\$13,000.00	\$43,773.53	\$0.00	\$90,353.57	\$2.39
249000	Otros materiales y artículos de construcción	\$95,793.90	\$8,490.04	\$36,338.10	\$12,992.00	\$0.00	\$0.00	\$0.00	\$27,924.68	\$3,399.96	\$0.00	\$0.00	\$6,649.12	\$0.00	\$95,793.90	\$0.00
249001	Otros materiales y artículos de construcción	\$95,793.90	\$8,490.04	\$36,338.10	\$12,992.00	\$0.00	\$0.00	\$0.00	\$27,924.68	\$3,399.96	\$0.00	\$0.00	\$6,649.12	\$0.00	\$95,793.90	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$618,484.42	\$5,852.66	\$1,476.16	\$14,559.84	\$34,388.20	\$12,000.00	\$211,676.00	\$204,786.43	\$4,042.02	\$35,312.14	\$896.00	\$59,688.73	\$33,806.24	\$618,484.42	\$0.00
251000	Productos químicos básicos	\$239,674.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,337.50	\$126,138.40	\$4,042.02	\$0.00	\$896.00	\$0.00	\$10,260.20	\$239,674.12	\$0.00
251001	Sustancias Químicas	\$239,674.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,337.50	\$126,138.40	\$4,042.02	\$0.00	\$896.00	\$0.00	\$10,260.20	\$239,674.12	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímico	\$959.90	\$0.00	\$0.00	\$959.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.90	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$959.90	\$0.00	\$0.00	\$959.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.90	\$0.00
253000	Medicinas y productos farmacéuticos	\$21,476.16	\$0.00	\$1,476.16	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,476.16	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$21,476.16	\$0.00	\$1,476.16	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,476.16	\$0.00
254000	Materiales, accesorios y suministros médicc	\$65,534.26	\$0.00	\$0.00	\$5,600.02	\$34,388.20	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,546.04	\$65,534.26	\$0.00
254001	Materiales y Suministros Médicos	\$65,534.26	\$0.00	\$0.00	\$5,600.02	\$34,388.20	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,546.04	\$65,534.26	\$0.00
255000	Materiales, accesorios y suministros de labo	\$237,676.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,338.50	\$64,649.51	\$0.00	\$0.00	\$0.00	\$59,688.73	\$0.00	\$237,676.74	\$0.00
255001	Materiales y Suministros de Laboratorio	\$237,676.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,338.50	\$64,649.51	\$0.00	\$0.00	\$0.00	\$59,688.73	\$0.00	\$237,676.74	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivadc	\$52,163.32	\$5,852.66	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$0.00	\$35,312.14	\$0.00	\$0.00	\$0.00	\$52,163.32	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivadc	\$52,163.32	\$5,852.66	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$0.00	\$35,312.14	\$0.00	\$0.00	\$0.00	\$52,163.32	\$0.00
259000	Otros productos químicos	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00
259001	Otros productos químicos	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00
260000	Combustibles, lubricantes y aditivos	\$432,895.46	\$28,028.96	\$41,386.80	\$34,812.34	\$5,234.07	\$5,678.51	\$16,776.05	\$11,336.96	\$13,274.47	\$16,732.77	\$13,067.79	\$16,976.54	\$229,590.20	\$432,895.46	\$0.00
261000	Combustibles, lubricantes y aditivos	\$432,895.46	\$28,028.96	\$41,386.80	\$34,812.34	\$5,234.07	\$5,678.51	\$16,776.05	\$11,336.96	\$13,274.47	\$16,732.77	\$13,067.79	\$16,976.54	\$229,590.20	\$432,895.46	\$0.00
261001	Combustibles y Lubricantes vehículos y equ	\$432,895.46	\$28,028.96	\$41,386.80	\$34,812.34	\$5,234.07	\$5,678.51	\$16,776.05	\$11,336.96	\$13,274.47	\$16,732.77	\$13,067.79	\$16,976.54	\$229,590.20	\$432,895.46	\$0.00
270000	Vestuario, blancos, prendas de protecció	\$67,179.08	\$0.00	\$0.00	\$59,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,179.24	\$0.00	\$0.00	\$0.00	\$67,179.08	\$0.00
271000	Vestuario y uniformes	\$59,999.84	\$0.00	\$0.00	\$59,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,999.84	\$0.00
271001	Vestuario, Uniformes	\$59,999.84	\$0.00	\$0.00	\$59,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,999.84	\$0.00
274000	Productos textiles	\$7,179.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,179.24	\$0.00	\$0.00	\$0.00	\$7,179.24	\$0.00
274001	Productos textiles	\$7,179.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,179.24	\$0.00	\$0.00	\$0.00	\$7,179.24	\$0.00
290000	Herramientas, refacciones y accesorios m	\$458,754.81	\$6,994.99	\$20,793.87	\$10,705.61	\$10,988.00	\$4,640.00	\$4,500.00	\$580.00	\$12,242.00	\$117,376.43	\$7,006.28	\$211,859.45	\$51,067.08	\$458,753.71	\$1.10

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
291000	Herramientas menores	\$74,553.52	\$0.00	\$3,966.90	\$3,705.62	\$0.00	\$0.00	\$3,900.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$49,481.36	\$4,499.64	\$74,553.52	\$0.00
291001	Herramientas Menores	\$74,553.52	\$0.00	\$3,966.90	\$3,705.62	\$0.00	\$0.00	\$3,900.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$49,481.36	\$4,499.64	\$74,553.52	\$0.00
292000	Refacciones y accesorios menores de edific	\$23,715.98	\$0.00	\$5,999.98	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,974.00	\$0.00	\$0.00	\$23,715.98	\$0.00
292001	Refacciones y accesorios menores de edific	\$23,715.98	\$0.00	\$5,999.98	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,974.00	\$0.00	\$0.00	\$23,715.98	\$0.00
294000	Refacciones y accesorios menores de equi	\$292,375.34	\$4,999.99	\$4,999.99	\$4,999.99	\$4,988.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$107,896.41	\$0.00	\$149,850.66	\$9,999.20	\$292,374.24	\$1.10
294001	Refacciones y accesorios menores de equi	\$292,375.34	\$4,999.99	\$4,999.99	\$4,999.99	\$4,988.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$107,896.41	\$0.00	\$149,850.66	\$9,999.20	\$292,374.24	\$1.10
295000	Refacciones y accesorios menores de equi	\$14,217.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,817.00	\$11,400.00	\$14,217.00	\$0.00
295001	Refacciones y accesorios menores de equi	\$14,217.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,817.00	\$11,400.00	\$14,217.00	\$0.00
296000	Refacciones y accesorios menores de equi	\$24,896.73	\$1,995.00	\$1,999.00	\$2,000.00	\$0.00	\$0.00	\$600.00	\$580.00	\$2,000.00	\$4,980.02	\$1,032.28	\$9,710.43	\$0.00	\$24,896.73	\$0.00
296001	Refacciones	\$24,896.73	\$1,995.00	\$1,999.00	\$2,000.00	\$0.00	\$0.00	\$600.00	\$580.00	\$2,000.00	\$4,980.02	\$1,032.28	\$9,710.43	\$0.00	\$24,896.73	\$0.00
298000	Refacciones y accesorios menores de maq	\$23,996.64	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,168.64	\$23,996.64	\$0.00
298001	Refacciones y accesorios menores de maq	\$23,996.64	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,168.64	\$23,996.64	\$0.00
299000	Refacciones y accesorios menores otros bie	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$4,999.60	\$0.00
299001	Refacciones y accesorios menores otros bie	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$4,999.60	\$0.00
300000	SERVICIOS GENERALES	\$14,832,828.65	\$636,730.71	\$1,389,434.14	\$1,418,856.75	\$551,864.39	\$1,539,463.54	\$817,800.82	\$1,015,250.14	\$851,258.09	\$1,320,451.79	\$924,341.66	\$847,468.25	\$3,519,908.37	\$14,832,828.65	\$0.00
310000	Servicios básicos	\$2,143,134.22	\$4,482.80	\$223,508.76	\$308,079.80	\$215,100.00	\$166,351.17	\$86,411.11	\$153,372.95	\$150,077.37	\$300,244.13	\$238,660.08	\$157,575.58	\$139,270.47	\$2,143,134.22	\$0.00
311000	Energía eléctrica	\$1,106,686.00	\$0.00	\$134,742.00	\$138,505.00	\$133,427.00	\$81,236.00	\$1,085.00	\$68,976.00	\$68,285.00	\$189,650.00	\$117,727.00	\$95,935.00	\$77,118.00	\$1,106,686.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,106,686.00	\$0.00	\$134,742.00	\$138,505.00	\$133,427.00	\$81,236.00	\$1,085.00	\$68,976.00	\$68,285.00	\$189,650.00	\$117,727.00	\$95,935.00	\$77,118.00	\$1,106,686.00	\$0.00
313000	Agua	\$64,300.61	\$3,534.80	\$6,117.49	\$8,826.80	\$1,224.00	\$4,267.17	\$3,710.99	\$600.22	\$944.37	\$24,345.13	\$8,470.59	\$979.58	\$1,279.47	\$64,300.61	\$0.00
313001	Servicio de Agua	\$64,300.61	\$3,534.80	\$6,117.49	\$8,826.80	\$1,224.00	\$4,267.17	\$3,710.99	\$600.22	\$944.37	\$24,345.13	\$8,470.59	\$979.58	\$1,279.47	\$64,300.61	\$0.00
314000	Telefonía tradicional	\$909,373.90	\$948.00	\$80,848.00	\$160,748.00	\$80,449.00	\$80,848.00	\$80,848.00	\$80,848.90	\$80,848.00	\$80,449.00	\$61,005.00	\$60,661.00	\$60,873.00	\$909,373.90	\$0.00
314001	Servicio Telefónico Tradicional	\$909,373.90	\$948.00	\$80,848.00	\$160,748.00	\$80,449.00	\$80,848.00	\$80,848.00	\$80,848.90	\$80,848.00	\$80,449.00	\$61,005.00	\$60,661.00	\$60,873.00	\$909,373.90	\$0.00
317000	Servicios de acceso de Internet, redes y prc	\$56,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$51,040.00	\$0.00	\$0.00	\$56,840.00	\$0.00
317001	Servicios de Conducción de Señales Analóg	\$56,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$51,040.00	\$0.00	\$0.00	\$56,840.00	\$0.00
318000	Servicios postales y telegráficos	\$5,933.71	\$0.00	\$1,801.27	\$0.00	\$0.00	\$0.00	\$767.12	\$2,947.83	\$0.00	\$0.00	\$417.49	\$0.00	\$0.00	\$5,933.71	\$0.00
318001	Servicio Postal	\$5,933.71	\$0.00	\$1,801.27	\$0.00	\$0.00	\$0.00	\$767.12	\$2,947.83	\$0.00	\$0.00	\$417.49	\$0.00	\$0.00	\$5,933.71	\$0.00
320000	Servicios de arrendamiento	\$313,019.04	\$38,518.96	\$38,518.96	\$25,520.00	\$25,520.00	\$31,560.00	\$18,560.00	\$27,559.28	\$21,200.00	\$21,320.00	\$21,320.00	\$21,320.00	\$22,101.84	\$313,019.04	\$0.00
322000	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00
322001	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de ad	\$42,301.84	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$2,640.00	\$2,760.00	\$2,760.00	\$2,760.00	\$3,541.84	\$42,301.84	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$42,301.84	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$2,640.00	\$2,760.00	\$2,760.00	\$2,760.00	\$3,541.84	\$42,301.84	\$0.00
326000	Arrendamiento de maquinaria, otros equipo:	\$47,997.20	\$12,998.96	\$12,998.96	\$0.00	\$0.00	\$13,000.00	\$0.00	\$8,999.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,997.20	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$47,997.20	\$12,998.96	\$12,998.96	\$0.00	\$0.00	\$13,000.00	\$0.00	\$8,999.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,997.20	\$0.00
330000	Servicios profesionales, científicos, técnic	\$3,199,558.77	\$6,097.31	\$319,428.34	\$350,524.30	\$29,254.80	\$373,288.50	\$199,537.56	\$182,267.44	\$176,748.40	\$349,021.36	\$286,815.90	\$333,444.36	\$593,130.50	\$3,199,558.77	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$962,646.12	\$0.00	\$30,000.00	\$197,599.20	\$0.00	\$0.00	\$56,399.96	\$25,811.00	\$18,960.00	\$78,600.00	\$0.00	\$117,959.96	\$437,316.00	\$962,646.12	\$0.00
331002	Servicios de contabilidad, auditoría y servici	\$403,940.00	\$0.00	\$0.00	\$142,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00	\$0.00	\$41,760.00	\$150,000.00	\$403,940.00	\$0.00
331003	Servicios de Consultoría	\$558,706.12	\$0.00	\$30,000.00	\$55,019.20	\$0.00	\$0.00	\$56,399.96	\$25,811.00	\$18,960.00	\$9,000.00	\$0.00	\$76,199.96	\$287,316.00	\$558,706.12	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería	\$5,997.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,997.20	\$5,997.20	\$0.00
332001	Servicios de arquitectura, ingeniería y activi	\$5,997.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,997.20	\$5,997.20	\$0.00
334000	Servicios de capacitación	\$283,221.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$86,369.50	\$0.00	\$0.00	\$12,702.00	\$20,000.00	\$68,533.50	\$71,616.00	\$0.00	\$283,221.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
334001	Capacitación	\$283,221.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$86,369.50	\$0.00	\$0.00	\$12,702.00	\$20,000.00	\$68,533.50	\$71,616.00	\$0.00	\$283,221.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopia	\$233,980.85	\$6,097.31	\$7,090.74	\$9,787.50	\$5,254.80	\$643.80	\$0.00	\$13,318.84	\$1,948.80	\$107,283.76	\$75,144.80	\$730.80	\$6,679.70	\$233,980.85	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$233,980.85	\$6,097.31	\$7,090.74	\$9,787.50	\$5,254.80	\$643.80	\$0.00	\$13,318.84	\$1,948.80	\$107,283.76	\$75,144.80	\$730.80	\$6,679.70	\$233,980.85	\$0.00
338000	Servicios de vigilancia	\$1,713,713.60	\$0.00	\$282,337.60	\$143,137.60	\$0.00	\$286,275.20	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$1,713,713.60	\$0.00
338001	Servicios de Vigilancia	\$1,713,713.60	\$0.00	\$282,337.60	\$143,137.60	\$0.00	\$286,275.20	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$1,713,713.60	\$0.00
340000	Servicios financieros, bancarios y comerc	\$161,483.01	\$354.96	\$77,086.40	\$373.52	\$68,269.13	\$348.00	\$348.00	\$522.00	\$348.00	\$3,741.00	\$348.00	\$522.00	\$9,222.00	\$161,483.01	\$0.00
341000	Servicios financieros y bancarios	\$17,113.48	\$354.96	\$348.00	\$373.52	\$638.00	\$348.00	\$348.00	\$522.00	\$348.00	\$3,741.00	\$348.00	\$522.00	\$9,222.00	\$17,113.48	\$0.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$17,113.48	\$354.96	\$348.00	\$373.52	\$638.00	\$348.00	\$348.00	\$522.00	\$348.00	\$3,741.00	\$348.00	\$522.00	\$9,222.00	\$17,113.48	\$0.00
345000	Seguro de bienes patrimoniales	\$144,369.53	\$0.00	\$76,738.40	\$0.00	\$67,631.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,369.53	\$0.00
345001	Seguros	\$144,369.53	\$0.00	\$76,738.40	\$0.00	\$67,631.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,369.53	\$0.00
350000	Servicios de instalación, reparación, mant	\$2,960,831.53	\$308,259.65	\$438,007.28	\$435,665.43	\$13,729.60	\$307,330.74	\$293,930.74	\$302,042.40	\$299,433.44	\$312,176.74	\$159,498.16	\$38,538.50	\$52,218.85	\$2,960,831.53	\$0.00
351000	Conservación y mantenimiento menor de in	\$227,209.18	\$0.00	\$127,136.00	\$84,029.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00	\$0.00	\$14,999.96	\$227,209.18	\$0.00
351001	Conservación y mantenimiento menor de in	\$227,209.18	\$0.00	\$127,136.00	\$84,029.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00	\$0.00	\$14,999.96	\$227,209.18	\$0.00
352000	Instalación, reparación y mantenimiento de	\$55,471.20	\$0.00	\$0.00	\$43,592.80	\$0.00	\$0.00	\$0.00	\$0.00	\$11,878.40	\$0.00	\$0.00	\$0.00	\$0.00	\$55,471.20	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$55,471.20	\$0.00	\$0.00	\$43,592.80	\$0.00	\$0.00	\$0.00	\$0.00	\$11,878.40	\$0.00	\$0.00	\$0.00	\$0.00	\$55,471.20	\$0.00
353000	Instalación, reparación y mantenimiento de	\$11,542.00	\$0.00	\$0.00	\$0.00	\$4,930.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$11,542.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$11,542.00	\$0.00	\$0.00	\$0.00	\$4,930.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$11,542.00	\$0.00
354000	Instalación, reparación y mantenimiento de	\$37,059.57	\$1,990.00	\$0.00	\$2,000.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,069.97	\$37,059.57	\$0.00
354001	Instalación, reparación y mantenimiento de	\$37,059.57	\$1,990.00	\$0.00	\$2,000.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,069.97	\$37,059.57	\$0.00
355000	Reparación y mantenimiento de equipo de t	\$125,126.63	\$1,208.00	\$14,777.63	\$7,843.76	\$3,800.00	\$3,000.00	\$4,728.00	\$17,711.66	\$3,224.30	\$16,596.00	\$14,548.78	\$37,688.50	\$0.00	\$125,126.63	\$0.00
355001	Mantenimiento de Vehículos	\$125,126.63	\$1,208.00	\$14,777.63	\$7,843.76	\$3,800.00	\$3,000.00	\$4,728.00	\$17,711.66	\$3,224.30	\$16,596.00	\$14,548.78	\$37,688.50	\$0.00	\$125,126.63	\$0.00
357000	Instalación, reparación y mantenimiento de	\$36,004.92	\$6,862.00	\$6,844.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$850.00	\$9,148.92	\$36,004.92	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$36,004.92	\$6,862.00	\$6,844.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$850.00	\$9,148.92	\$36,004.92	\$0.00
358000	Servicios de limpieza y manejo de desecho:	\$2,431,568.03	\$289,249.65	\$289,249.65	\$289,249.65	\$0.00	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$142,165.38	\$0.00	\$0.00	\$2,431,568.03	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$2,431,568.03	\$289,249.65	\$289,249.65	\$289,249.65	\$0.00	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$142,165.38	\$0.00	\$0.00	\$2,431,568.03	\$0.00
359000	Servicios de jardinería y fumigación	\$36,850.00	\$8,950.00	\$0.00	\$8,950.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$8,950.00	\$0.00	\$0.00	\$0.00	\$36,850.00	\$0.00
359001	Servicios de jardinería y fumigación	\$36,850.00	\$8,950.00	\$0.00	\$8,950.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$8,950.00	\$0.00	\$0.00	\$0.00	\$36,850.00	\$0.00
360000	Servicios de comunicación social y public	\$57,884.42	\$0.00	\$0.00	\$32,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,868.42	\$0.00	\$0.00	\$57,884.42	\$0.00
361000	Difusión por radio, televisión y otros medios	\$57,884.42	\$0.00	\$0.00	\$32,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,868.42	\$0.00	\$0.00	\$57,884.42	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$57,884.42	\$0.00	\$0.00	\$32,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,868.42	\$0.00	\$0.00	\$57,884.42	\$0.00
370000	Servicios de traslado y viáticos	\$76,841.00	\$14,115.49	\$20,552.19	\$33,307.46	\$309.00	\$112.00	\$2,688.00	\$659.00	\$888.36	\$1,117.00	\$815.00	\$1,304.50	\$973.00	\$76,841.00	\$0.00
371000	Pasajes aéreos	\$12,505.43	\$0.00	\$4,459.43	\$8,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,505.43	\$0.00
371001	Pasajes aéreos	\$12,505.43	\$0.00	\$4,459.43	\$8,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,505.43	\$0.00
372000	Pasajes terrestres	\$16,582.17	\$4,050.00	\$7,558.00	\$4,674.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$240.00	\$0.00	\$16,582.17	\$0.00
372001	Pasajes terrestres	\$16,582.17	\$4,050.00	\$7,558.00	\$4,674.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$240.00	\$0.00	\$16,582.17	\$0.00
375000	Viáticos en el país	\$47,753.40	\$10,065.49	\$8,534.76	\$20,587.29	\$309.00	\$112.00	\$2,688.00	\$659.00	\$888.36	\$1,117.00	\$755.00	\$1,064.50	\$973.00	\$47,753.40	\$0.00
375001	Viáticos en el país	\$47,753.40	\$10,065.49	\$8,534.76	\$20,587.29	\$309.00	\$112.00	\$2,688.00	\$659.00	\$888.36	\$1,117.00	\$755.00	\$1,064.50	\$973.00	\$47,753.40	\$0.00
380000	Servicios oficiales	\$309,262.51	\$47,005.57	\$48,698.63	\$25,417.09	\$0.00	\$0.00	\$0.00	\$0.00	\$445.92	\$30,734.79	\$1,565.29	\$4,663.22	\$150,732.00	\$309,262.51	\$0.00
381000	Gastos de ceremonial	\$276,606.82	\$36,759.00	\$42,625.51	\$12,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,324.80	\$962.29	\$3,879.22	\$150,732.00	\$276,606.82	\$0.00
381001	Gastos de Ceremonial	\$276,606.82	\$36,759.00	\$42,625.51	\$12,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,324.80	\$962.29	\$3,879.22	\$150,732.00	\$276,606.82	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
382000	Gastos de orden social y cultural	\$32,655.69	\$10,246.57	\$6,073.12	\$13,093.09	\$0.00	\$0.00	\$0.00	\$0.00	\$445.92	\$1,409.99	\$603.00	\$784.00	\$0.00	\$32,655.69	\$0.00
382001	Gastos de orden social	\$32,655.69	\$10,246.57	\$6,073.12	\$13,093.09	\$0.00	\$0.00	\$0.00	\$0.00	\$445.92	\$1,409.99	\$603.00	\$784.00	\$0.00	\$32,655.69	\$0.00
390000	Otros servicios generales	\$5,610,814.15	\$217,895.97	\$223,633.58	\$207,953.15	\$199,681.86	\$660,473.13	\$216,325.41	\$348,827.07	\$202,116.60	\$302,096.77	\$189,450.81	\$290,100.09	\$2,552,259.71	\$5,610,814.15	\$0.00
392000	Impuestos y derechos	\$2,557,974.77	\$22,556.37	\$25,535.92	\$8,976.47	\$0.00	\$459,662.99	\$13,845.48	\$62,100.88	\$3,783.33	\$85,203.23	\$1,462.74	\$5,733.23	\$1,869,114.13	\$2,557,974.77	\$0.00
392001	Pago de ISR	\$1,901,404.41	\$0.00	\$2,131.51	\$2,431.87	\$0.00	\$5,037.04	\$13,845.48	\$4,767.62	\$2,409.36	\$25,912.65	\$1,462.74	\$0.00	\$1,843,406.14	\$1,901,404.41	\$0.00
392006	Pago de derechos	\$656,570.36	\$22,556.37	\$23,404.41	\$6,544.60	\$0.00	\$454,625.95	\$0.00	\$57,333.26	\$1,373.97	\$59,290.58	\$0.00	\$5,733.23	\$25,707.99	\$656,570.36	\$0.00
398000	Impuesto sobre nóminas y otros que se deri	\$3,052,839.38	\$195,339.60	\$198,097.66	\$198,976.68	\$199,681.86	\$200,810.14	\$202,479.93	\$286,726.19	\$198,333.27	\$216,893.54	\$187,988.07	\$284,366.86	\$683,145.58	\$3,052,839.38	\$0.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,052,839.38	\$195,339.60	\$198,097.66	\$198,976.68	\$199,681.86	\$200,810.14	\$202,479.93	\$286,726.19	\$198,333.27	\$216,893.54	\$187,988.07	\$284,366.86	\$683,145.58	\$3,052,839.38	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$1,347,865.45	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,347,865.45	\$0.00
410000	Transferencias internas y asignaciones al	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
415000	Transferencias internas otorgadas a entidad	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
415001	Transferencias internas otorgadas a entidad	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
440000	Ayudas sociales	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
442000	Becas y otras ayudas para programas de ca	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
442001	Becas	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$868,065.98	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$88,288.18	\$0.00	\$0.00	\$0.00	\$200,496.94	\$0.00	\$868,065.92	\$0.06
510000	Mobiliario y equipo de administración	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00
515000	Equipo de cómputo y de tecnología de la inl	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00
515001	Bienes informáticos	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00
530000	Equipo e instrumental médico y de labora	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00
531000	Equipo médico y de laboratorio	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00
531001	Equipo médico y de laboratorio	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$200,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,496.94	\$0.00	\$200,496.94	\$0.06
562000	Maquinaria y equipo industrial	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,399.94	\$0.00	\$12,399.94	\$0.06
562001	Maquinaria y equipo industrial	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,399.94	\$0.00	\$12,399.94	\$0.06
565000	Equipo de comunicación y telecomunicaciór	\$132,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,997.00	\$0.00	\$132,997.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Tele	\$132,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,997.00	\$0.00	\$132,997.00	\$0.00
569000	Otros equipos	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00
569001	Otros equipos	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00
590000	Activos intangibles	\$579,280.80	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579,280.80	\$0.00
597000	Licencias informáticas e intelectuales	\$579,280.80	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579,280.80	\$0.00
597001	Licencias informáticas e intelectuales	\$579,280.80	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579,280.80	\$0.00
Total		\$135,165,580.01	\$8,432,016.22	\$9,502,662.63	\$9,530,704.15	\$8,525,166.66	\$10,247,987...	\$9,056,995.95	\$12,195,31...	\$9,991,413.12	\$9,619,718.83	\$9,713,667.33	\$12,739,306...	\$25,610,620...	\$135,165,575.78	\$4.23