



Universidad Politécnica de Pachuca  
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 29/ene./2024  
hora de Impresión 11:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
100000	SERVICIOS PERSONALES	\$117,856,569.00	\$459,632.21	\$118,316,201.21	\$118,316,201.21	\$0.00	\$118,316,201.21	\$0.00	\$118,316,201.21	\$118,316,201.21	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00	\$0.00
113001	Sueldos	\$81,228,196.00	\$807,611.19	\$82,035,807.19	\$82,035,807.19	\$0.00	\$82,035,807.19	\$0.00	\$82,035,807.19	\$82,035,807.19	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$20,081,413.00	-\$490,875.08	\$19,590,537.92	\$19,590,537.92	\$0.00	\$19,590,537.92	\$0.00	\$19,590,537.92	\$19,590,537.92	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$20,081,413.00	-\$490,875.08	\$19,590,537.92	\$19,590,537.92	\$0.00	\$19,590,537.92	\$0.00	\$19,590,537.92	\$19,590,537.92	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	-\$558,066.21	\$5,985,315.79	\$5,985,315.79	\$0.00	\$5,985,315.79	\$0.00	\$5,985,315.79	\$5,985,315.79	\$0.00	\$0.00
132002	Gratificación Anual	\$13,538,031.00	\$67,191.13	\$13,605,222.13	\$13,605,222.13	\$0.00	\$13,605,222.13	\$0.00	\$13,605,222.13	\$13,605,222.13	\$0.00	\$0.00
140000	Seguridad Social	\$16,546,960.00	\$142,896.10	\$16,689,856.10	\$16,689,856.10	\$0.00	\$16,689,856.10	\$0.00	\$16,689,856.10	\$16,689,856.10	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$10,428,044.00	\$420,551.58	\$10,848,595.58	\$10,848,595.58	\$0.00	\$10,848,595.58	\$0.00	\$10,848,595.58	\$10,848,595.58	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$7,969,316.00	\$436,689.18	\$8,406,005.18	\$8,406,005.18	\$0.00	\$8,406,005.18	\$0.00	\$8,406,005.18	\$8,406,005.18	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$2,458,728.00	-\$16,137.60	\$2,442,590.40	\$2,442,590.40	\$0.00	\$2,442,590.40	\$0.00	\$2,442,590.40	\$2,442,590.40	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$3,872,012.00	-\$25,411.91	\$3,846,600.09	\$3,846,600.09	\$0.00	\$3,846,600.09	\$0.00	\$3,846,600.09	\$3,846,600.09	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$3,872,012.00	-\$25,411.91	\$3,846,600.09	\$3,846,600.09	\$0.00	\$3,846,600.09	\$0.00	\$3,846,600.09	\$3,846,600.09	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$2,246,904.00	-\$252,243.57	\$1,994,660.43	\$1,994,660.43	\$0.00	\$1,994,660.43	\$0.00	\$1,994,660.43	\$1,994,660.43	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$2,246,904.00	-\$252,243.57	\$1,994,660.43	\$1,994,660.43	\$0.00	\$1,994,660.43	\$0.00	\$1,994,660.43	\$1,994,660.43	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,272,182.00	\$1,298,898.07	\$4,571,080.07	\$4,531,581.79	\$39,498.28	\$4,531,581.79	\$0.00	\$4,048,380.42	\$3,910,108.42	\$621,473.37	\$39,498.28
210000	Materiales de administración, emisiór	\$1,348,537.00	\$460,440.38	\$1,808,977.38	\$1,804,601.38	\$4,376.00	\$1,804,601.38	\$0.00	\$1,619,963.13	\$1,481,691.13	\$322,910.25	\$4,376.00
211000	Materiales, útiles y equipos menores de	\$369,310.00	\$69,758.31	\$439,068.31	\$439,068.31	\$0.00	\$439,068.31	\$0.00	\$328,422.28	\$328,422.28	\$110,646.03	\$0.00
211001	Material de Oficina	\$342,310.00	\$71,818.55	\$414,128.55	\$414,128.55	\$0.00	\$414,128.55	\$0.00	\$303,482.52	\$303,482.52	\$110,646.03	\$0.00
211002	Gastos de Oficina	\$27,000.00	-\$2,060.24	\$24,939.76	\$24,939.76	\$0.00	\$24,939.76	\$0.00	\$24,939.76	\$24,939.76	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$68,600.00	\$7,272.28	\$75,872.28	\$75,872.28	\$0.00	\$75,872.28	\$0.00	\$75,872.28	\$75,872.28	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$68,600.00	\$7,272.28	\$75,872.28	\$75,872.28	\$0.00	\$75,872.28	\$0.00	\$75,872.28	\$75,872.28	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$274,357.00	\$63,706.68	\$338,063.68	\$333,687.68	\$4,376.00	\$333,687.68	\$0.00	\$259,695.46	\$259,695.46	\$73,992.22	\$4,376.00
214001	Material para Bienes Informáticos	\$274,357.00	\$63,706.68	\$338,063.68	\$333,687.68	\$4,376.00	\$333,687.68	\$0.00	\$259,695.46	\$259,695.46	\$73,992.22	\$4,376.00
216000	Material de limpieza	\$434,070.00	\$27,673.53	\$461,743.53	\$461,743.53	\$0.00	\$461,743.53	\$0.00	\$461,743.53	\$461,743.53	\$0.00	\$0.00
216001	Material de Limpieza	\$434,070.00	\$27,673.53	\$461,743.53	\$461,743.53	\$0.00	\$461,743.53	\$0.00	\$461,743.53	\$461,743.53	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$202,200.00	\$292,029.58	\$494,229.58	\$494,229.58	\$0.00	\$494,229.58	\$0.00	\$494,229.58	\$355,957.58	\$138,272.00	\$0.00
217001	Material Didáctico	\$202,200.00	\$292,029.58	\$494,229.58	\$494,229.58	\$0.00	\$494,229.58	\$0.00	\$494,229.58	\$355,957.58	\$138,272.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00



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231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción	\$274,916.00	\$165,511.13	\$440,427.13	\$440,427.13	\$0.00	\$440,427.13	\$0.00	\$440,427.13	\$440,427.13	\$0.00	\$0.00
241000	Productos minerales no metálicos	\$2,000.00	\$3,098.47	\$5,098.47	\$5,098.47	\$0.00	\$5,098.47	\$0.00	\$5,098.47	\$5,098.47	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$3,098.47	\$5,098.47	\$5,098.47	\$0.00	\$5,098.47	\$0.00	\$5,098.47	\$5,098.47	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$3,200.00	\$10,949.68	\$14,149.68	\$14,149.68	\$0.00	\$14,149.68	\$0.00	\$14,149.68	\$14,149.68	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	\$10,949.68	\$14,149.68	\$14,149.68	\$0.00	\$14,149.68	\$0.00	\$14,149.68	\$14,149.68	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,518.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,518.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
244000	Madera y productos de madera	\$1,006.00	-\$56.27	\$949.73	\$949.73	\$0.00	\$949.73	\$0.00	\$949.73	\$949.73	\$0.00	\$0.00
244001	Madera y productos de madera	\$1,006.00	-\$56.27	\$949.73	\$949.73	\$0.00	\$949.73	\$0.00	\$949.73	\$949.73	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$169,990.00	\$122,968.16	\$292,958.16	\$292,958.16	\$0.00	\$292,958.16	\$0.00	\$292,958.16	\$292,958.16	\$0.00	\$0.00
246001	Material Eléctrico	\$68,000.00	\$146,426.21	\$214,426.21	\$214,426.21	\$0.00	\$214,426.21	\$0.00	\$214,426.21	\$214,426.21	\$0.00	\$0.00
246002	Material Electrónico	\$101,990.00	-\$23,458.05	\$78,531.95	\$78,531.95	\$0.00	\$78,531.95	\$0.00	\$78,531.95	\$78,531.95	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$43,520.00	\$20,924.10	\$64,444.10	\$64,444.10	\$0.00	\$64,444.10	\$0.00	\$64,444.10	\$64,444.10	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$43,520.00	\$20,924.10	\$64,444.10	\$64,444.10	\$0.00	\$64,444.10	\$0.00	\$64,444.10	\$64,444.10	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción	\$51,200.00	\$10,145.67	\$61,345.67	\$61,345.67	\$0.00	\$61,345.67	\$0.00	\$61,345.67	\$61,345.67	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción	\$51,200.00	\$10,145.67	\$61,345.67	\$61,345.67	\$0.00	\$61,345.67	\$0.00	\$61,345.67	\$61,345.67	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$625,011.00	\$301,212.32	\$926,223.32	\$891,235.94	\$34,987.38	\$891,235.94	\$0.00	\$843,447.02	\$843,447.02	\$47,788.92	\$34,987.38
251000	Productos químicos básicos	\$221,500.00	\$106,319.59	\$327,819.59	\$300,833.92	\$26,985.67	\$300,833.92	\$0.00	\$253,045.00	\$253,045.00	\$47,788.92	\$26,985.67
251001	Sustancias Químicas	\$221,500.00	\$106,319.59	\$327,819.59	\$300,833.92	\$26,985.67	\$300,833.92	\$0.00	\$253,045.00	\$253,045.00	\$47,788.92	\$26,985.67
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$120,000.00	-\$332.72	\$119,667.28	\$119,667.28	\$0.00	\$119,667.28	\$0.00	\$119,667.28	\$119,667.28	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$120,000.00	-\$332.72	\$119,667.28	\$119,667.28	\$0.00	\$119,667.28	\$0.00	\$119,667.28	\$119,667.28	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$90,000.00	\$13,420.14	\$103,420.14	\$103,420.14	\$0.00	\$103,420.14	\$0.00	\$103,420.14	\$103,420.14	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$90,000.00	\$13,420.14	\$103,420.14	\$103,420.14	\$0.00	\$103,420.14	\$0.00	\$103,420.14	\$103,420.14	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$160,711.00	\$107,528.15	\$268,239.15	\$260,237.44	\$8,001.71	\$260,237.44	\$0.00	\$260,237.44	\$260,237.44	\$0.00	\$8,001.71
255001	Materiales y Suministros de Laboratorio	\$160,711.00	\$107,528.15	\$268,239.15	\$260,237.44	\$8,001.71	\$260,237.44	\$0.00	\$260,237.44	\$260,237.44	\$0.00	\$8,001.71
256000	Fibras sintéticas, hules, plásticos y derivados	\$30,800.00	\$75,400.20	\$106,200.20	\$106,200.20	\$0.00	\$106,200.20	\$0.00	\$106,200.20	\$106,200.20	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$30,800.00	\$75,400.20	\$106,200.20	\$106,200.20	\$0.00	\$106,200.20	\$0.00	\$106,200.20	\$106,200.20	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00



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260000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$385,817.19	\$385,817.19	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$385,817.19	\$385,817.19	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$385,817.19	\$385,817.19	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$143,500.00	\$72,652.77	\$216,152.77	\$216,152.77	\$0.00	\$216,152.77	\$0.00	\$216,152.77	\$216,152.77	\$0.00	\$0.00
271000	Vestuario y uniformes	\$80,000.00	\$46,847.40	\$126,847.40	\$126,847.40	\$0.00	\$126,847.40	\$0.00	\$126,847.40	\$126,847.40	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$80,000.00	\$46,847.40	\$126,847.40	\$126,847.40	\$0.00	\$126,847.40	\$0.00	\$126,847.40	\$126,847.40	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$38,500.00	\$42,824.57	\$81,324.57	\$81,324.57	\$0.00	\$81,324.57	\$0.00	\$81,324.57	\$81,324.57	\$0.00	\$0.00
272001	Prendas de Protección	\$38,500.00	\$42,824.57	\$81,324.57	\$81,324.57	\$0.00	\$81,324.57	\$0.00	\$81,324.57	\$81,324.57	\$0.00	\$0.00
273000	Artículos deportivos	\$25,000.00	-\$17,019.20	\$7,980.80	\$7,980.80	\$0.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,000.00	-\$17,019.20	\$7,980.80	\$7,980.80	\$0.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$302,218.00	\$299,264.28	\$601,482.28	\$601,347.38	\$134.90	\$601,347.38	\$0.00	\$350,573.18	\$350,573.18	\$250,774.20	\$134.90
291000	Herramientas menores	\$89,250.00	-\$6,730.82	\$82,519.18	\$82,519.18	\$0.00	\$82,519.18	\$0.00	\$82,519.18	\$82,519.18	\$0.00	\$0.00
291001	Herramientas Menores	\$89,250.00	-\$6,730.82	\$82,519.18	\$82,519.18	\$0.00	\$82,519.18	\$0.00	\$82,519.18	\$82,519.18	\$0.00	\$0.00
292000	Refacciones y accesorios menores de c	\$6,000.00	-\$2,562.80	\$3,437.20	\$3,437.20	\$0.00	\$3,437.20	\$0.00	\$3,437.20	\$3,437.20	\$0.00	\$0.00
292001	Refacciones y accesorios menores de c	\$6,000.00	-\$2,562.80	\$3,437.20	\$3,437.20	\$0.00	\$3,437.20	\$0.00	\$3,437.20	\$3,437.20	\$0.00	\$0.00
293000	Refacciones y accesorios menores de c	\$4,000.00	-\$2,008.28	\$1,991.72	\$1,991.72	\$0.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$0.00
293001	Refacciones y accesorios menores de c	\$4,000.00	-\$2,008.28	\$1,991.72	\$1,991.72	\$0.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$0.00
294000	Refacciones y accesorios menores de c	\$149,968.00	\$350,236.35	\$500,204.35	\$500,069.45	\$134.90	\$500,069.45	\$0.00	\$249,295.25	\$249,295.25	\$250,774.20	\$134.90
294001	Refacciones y accesorios menores de c	\$149,968.00	\$350,236.35	\$500,204.35	\$500,069.45	\$134.90	\$500,069.45	\$0.00	\$249,295.25	\$249,295.25	\$250,774.20	\$134.90
295000	Refacciones y accesorios menores de c	\$37,000.00	-\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de c	\$37,000.00	-\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de c	\$4,500.00	\$2,859.87	\$7,359.87	\$7,359.87	\$0.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$0.00
296001	Refacciones	\$4,500.00	\$2,859.87	\$7,359.87	\$7,359.87	\$0.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$0.00
298000	Refacciones y accesorios menores de c	\$11,500.00	-\$5,530.04	\$5,969.96	\$5,969.96	\$0.00	\$5,969.96	\$0.00	\$5,969.96	\$5,969.96	\$0.00	\$0.00
298001	Refacciones y accesorios menores de c	\$11,500.00	-\$5,530.04	\$5,969.96	\$5,969.96	\$0.00	\$5,969.96	\$0.00	\$5,969.96	\$5,969.96	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$17,257,240.00	\$2,715,745.41	\$19,972,985.41	\$19,912,985.41	\$60,000.00	\$19,912,985.41	\$0.00	\$19,282,859.31	\$19,139,456.23	\$773,529.18	\$60,000.00
310000	Servicios básicos	\$2,573,200.00	\$38,814.31	\$2,612,014.31	\$2,612,014.31	\$0.00	\$2,612,014.31	\$0.00	\$2,612,014.31	\$2,612,014.31	\$0.00	\$0.00
311000	Energía eléctrica	\$1,656,000.00	\$92,106.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	\$92,106.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$0.00	\$1,748,106.00	\$1,748,106.00	\$0.00	\$0.00
313000	Agua	\$84,000.00	\$37,165.53	\$121,165.53	\$121,165.53	\$0.00	\$121,165.53	\$0.00	\$121,165.53	\$121,165.53	\$0.00	\$0.00
313001	Servicio de Agua	\$84,000.00	\$37,165.53	\$121,165.53	\$121,165.53	\$0.00	\$121,165.53	\$0.00	\$121,165.53	\$121,165.53	\$0.00	\$0.00
314000	Telefonía tradicional	\$759,600.00	-\$25,512.00	\$734,088.00	\$734,088.00	\$0.00	\$734,088.00	\$0.00	\$734,088.00	\$734,088.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$25,512.00	\$734,088.00	\$734,088.00	\$0.00	\$734,088.00	\$0.00	\$734,088.00	\$734,088.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$63,600.00	-\$56,930.00	\$6,670.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al

Usr: sergio  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 29/ene./2024  
hora de Impresión 11:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
317001	Servicios de Conducción de Señales A	\$63,600.00	-\$56,930.00	\$6,670.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$8,015.22	\$1,984.78	\$1,984.78	\$0.00	\$1,984.78	\$0.00	\$1,984.78	\$1,984.78	\$0.00	\$0.00
318001	Servicio Postal	\$10,000.00	-\$8,015.22	\$1,984.78	\$1,984.78	\$0.00	\$1,984.78	\$0.00	\$1,984.78	\$1,984.78	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$689,865.00	-\$334,879.60	\$354,985.40	\$354,985.40	\$0.00	\$354,985.40	\$0.00	\$231,445.40	\$231,445.40	\$123,540.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$91,200.00	-\$21,739.20	\$69,460.80	\$69,460.80	\$0.00	\$69,460.80	\$0.00	\$69,460.80	\$69,460.80	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$91,200.00	-\$21,739.20	\$69,460.80	\$69,460.80	\$0.00	\$69,460.80	\$0.00	\$69,460.80	\$69,460.80	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$472,665.00	-\$237,020.40	\$235,644.60	\$235,644.60	\$0.00	\$235,644.60	\$0.00	\$112,104.60	\$112,104.60	\$123,540.00	\$0.00
327001	Arrendamiento de activos intangibles	\$472,665.00	-\$237,020.40	\$235,644.60	\$235,644.60	\$0.00	\$235,644.60	\$0.00	\$112,104.60	\$112,104.60	\$123,540.00	\$0.00
330000	Servicios profesionales, científicos, te	\$4,319,438.00	-\$428,557.86	\$3,890,880.14	\$3,890,880.14	\$0.00	\$3,890,880.14	\$0.00	\$3,890,880.14	\$3,766,230.13	\$124,650.01	\$0.00
331000	Servicios legales, de contabilidad, audi	\$1,697,476.00	-\$559,739.79	\$1,137,736.21	\$1,137,736.21	\$0.00	\$1,137,736.21	\$0.00	\$1,137,736.21	\$1,033,086.20	\$104,650.01	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$656,720.00	-\$74,156.11	\$582,563.89	\$582,563.89	\$0.00	\$582,563.89	\$0.00	\$582,563.89	\$477,913.88	\$104,650.01	\$0.00
331003	Servicios de Consultoría	\$1,040,756.00	-\$485,583.68	\$555,172.32	\$555,172.32	\$0.00	\$555,172.32	\$0.00	\$555,172.32	\$555,172.32	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$244,282.00	\$74,875.50	\$319,157.50	\$319,157.50	\$0.00	\$319,157.50	\$0.00	\$319,157.50	\$299,157.50	\$20,000.00	\$0.00
334001	Capacitación	\$244,282.00	\$74,875.50	\$319,157.50	\$319,157.50	\$0.00	\$319,157.50	\$0.00	\$319,157.50	\$299,157.50	\$20,000.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$432,800.00	\$156,276.94	\$589,076.94	\$589,076.94	\$0.00	\$589,076.94	\$0.00	\$589,076.94	\$589,076.94	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$432,800.00	\$156,276.94	\$589,076.94	\$589,076.94	\$0.00	\$589,076.94	\$0.00	\$589,076.94	\$589,076.94	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$89,970.51	\$1,844,909.49	\$1,844,909.49	\$0.00	\$1,844,909.49	\$0.00	\$1,844,909.49	\$1,844,909.49	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$89,970.51	\$1,844,909.49	\$1,844,909.49	\$0.00	\$1,844,909.49	\$0.00	\$1,844,909.49	\$1,844,909.49	\$0.00	\$0.00
340000	Servicios financieros, bancarios y cor	\$456,000.00	-\$70,121.56	\$385,878.44	\$385,878.44	\$0.00	\$385,878.44	\$0.00	\$385,878.44	\$385,878.44	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$106,027.24	\$237,027.24	\$237,027.24	\$0.00	\$237,027.24	\$0.00	\$237,027.24	\$237,027.24	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicio	\$131,000.00	\$106,027.24	\$237,027.24	\$237,027.24	\$0.00	\$237,027.24	\$0.00	\$237,027.24	\$237,027.24	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,858,888.00	-\$306,449.43	\$1,552,438.57	\$1,552,438.57	\$0.00	\$1,552,438.57	\$0.00	\$1,045,852.47	\$1,045,852.47	\$506,586.10	\$0.00
351000	Conservación y mantenimiento menor c	\$145,000.00	\$514,938.52	\$659,938.52	\$659,938.52	\$0.00	\$659,938.52	\$0.00	\$269,352.42	\$269,352.42	\$390,586.10	\$0.00
351001	Conservación y mantenimiento menor c	\$145,000.00	\$514,938.52	\$659,938.52	\$659,938.52	\$0.00	\$659,938.52	\$0.00	\$269,352.42	\$269,352.42	\$390,586.10	\$0.00
352000	Instalación, reparación y mantenimient	\$30,000.00	\$152,491.20	\$182,491.20	\$182,491.20	\$0.00	\$182,491.20	\$0.00	\$182,491.20	\$182,491.20	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$30,000.00	\$152,491.20	\$182,491.20	\$182,491.20	\$0.00	\$182,491.20	\$0.00	\$182,491.20	\$182,491.20	\$0.00	\$0.00
353000	Instalación, reparación y mantenimient	\$371,500.00	-\$113,989.29	\$257,510.71	\$257,510.71	\$0.00	\$257,510.71	\$0.00	\$257,510.71	\$257,510.71	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$371,500.00	-\$113,989.29	\$257,510.71	\$257,510.71	\$0.00	\$257,510.71	\$0.00	\$257,510.71	\$257,510.71	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al

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Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 29/ene./2024  
hora de Impresión 11:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354000	Instalación, reparación y mantenimiento de equipo	\$8,000.00	\$22,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo	\$8,000.00	\$22,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$182,883.72	\$257,883.72	\$257,883.72	\$0.00	\$257,883.72	\$0.00	\$257,883.72	\$257,883.72	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$182,883.72	\$257,883.72	\$257,883.72	\$0.00	\$257,883.72	\$0.00	\$257,883.72	\$257,883.72	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de equipo	\$78,000.00	\$43,990.56	\$121,990.56	\$121,990.56	\$0.00	\$121,990.56	\$0.00	\$42,990.56	\$42,990.56	\$79,000.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$43,990.56	\$121,990.56	\$121,990.56	\$0.00	\$121,990.56	\$0.00	\$42,990.56	\$42,990.56	\$79,000.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$1,135,807.74	\$580.26	\$580.26	\$0.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,388.00	-\$1,135,807.74	\$580.26	\$580.26	\$0.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$26,999.60	\$41,999.60	\$41,999.60	\$0.00	\$41,999.60	\$0.00	\$4,999.60	\$4,999.60	\$37,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$26,999.60	\$41,999.60	\$41,999.60	\$0.00	\$41,999.60	\$0.00	\$4,999.60	\$4,999.60	\$37,000.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$261,000.00	\$241,249.43	\$502,249.43	\$482,249.43	\$20,000.00	\$482,249.43	\$0.00	\$482,249.43	\$482,249.43	\$0.00	\$20,000.00
361000	Difusión por radio, televisión y otros medios	\$192,000.00	-\$77,652.00	\$114,348.00	\$94,348.00	\$20,000.00	\$94,348.00	\$0.00	\$94,348.00	\$94,348.00	\$0.00	\$20,000.00
361002	Impresiones y Publicaciones Oficiales	\$192,000.00	-\$77,652.00	\$114,348.00	\$94,348.00	\$20,000.00	\$94,348.00	\$0.00	\$94,348.00	\$94,348.00	\$0.00	\$20,000.00
362000	Difusión por radio, televisión y otros medios	\$69,000.00	\$318,901.43	\$387,901.43	\$387,901.43	\$0.00	\$387,901.43	\$0.00	\$387,901.43	\$387,901.43	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios	\$69,000.00	\$318,901.43	\$387,901.43	\$387,901.43	\$0.00	\$387,901.43	\$0.00	\$387,901.43	\$387,901.43	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$189,260.00	\$108,439.14	\$297,699.14	\$277,699.14	\$20,000.00	\$277,699.14	\$0.00	\$277,699.14	\$258,946.07	\$18,753.07	\$20,000.00
371000	Pasajes aéreos	\$69,410.00	-\$49,570.61	\$19,839.39	\$19,839.39	\$0.00	\$19,839.39	\$0.00	\$19,839.39	\$19,839.39	\$0.00	\$0.00
371001	Pasajes aéreos	\$69,410.00	-\$49,570.61	\$19,839.39	\$19,839.39	\$0.00	\$19,839.39	\$0.00	\$19,839.39	\$19,839.39	\$0.00	\$0.00
372000	Pasajes terrestres	\$77,000.00	\$22,215.20	\$99,215.20	\$99,215.20	\$0.00	\$99,215.20	\$0.00	\$99,215.20	\$80,462.13	\$18,753.07	\$0.00
372001	Pasajes terrestres	\$77,000.00	\$22,215.20	\$99,215.20	\$99,215.20	\$0.00	\$99,215.20	\$0.00	\$99,215.20	\$80,462.13	\$18,753.07	\$0.00
375000	Viáticos en el país	\$42,850.00	\$135,794.55	\$178,644.55	\$158,644.55	\$20,000.00	\$158,644.55	\$0.00	\$158,644.55	\$158,644.55	\$0.00	\$20,000.00
375001	Viáticos en el país	\$42,850.00	\$135,794.55	\$178,644.55	\$158,644.55	\$20,000.00	\$158,644.55	\$0.00	\$158,644.55	\$158,644.55	\$0.00	\$20,000.00
380000	Servicios oficiales	\$343,000.00	\$2,109,751.94	\$2,452,751.94	\$2,432,751.94	\$20,000.00	\$2,432,751.94	\$0.00	\$2,432,751.94	\$2,432,751.94	\$0.00	\$20,000.00
381000	Gastos de ceremonial	\$253,000.00	\$1,531,248.97	\$1,784,248.97	\$1,784,248.97	\$0.00	\$1,784,248.97	\$0.00	\$1,784,248.97	\$1,784,248.97	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$253,000.00	\$1,531,248.97	\$1,784,248.97	\$1,784,248.97	\$0.00	\$1,784,248.97	\$0.00	\$1,784,248.97	\$1,784,248.97	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$90,000.00	\$558,502.97	\$648,502.97	\$648,502.97	\$0.00	\$648,502.97	\$0.00	\$648,502.97	\$648,502.97	\$0.00	\$0.00
382001	Gastos de orden social	\$90,000.00	\$558,502.97	\$648,502.97	\$648,502.97	\$0.00	\$648,502.97	\$0.00	\$648,502.97	\$648,502.97	\$0.00	\$0.00
383000	Congresos y convenciones	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
383001	Congresos, Convenciones	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
390000	Otros servicios generales	\$6,566,589.00	\$1,357,499.04	\$7,924,088.04	\$7,924,088.04	\$0.00	\$7,924,088.04	\$0.00	\$7,924,088.04	\$7,924,088.04	\$0.00	\$0.00
392000	Impuestos y derechos	\$3,527,301.00	\$1,129,675.25	\$4,656,976.25	\$4,656,976.25	\$0.00	\$4,656,976.25	\$0.00	\$4,656,976.25	\$4,656,976.25	\$0.00	\$0.00
392001	Pago de ISR	\$1,912,711.00	\$1,514,729.00	\$3,427,440.00	\$3,427,440.00	\$0.00	\$3,427,440.00	\$0.00	\$3,427,440.00	\$3,427,440.00	\$0.00	\$0.00
392006	Pago de derechos	\$1,614,590.00	-\$385,053.75	\$1,229,536.25	\$1,229,536.25	\$0.00	\$1,229,536.25	\$0.00	\$1,229,536.25	\$1,229,536.25	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$227,823.79	\$3,267,111.79	\$3,267,111.79	\$0.00	\$3,267,111.79	\$0.00	\$3,267,111.79	\$3,267,111.79	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al



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Fecha y 29/ene./2024  
hora de Impresión 11:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
398001	Impuesto sobre nóminas y otros que se	\$3,039,288.00	\$227,823.79	\$3,267,111.79	\$3,267,111.79	\$0.00	\$3,267,111.79	\$0.00	\$3,267,111.79	\$3,267,111.79	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$405,500.00	\$24,012.65	\$429,512.65	\$405,318.83	\$24,193.82	\$405,318.83	\$0.00	\$405,318.83	\$405,318.83	\$0.00	\$24,193.82
440000	Ayudas sociales	\$405,500.00	\$24,012.65	\$429,512.65	\$405,318.83	\$24,193.82	\$405,318.83	\$0.00	\$405,318.83	\$405,318.83	\$0.00	\$24,193.82
442000	Becas y otras ayudas para programas de	\$405,500.00	\$24,012.65	\$429,512.65	\$405,318.83	\$24,193.82	\$405,318.83	\$0.00	\$405,318.83	\$405,318.83	\$0.00	\$24,193.82
442001	Becas	\$405,500.00	\$24,012.65	\$429,512.65	\$405,318.83	\$24,193.82	\$405,318.83	\$0.00	\$405,318.83	\$405,318.83	\$0.00	\$24,193.82
500000	BIENES MUEBLES, INMUEBLES	\$1,172,000.00	\$110,482.01	\$1,282,482.01	\$1,273,002.39	\$9,479.62	\$1,273,002.39	\$0.00	\$1,215,516.39	\$1,215,516.39	\$57,486.00	\$9,479.62
510000	Mobiliario y equipo de administración	\$622,000.00	\$120,962.51	\$742,962.51	\$737,312.81	\$5,649.70	\$737,312.81	\$0.00	\$679,826.81	\$679,826.81	\$57,486.00	\$5,649.70
515000	Equipo de cómputo y de tecnología de	\$622,000.00	\$120,962.51	\$742,962.51	\$737,312.81	\$5,649.70	\$737,312.81	\$0.00	\$679,826.81	\$679,826.81	\$57,486.00	\$5,649.70
515001	Bienes informáticos	\$622,000.00	\$120,962.51	\$742,962.51	\$737,312.81	\$5,649.70	\$737,312.81	\$0.00	\$679,826.81	\$679,826.81	\$57,486.00	\$5,649.70
530000	Equipo e instrumental médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	-\$10,105.50	\$419,894.50	\$416,064.58	\$3,829.92	\$416,064.58	\$0.00	\$416,064.58	\$416,064.58	\$0.00	\$3,829.92
567000	Herramientas y máquinas-herramienta	\$130,000.00	-\$52,100.00	\$77,900.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$77,900.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramienta	\$130,000.00	-\$52,100.00	\$77,900.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$77,900.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	\$41,994.50	\$341,994.50	\$338,164.58	\$3,829.92	\$338,164.58	\$0.00	\$338,164.58	\$338,164.58	\$0.00	\$3,829.92
569001	Otros equipos	\$300,000.00	\$41,994.50	\$341,994.50	\$338,164.58	\$3,829.92	\$338,164.58	\$0.00	\$338,164.58	\$338,164.58	\$0.00	\$3,829.92
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$5,065,942.00	-\$3,371,712.05	\$1,694,229.95	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,694,229.95
790000	Provisiones para contingencias y otras	\$5,065,942.00	-\$3,371,712.05	\$1,694,229.95	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,694,229.95
799000	Otras erogaciones especiales	\$5,065,942.00	-\$3,371,712.05	\$1,694,229.95	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,694,229.95
799004	Provisión para erogaciones especiales	\$5,065,942.00	-\$3,371,712.05	\$1,694,229.95	\$0.00	\$1,694,229.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,694,229.95
Total		\$145,029,433.00	\$1,237,058.30	\$146,266,491.30	\$144,439,089.63	\$1,827,401.67	\$144,439,089.63	\$0.00	\$143,268,276.16	\$142,986,601.08	\$1,452,488.55	\$1,827,401.67