



<div><div></div><div>Usr: JUAN Rep: rptAnalíticoPresupuestoEgresos_FF</div></div>	<div>Universidad Politécnica de Pachuca HIDALGO</div> <div>Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 31/dic./2021 (Cuentas con Movimientos) (Cifras en pesos y centavos)</div>												<div><div></div><div>HIDALGO crece contigo</div></div> <div>Fecha y hora de Impresión</div> <div>17/ene./2022 11:46 a. m.</div>			
Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1401 Ingresos Propios																
100000	SERVICIOS PERSONALES	\$10,149,858.41	\$0.00	\$17,810.37	\$5,192.15	\$15,481.78	\$15,857.48	\$19,993.39	\$2,911,341.39	\$15,879.11	\$20,122.73	\$36,930.72	\$2,687,888.96	\$4,403,360.33	\$10,149,858.41	\$0.00
110000	Remuneraciones al personal de carácter p	\$117,458.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,458.61	\$117,458.61	\$0.00
113000	Sueldos base al personal permanente	\$117,458.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,458.61	\$117,458.61	\$0.00
113001	Sueldos	\$117,458.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,458.61	\$117,458.61	\$0.00
130000	Remuneraciones adicionales y especiales	\$10,032,399.80	\$0.00	\$17,810.37	\$5,192.15	\$15,481.78	\$15,857.48	\$19,993.39	\$2,911,341.39	\$15,879.11	\$20,122.73	\$36,930.72	\$2,687,888.96	\$4,285,901.72	\$10,032,399.80	\$0.00
132000	Primas de vacaciones, dominical y gratifica	\$10,032,399.80	\$0.00	\$17,810.37	\$5,192.15	\$15,481.78	\$15,857.48	\$19,993.39	\$2,911,341.39	\$15,879.11	\$20,122.73	\$36,930.72	\$2,687,888.96	\$4,285,901.72	\$10,032,399.80	\$0.00
132001	Prima de Vacaciones y Dominical	\$5,673,912.42	\$0.00	\$5,704.94	\$2,295.81	\$13,774.08	\$6,189.63	\$7,499.33	\$2,902,177.02	\$8,141.29	\$10,980.97	\$15,042.55	\$2,682,085.52	\$20,021.28	\$5,673,912.42	\$0.00
132002	Gratificación Anual	\$4,358,487.38	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.06	\$9,164.37	\$7,737.82	\$9,141.76	\$21,888.17	\$5,803.44	\$4,265,880.44	\$4,358,487.38	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,961,915.22	\$14,800.00	\$57,846.08	\$15,409.00	\$122,562.97	\$72,575.45	\$169,990.58	\$105,276.36	\$105,800.75	\$73,323.51	\$413,382.89	\$197,108.42	\$613,839.21	\$1,961,915.22	\$0.00
210000	Materiales de administración, emisión de i	\$488,171.63	\$0.00	\$7,499.52	\$0.00	\$5,495.94	\$0.00	\$19,399.94	\$2,000.00	\$22,999.76	\$13,499.20	\$263,575.48	\$54,901.53	\$98,800.26	\$488,171.63	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$123,877.46	\$0.00	\$6,499.60	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.00	\$96,028.12	\$1,500.00	\$15,349.93	\$123,877.46	\$0.00
211001	Material de Oficina	\$114,877.65	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,528.12	\$0.00	\$15,349.93	\$114,877.65	\$0.00
211002	Gastos de Oficina	\$8,999.81	\$0.00	\$1,500.00	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$8,999.81	\$0.00
212000	Materiales y útiles de impresión y reproduc	\$23,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$4,999.99	\$0.00	\$0.00	\$23,999.95	\$0.00
212001	Materiales y Útiles de Impresión	\$23,999.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$4,999.99	\$0.00	\$0.00	\$23,999.95	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$60,445.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$10,000.00	\$0.00	\$20,546.12	\$60,445.27	\$0.00
214001	Material para Bienes Informáticos	\$60,445.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$10,000.00	\$0.00	\$20,546.12	\$60,445.27	\$0.00
216000	Material de limpieza	\$129,301.58	\$0.00	\$999.92	\$0.00	\$3,996.08	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$2,000.00	\$53,401.53	\$62,904.21	\$129,301.58	\$0.00
216001	Material de Limpieza	\$129,301.58	\$0.00	\$999.92	\$0.00	\$3,996.08	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$2,000.00	\$53,401.53	\$62,904.21	\$129,301.58	\$0.00
217000	Materiales y útiles de enseñanza	\$150,547.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,547.37	\$0.00	\$0.00	\$150,547.37	\$0.00
217001	Material Didáctico	\$150,547.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,547.37	\$0.00	\$0.00	\$150,547.37	\$0.00
220000	Alimentos y utensilios	\$178,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$178,900.90	\$0.00
222000	Productos alimenticios para animales	\$178,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$178,900.90	\$0.00
222001	Alimentación de Animales	\$178,900.90	\$14,800.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,700.30	\$14,700.30	\$14,700.30	\$178,900.90	\$0.00
230000	Materias primas y materiales de producc	\$26,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,203.14	\$0.00
231000	Productos alimenticios, agropecuarios y for	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
235000	Productos químicos, farmacéuticos y de lab	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00
235001	Productos químicos, farmacéuticos y de lab	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00
240000	Materiales y artículos de construcción y d	\$242,641.57	\$0.00	\$28,978.02	\$0.00	\$14,497.80	\$3,999.69	\$15,998.93	\$0.00	\$20,493.76	\$1,499.97	\$19,649.88	\$18,466.16	\$119,057.36	\$242,641.57	\$0.00
241000	Productos minerales no metálicos	\$1,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$1,999.90	\$0.00
241001	Productos minerales no metálicos	\$1,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$1,999.90	\$0.00
242000	Cemento y productos de concreto	\$9,332.32	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,496.40	\$4,339.56	\$9,332.32	\$0.00
242001	Cemento y productos de concreto	\$9,332.32	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,496.40	\$4,339.56	\$9,332.32	\$0.00
243000	Cal, yeso y productos de yeso	\$3,999.56	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.56	\$0.00
243001	Cal, yeso y productos de yeso	\$3,999.56	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.56	\$0.00
244000	Madera y productos de madera	\$8,999.51	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.91	\$1,499.88	\$0.00	\$8,999.51	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
244001	Madera y productos de madera	\$8,999.51	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$3,999.91	\$1,499.88	\$0.00	\$8,999.51	\$0.00
245000	Vidrio y productos de vidrio	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
245001	Vidrio y productos de vidrio	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
246000	Material eléctrico y electrónico	\$106,429.89	\$0.00	\$14,991.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00	\$77,468.05	\$106,429.89	\$0.00
246001	Material Eléctrico	\$92,959.97	\$0.00	\$14,991.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,970.00	\$63,998.13	\$92,959.97	\$0.00
246002	Material Electrónico	\$13,469.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,469.92	\$13,469.92	\$0.00
247000	Artículos metálicos para la construcción	\$14,149.66	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$3,499.95	\$0.00	\$3,149.98	\$0.00	\$0.00	\$14,149.66	\$0.00
247001	Artículos metálicos para la construcción	\$14,149.66	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$3,499.95	\$0.00	\$3,149.98	\$0.00	\$0.00	\$14,149.66	\$0.00
249000	Otros materiales y artículos de construcción	\$97,230.74	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$12,497.72	\$0.00	\$12,499.99	\$0.00	\$37,249.75	\$97,230.74	\$0.00
249001	Otros materiales y artículos de construcción	\$97,230.74	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$12,497.72	\$0.00	\$12,499.99	\$0.00	\$37,249.75	\$97,230.74	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$660,551.30	\$0.00	\$1,999.14	\$0.00	\$78,472.79	\$37,388.20	\$89,393.31	\$83,294.66	\$40,839.48	\$38,456.38	\$64,473.94	\$26,354.32	\$199,879.08	\$660,551.30	\$0.00
251000	Productos químicos básicos	\$484,554.44	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$51,663.21	\$83,294.66	\$37,340.40	\$37,456.40	\$37,383.99	\$26,354.32	\$98,700.14	\$484,554.44	\$0.00
251001	Sustancias Químicas	\$484,554.44	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$51,663.21	\$83,294.66	\$37,340.40	\$37,456.40	\$37,383.99	\$26,354.32	\$98,700.14	\$484,554.44	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
253000	Medicinas y productos farmacéuticos	\$26,478.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$13,540.00	\$0.00	\$6,938.60	\$26,478.60	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$26,478.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$13,540.00	\$0.00	\$6,938.60	\$26,478.60	\$0.00
254000	Materiales, accesorios y suministros médicos	\$43,273.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$31,273.60	\$43,273.60	\$0.00
254001	Materiales y Suministros Médicos	\$43,273.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$31,273.60	\$43,273.60	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$89,197.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,966.74	\$89,197.12	\$0.00
255001	Materiales y Suministros de Laboratorio	\$89,197.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,966.74	\$89,197.12	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$16,047.56	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$3,549.95	\$0.00	\$0.00	\$16,047.56	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$16,047.56	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$3,549.95	\$0.00	\$0.00	\$16,047.56	\$0.00
259000	Otros productos químicos	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
259001	Otros productos químicos	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00
260000	Combustibles, lubricantes y aditivos	\$58,357.09	\$0.00	\$379.00	\$409.00	\$779.80	\$990.70	\$995.50	\$981.70	\$967.95	\$868.20	\$45,985.85	\$5,999.39	\$0.00	\$58,357.09	\$0.00
261000	Combustibles, lubricantes y aditivos	\$58,357.09	\$0.00	\$379.00	\$409.00	\$779.80	\$990.70	\$995.50	\$981.70	\$967.95	\$868.20	\$45,985.85	\$5,999.39	\$0.00	\$58,357.09	\$0.00
261001	Combustibles y Lubricantes vehículos y equipo	\$58,357.09	\$0.00	\$379.00	\$409.00	\$779.80	\$990.70	\$995.50	\$981.70	\$967.95	\$868.20	\$45,985.85	\$5,999.39	\$0.00	\$58,357.09	\$0.00
270000	Vestuario, blancos, prendas de protección	\$43,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$39,790.69	\$43,790.69	\$0.00
271000	Vestuario y uniformes	\$42,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$38,790.69	\$42,790.69	\$0.00
271001	Vestuario, Uniformes	\$42,790.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$38,790.69	\$42,790.69	\$0.00
274000	Productos textiles	\$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	\$1,000.00	\$1,000.00	\$0.00
274001	Productos textiles	\$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	\$1,000.00	\$1,000.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$263,298.90	\$0.00	\$3,990.40	\$0.00	\$8,316.64	\$15,196.86	\$2,999.76	\$4,000.00	\$5,499.80	\$3,999.76	\$4,997.44	\$72,686.72	\$141,611.52	\$263,298.90	\$0.00
291000	Herramientas menores	\$43,552.52	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$2,000.00	\$0.00	\$34,052.96	\$43,552.52	\$0.00
291001	Herramientas Menores	\$43,552.52	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$2,000.00	\$0.00	\$34,052.96	\$43,552.52	\$0.00
292000	Refacciones y accesorios menores de edificios	\$26,877.44	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$1,999.84	\$14,998.80	\$26,877.44	\$0.00
292001	Refacciones y accesorios menores de edificios	\$26,877.44	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$1,999.84	\$14,998.80	\$26,877.44	\$0.00
293000	Refacciones y accesorios menores de mobiliario	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$0.00
293001	Refacciones y accesorios menores de mobiliario	\$1,999.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
294000	Refacciones y accesorios menores de equi	\$159,830.66	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,686.88	\$73,974.76	\$159,830.66	\$0.00
294001	Refacciones y accesorios menores de equi	\$159,830.66	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,686.88	\$73,974.76	\$159,830.66	\$0.00
295000	Refacciones y accesorios menores de equi	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
295001	Refacciones y accesorios menores de equi	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
296000	Refacciones y accesorios menores de equi	\$2,465.44	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00
296001	Refacciones	\$2,465.44	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00
298000	Refacciones y accesorios menores de maq	\$26,573.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$2,997.44	\$0.00	\$18,585.00	\$26,573.00	\$0.00
298001	Refacciones y accesorios menores de maq	\$26,573.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$2,997.44	\$0.00	\$18,585.00	\$26,573.00	\$0.00
300000	SERVICIOS GENERALES	\$14,257,748.20	\$1,938,404.38	\$855,702.59	\$586,466.95	\$935,147.30	-\$575,629.65	\$706,667.64	\$802,250.95	\$908,896.22	\$1,108,886.49	\$624,003.57	\$1,140,795.63	\$5,226,156.13	\$14,257,748.20	\$0.00
310000	Servicios básicos	\$1,788,393.52	\$124,031.09	\$140,828.48	\$153,498.02	\$150,735.03	\$145,768.67	\$123,183.14	\$189,138.41	\$166,115.89	\$159,651.28	\$120,578.47	\$213,850.69	\$101,014.35	\$1,788,393.52	\$0.00
311000	Energía eléctrica	\$905,600.00	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$112,447.00	\$75,623.00	\$78,046.00	\$55,356.00	\$97,347.00	\$37,105.00	\$905,600.00	\$0.00
311001	Servicio de Energía Eléctrica	\$905,600.00	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$112,447.00	\$75,623.00	\$78,046.00	\$55,356.00	\$97,347.00	\$37,105.00	\$905,600.00	\$0.00
313000	Agua	\$85,931.95	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$4,661.56	\$3,786.75	\$3,585.35	\$85,931.95	\$0.00
313001	Servicio de Agua	\$85,931.95	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$4,661.56	\$3,786.75	\$3,585.35	\$85,931.95	\$0.00
314000	Telefonía tradicional	\$730,545.44	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$61,492.44	\$60,873.00	\$60,872.00	\$60,324.00	\$61,422.00	\$60,324.00	\$730,545.44	\$0.00
314001	Servicio Telefónico Tradicional	\$730,545.44	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$61,492.44	\$60,873.00	\$60,872.00	\$60,324.00	\$61,422.00	\$60,324.00	\$730,545.44	\$0.00
317000	Servicios de acceso de Internet, redes y prc	\$62,640.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00	\$0.00	\$62,640.00	\$0.00
317001	Servicios de Conducción de Señales Analó	\$62,640.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,040.00	\$0.00	\$62,640.00	\$0.00
318000	Servicios postales y telegráficos	\$3,676.13	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$236.91	\$254.94	\$0.00	\$3,676.13	\$0.00
318001	Servicio Postal	\$3,676.13	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$236.91	\$254.94	\$0.00	\$3,676.13	\$0.00
320000	Servicios de arrendamiento	\$1,442,309.52	\$22,050.88	\$21,320.00	\$21,340.00	\$21,320.00	\$21,320.00	\$21,300.00	\$21,320.00	\$21,320.00	\$28,320.00	\$21,320.00	\$21,320.00	\$1,200,058.64	\$1,442,309.52	\$0.00
322000	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$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	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$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	\$33,850.88	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$33,850.88	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$33,850.88	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$33,850.88	\$0.00
326000	Arrendamiento de maquinaria, otros equipo:	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
327000	Arrendamiento de activos intangibles	\$1,178,738.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,738.64	\$1,178,738.64	\$0.00
327001	Arrendamiento de activos intangibles	\$1,178,738.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,738.64	\$1,178,738.64	\$0.00
330000	Servicios profesionales, científicos, técni	\$2,841,296.78	\$34,476.00	\$359,069.44	\$153,943.84	\$156,051.84	\$433,725.14	\$205,585.44	\$190,808.64	\$286,159.64	\$179,641.82	\$165,963.07	\$328,453.87	\$347,418.04	\$2,841,296.78	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$729,661.68	\$0.00	\$68,280.00	\$0.00	\$0.00	\$189,400.00	\$0.00	\$35,950.00	\$87,000.00	\$31,199.98	\$0.00	\$126,360.00	\$191,471.70	\$729,661.68	\$0.00
331002	Servicios de contabilidad, auditoría y servi	\$445,440.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$41,760.00	\$150,000.00	\$445,440.00	\$0.00
331003	Servicios de Consultoría	\$284,221.68	\$0.00	\$30,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$35,950.00	\$0.00	\$31,199.98	\$0.00	\$84,600.00	\$41,471.70	\$284,221.68	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00
332001	Servicios de arquitectura, ingeniería y activi	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00
334000	Servicios de capacitación	\$192,775.30	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$95,745.30	\$14,654.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$23,050.00	\$0.00	\$192,775.30	\$0.00
334001	Capacitación	\$192,775.30	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$95,745.30	\$14,654.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$23,050.00	\$0.00	\$192,775.30	\$0.00
336000	Servicios de apoyo administrativo, fotocopie	\$104,944.16	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$43,279.60	\$556.80	\$0.00	\$790.00	\$18,311.23	\$31,392.03	\$8,294.50	\$104,944.16	\$0.00
336001	Servicios de apoyo administrativo, fotocopie	\$104,944.16	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$43,279.60	\$556.80	\$0.00	\$790.00	\$18,311.23	\$31,392.03	\$8,294.50	\$104,944.16	\$0.00
338000	Servicios de vigilancia	\$1,767,307.84	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$1,767,307.84	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
338001	Servicios de Vigilancia	\$1,767,307.84	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$1,767,307.84	\$0.00
340000	Servicios financieros, bancarios y comerc	\$156,900.33	\$375.84	\$77,546.72	\$36,119.79	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$2,542.57	\$27,584.10	\$3,016.00	\$156,900.33	\$0.00
341000	Servicios financiero	\$44,259.26	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$2,542.57	\$27,584.10	\$3,016.00	\$44,259.26	\$0.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$44,259.26	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$2,542.57	\$27,584.10	\$3,016.00	\$44,259.26	\$0.00
345000	Seguro de bienes patrimoniales	\$112,641.07	\$0.00	\$76,924.96	\$35,716.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,641.07	\$0.00
345001	Seguros	\$112,641.07	\$0.00	\$76,924.96	\$35,716.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,641.07	\$0.00
350000	Servicios de instalación, reparación, mant	\$1,387,669.50	\$0.00	\$23,456.92	\$15,557.24	\$247,480.98	\$157,231.67	\$139,029.64	\$14,078.00	\$219,687.14	\$127,858.38	\$75,481.93	\$14,612.10	\$353,195.50	\$1,387,669.50	\$0.00
351000	Conservación y mantenimiento menor de in	\$210,353.54	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$24,128.00	\$64,953.04	\$0.00	\$0.00	\$0.00	\$210,353.54	\$0.00
351001	Conservación y mantenimiento menor de in	\$210,353.54	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$24,128.00	\$64,953.04	\$0.00	\$0.00	\$0.00	\$210,353.54	\$0.00
352000	Instalación, reparación y mantenimiento de	\$31,998.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$31,998.96	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$31,998.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$31,998.96	\$0.00
353000	Instalación, reparación y mantenimiento de	\$52,318.80	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$2,925.60	\$0.00	\$0.00	\$42,537.20	\$52,318.80	\$0.00
353001	Mantenimiento de bienes informáticos	\$52,318.80	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$2,925.60	\$0.00	\$0.00	\$42,537.20	\$52,318.80	\$0.00
354000	Instalación, reparación y mantenimiento de	\$47,466.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,010.00	\$47,466.00	\$0.00
354001	Instalación, reparación y mantenimiento de	\$47,466.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,010.00	\$47,466.00	\$0.00
355000	Reparación y mantenimiento de equipo de t	\$51,167.83	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$9,366.19	\$6,086.44	\$1,642.62	\$51,167.83	\$0.00
355001	Mantenimiento de Vehículos	\$51,167.83	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$9,366.19	\$6,086.44	\$1,642.62	\$51,167.83	\$0.00
357000	Instalación, reparación y mantenimiento de	\$400,753.86	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$2,760.00	\$31,598.40	\$49,500.00	\$0.00	\$1,376.00	\$139,326.02	\$400,753.86	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$400,753.86	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$2,760.00	\$31,598.40	\$49,500.00	\$0.00	\$1,376.00	\$139,326.02	\$400,753.86	\$0.00
358000	Servicios de limpieza y manejo de desecho:	\$579,311.19	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$58,116.00	\$0.00	\$132,530.00	\$579,311.19	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$579,311.19	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$58,116.00	\$0.00	\$132,530.00	\$579,311.19	\$0.00
359000	Servicios de jardinería y fumigación	\$14,299.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,149.66	\$7,149.66	\$14,299.32	\$0.00
359001	Servicios de jardinería y fumigación	\$14,299.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,149.66	\$7,149.66	\$14,299.32	\$0.00
360000	Servicios de comunicación social y public	\$65,875.38	\$0.00	\$17,476.00	\$0.00	\$22,216.56	\$1,344.00	\$7,508.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$8,250.82	\$400.00	\$65,875.38	\$0.00
361000	Difusión por radio, televisión y otros medios	\$56,637.82	\$0.00	\$17,476.00	\$0.00	\$20,487.00	\$1,344.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$8,250.82	\$400.00	\$56,637.82	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$56,637.82	\$0.00	\$17,476.00	\$0.00	\$20,487.00	\$1,344.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,180.00	\$8,250.82	\$400.00	\$56,637.82	\$0.00
362000	Difusión por radio, televisión y otros medios	\$9,237.56	\$0.00	\$0.00	\$0.00	\$1,729.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,237.56	\$0.00
362001	Difusión por radio, televisión y otros medios	\$9,237.56	\$0.00	\$0.00	\$0.00	\$1,729.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,237.56	\$0.00
370000	Servicios de traslado y viáticos	\$23,782.89	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$1,098.00	\$0.00	\$6,145.30	\$1,701.00	\$1,318.60	\$2,942.99	\$586.00	\$23,782.89	\$0.00
372000	Pasajes terrestres	\$1,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$120.00	\$1,618.00	\$0.00	\$1,978.00	\$0.00
372001	Pasajes terrestres	\$1,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$120.00	\$1,618.00	\$0.00	\$1,978.00	\$0.00
375000	Viáticos en el país	\$21,804.89	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$1,198.60	\$1,324.99	\$586.00	\$21,804.89	\$0.00
375001	Viáticos en el país	\$21,804.89	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$1,198.60	\$1,324.99	\$586.00	\$21,804.89	\$0.00
380000	Servicios oficiales	\$343,451.11	\$1,889.01	\$0.00	\$956.48	\$14,838.29	\$12,642.38	\$8,180.00	\$3,708.00	\$6,500.14	\$53,763.94	-\$672.05	\$149,368.26	\$92,276.66	\$343,451.11	\$0.00
381000	Gastos de ceremonial	\$288,355.76	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$4,952.00	\$40,912.96	\$0.00	\$144,480.00	\$83,893.60	\$288,355.76	\$0.00
381001	Gastos de Ceremonial	\$288,355.76	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$4,952.00	\$40,912.96	\$0.00	\$144,480.00	\$83,893.60	\$288,355.76	\$0.00
382000	Gastos de orden social y cultural	\$55,095.35	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$3,708.00	\$1,548.14	\$12,850.98	-\$672.05	\$4,888.26	\$8,383.06	\$55,095.35	\$0.00
382001	Gastos de orden social	\$55,095.35	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$3,708.00	\$1,548.14	\$12,850.98	-\$672.05	\$4,888.26	\$8,383.06	\$55,095.35	\$0.00
390000	Otros servicios generales	\$6,208,069.17	\$1,755,581.56	\$215,269.03	\$197,411.58	\$320,686.92	-\$1,348,266.19	\$200,372.78	\$375,697.90	\$202,522.62	\$549,898.25	\$236,290.98	\$374,412.80	\$3,128,190.94	\$6,208,069.17	\$0.00
392000	Impuestos y derechos	\$3,032,083.46	\$1,559,469.95	\$16,393.39	\$669.06	\$123,564.77	-\$1,546,407.79	\$2,798.11	\$92,248.48	\$5,658.16	\$353,692.27	\$37,680.19	\$97,751.49	\$2,288,565.38	\$3,032,083.46	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
392001	Pago de ISR	\$1,770,130.70	\$1,559,469.95	\$3,361.89	\$669.06	\$221.76	-\$1,557,479.81	\$2,798.11	\$2,492.50	\$1,774.15	\$2,425.27	\$5,137.19	\$1,410.29	\$1,747,850.34	\$1,770,130.70	\$0.00
392006	Pago de derechos	\$1,261,952.76	\$0.00	\$13,031.50	\$0.00	\$123,343.01	\$11,072.02	\$0.00	\$89,755.98	\$3,884.01	\$351,267.00	\$32,543.00	\$96,341.20	\$540,715.04	\$1,261,952.76	\$0.00
398000	Impuesto sobre nóminas y otros que se deri	\$3,175,985.71	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$283,449.42	\$196,864.46	\$196,205.98	\$198,610.79	\$276,661.31	\$839,625.56	\$3,175,985.71	\$0.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,175,985.71	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$283,449.42	\$196,864.46	\$196,205.98	\$198,610.79	\$276,661.31	\$839,625.56	\$3,175,985.71	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
440000	Ayudas sociales	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
442000	Becas y otras ayudas para programas de c	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
442001	Becas	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$493,382.67	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$68,768.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$236,846.67	\$493,382.67	\$0.00
510000	Mobiliario y equipo de administración	\$103,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,929.00	\$103,929.00	\$0.00
515000	Equipo de cómputo y de tecnología de la inl	\$103,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,929.00	\$103,929.00	\$0.00
515001	Bienes informáticos	\$103,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,929.00	\$103,929.00	\$0.00
520000	Mobiliario y equipo educacional y recreati	\$98,557.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,557.68	\$98,557.68	\$0.00
523000	Cámaras fotográficas y de video	\$59,157.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,157.68	\$59,157.68	\$0.00
523001	Cámaras fotográficas y de video	\$59,157.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,157.68	\$59,157.68	\$0.00
529000	Otro mobiliario y equipo educacional y recre	\$39,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00
529001	Equipo Educacional y Recreativo	\$39,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$103,127.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,359.99	\$103,127.99	\$0.00
569000	Otros equipos	\$103,127.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,359.99	\$103,127.99	\$0.00
569001	Otros equipos	\$103,127.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,359.99	\$103,127.99	\$0.00
590000	Activos intangibles	\$187,768.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$0.00	\$187,768.00	\$0.00
597000	Licencias informáticas e intelectuales	\$187,768.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$0.00	\$187,768.00	\$0.00
597001	Licencias informáticas e intelectuales	\$187,768.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,768.00	\$0.00	\$0.00	\$187,768.00	\$0.00
Ingresos Propios		\$26,874,098.50	\$1,953,204.38	\$1,061,359.04	\$607,068.10	\$1,073,192.05	-\$476,002.72	\$965,419.61	\$3,818,868.70	\$1,030,576.08	\$1,202,332.73	\$1,132,085.18	\$4,025,793.01	\$10,480,202...	\$26,874,098.50	\$0.00

1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$54,117,527.00	\$3,886,809.99	\$3,925,942.84	\$3,895,886.06	\$3,897,693.66	\$3,915,100.16	\$4,011,773.85	\$3,879,373.51	\$3,889,721.79	\$3,874,156.34	\$3,904,321.04	\$3,887,858.84	\$11,148,888.92	\$54,117,527.00	\$0.00
110000	Remuneraciones al personal de carácter p	\$37,170,076.50	\$3,107,989.32	\$3,125,160.61	\$3,105,706.79	\$3,107,703.44	\$3,108,091.88	\$3,097,251.29	\$3,090,343.35	\$3,094,462.08	\$3,079,855.58	\$3,088,788.55	\$3,080,707.51	\$3,084,016.10	\$37,170,076.50	\$0.00
113000	Sueldos base al personal permanente	\$37,170,076.50	\$3,107,989.32	\$3,125,160.61	\$3,105,706.79	\$3,107,703.44	\$3,108,091.88	\$3,097,251.29	\$3,090,343.35	\$3,094,462.08	\$3,079,855.58	\$3,088,788.55	\$3,080,707.51	\$3,084,016.10	\$37,170,076.50	\$0.00
113001	Sueldos	\$37,170,076.50	\$3,107,989.32	\$3,125,160.61	\$3,105,706.79	\$3,107,703.44	\$3,108,091.88	\$3,097,251.29	\$3,090,343.35	\$3,094,462.08	\$3,079,855.58	\$3,088,788.55	\$3,080,707.51	\$3,084,016.10	\$37,170,076.50	\$0.00
120000	Remuneraciones al personal de carácter t	\$2,065,855.77	\$160,537.46	\$166,741.80	\$167,508.25	\$168,106.30	\$175,676.52	\$171,770.10	\$167,732.39	\$170,047.78	\$169,828.30	\$178,469.14	\$185,240.70	\$184,197.03	\$2,065,855.77	\$0.00
121000	Honorarios asimilables a salarios	\$2,065,855.77	\$160,537.46	\$166,741.80	\$167,508.25	\$168,106.30	\$175,676.52	\$171,770.10	\$167,732.39	\$170,047.78	\$169,828.30	\$178,469.14	\$185,240.70	\$184,197.03	\$2,065,855.77	\$0.00
121001	Honorarios Asimilados	\$2,065,855.77	\$160,537.46	\$166,741.80	\$167,508.25	\$168,106.30	\$175,676.52	\$171,770.10	\$167,732.39	\$170,047.78	\$169,828.30	\$178,469.14	\$185,240.70	\$184,197.03	\$2,065,855.77	\$0.00
130000	Remuneraciones adicionales y especiales	\$7,354,568.10	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.37	\$7,737.83	\$9,141.76	\$21,888.16	\$5,803.43	\$7,261,961.18	\$7,354,568.10	\$0.00
132000	Primas de vacaciones, dominical y gratifica	\$4,358,487.35	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.37	\$7,737.83	\$9,141.76	\$21,888.16	\$5,803.43	\$4,265,880.43	\$4,358,487.35	\$0.00
132002	Gratificación Anual	\$4,358,487.35	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.37	\$7,737.83	\$9,141.76	\$21,888.16	\$5,803.43	\$4,265,880.43	\$4,358,487.35	\$0.00
134000	Compensaciones	\$2,996,080.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,996,080.75	\$2,996,080.75	\$0.00
134001	Compensaciones	\$2,996,080.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,996,080.75	\$2,996,080.75	\$0.00
140000	Seguridad Social	\$7,527,026.63	\$618,283.21	\$621,935.00	\$619,774.68	\$620,176.22	\$621,663.91	\$730,258.41	\$612,133.40	\$617,474.10	\$615,330.70	\$615,175.19	\$616,107.20	\$618,714.61	\$7,527,026.63	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
141000	Aportaciones de seguridad social	\$4,973,772.17	\$405,188.20	\$407,589.42	\$406,289.25	\$406,551.27	\$407,483.11	\$516,931.04	\$401,442.84	\$404,927.74	\$403,526.66	\$403,425.19	\$404,195.96	\$406,221.49	\$4,973,772.17	\$0.00
141001	Aportaciones al ISSSTE	\$3,815,688.84	\$308,534.39	\$310,368.39	\$309,458.36	\$309,657.10	\$310,336.82	\$420,171.84	\$305,879.62	\$308,522.79	\$307,458.40	\$307,381.44	\$308,079.00	\$309,840.69	\$3,815,688.84	\$0.00
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,158,083.33	\$96,653.81	\$97,221.03	\$96,830.89	\$96,894.17	\$97,146.29	\$96,759.20	\$95,563.22	\$96,404.95	\$96,068.26	\$96,043.75	\$96,116.96	\$96,380.80	\$1,158,083.33	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,823,753.31	\$152,210.72	\$153,103.98	\$152,489.59	\$152,589.25	\$152,986.28	\$152,376.69	\$150,493.26	\$151,818.83	\$151,288.60	\$151,250.00	\$151,365.31	\$151,780.80	\$1,823,753.31	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,823,753.31	\$152,210.72	\$153,103.98	\$152,489.59	\$152,589.25	\$152,986.28	\$152,376.69	\$150,493.26	\$151,818.83	\$151,288.60	\$151,250.00	\$151,365.31	\$151,780.80	\$1,823,753.31	\$0.00
143000	Aportaciones al sistema para el retiro	\$729,501.15	\$60,884.29	\$61,241.60	\$60,995.84	\$61,035.70	\$61,194.52	\$60,950.68	\$60,197.30	\$60,727.53	\$60,515.44	\$60,500.00	\$60,545.93	\$60,712.32	\$729,501.15	\$0.00
143001	Aportaciones al S.A.R.	\$729,501.15	\$60,884.29	\$61,241.60	\$60,995.84	\$61,035.70	\$61,194.52	\$60,950.68	\$60,197.30	\$60,727.53	\$60,515.44	\$60,500.00	\$60,545.93	\$60,712.32	\$729,501.15	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,234,921.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$226,921.81	\$256,646.49	\$574,740.70	\$1,234,921.77	\$0.00
210000	Materiales de administración, emisión de i	\$3,505.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,914.00	\$1,591.22	\$3,505.22	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$1,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00
211001	Material de Oficina	\$1,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,566.00	\$0.00	\$1,566.00	\$0.00
214000	Materiales, útiles y equipos menores de teci	\$1,939.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348.00	\$1,591.22	\$1,939.22	\$0.00
214001	Material para Bienes Informáticos	\$1,939.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348.00	\$1,591.22	\$1,939.22	\$0.00
240000	Materiales y artículos de construcción y d	\$17,149.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$0.00
246000	Material eléctrico y electrónico	\$17,149.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$0.00
246002	Material Electrónico	\$17,149.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,149.44	\$0.00	\$17,149.44	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$1,118,115.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$224,625.01	\$143,931.61	\$572,946.28	\$1,118,115.67	\$0.00
251000	Productos químicos básicos	\$620,036.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$224,625.01	\$1,357.20	\$234,334.80	\$620,036.21	\$0.00
251001	Sustancias Químicas	\$620,036.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$224,625.01	\$1,357.20	\$234,334.80	\$620,036.21	\$0.00
255000	Materiales, accesorios y suministros de labo	\$498,079.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$142,574.41	\$338,611.48	\$498,079.46	\$0.00
255001	Materiales y Suministros de Laboratorio	\$498,079.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$142,574.41	\$338,611.48	\$498,079.46	\$0.00
290000	Herramientas, refacciones y accesorios m	\$96,151.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.80	\$93,651.44	\$203.20	\$96,151.44	\$0.00
294000	Refacciones y accesorios menores de equi	\$96,151.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.80	\$93,651.44	\$203.20	\$96,151.44	\$0.00
294001	Refacciones y accesorios menores de equi	\$96,151.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,296.80	\$93,651.44	\$203.20	\$96,151.44	\$0.00
300000	SERVICIOS GENERALES	\$3,633,456.04	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873,625.64	\$23,170.00	\$2,475,016.40	\$3,633,456.04	\$0.00
330000	Servicios profesionales, científicos, técnic	\$1,020,429.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,300.00	\$23,170.00	\$676,315.00	\$1,020,429.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$961,129.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,170.00	\$676,315.00	\$961,129.00	\$0.00
331002	Servicios de contabilidad, auditoría y servici	\$54,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,170.00	\$31,315.00	\$54,485.00	\$0.00
331003	Servicios de Consultoría	\$906,644.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645,000.00	\$906,644.00	\$0.00
334000	Servicios de capacitación	\$59,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,300.00	\$0.00	\$0.00	\$59,300.00	\$0.00
334001	Capacitación	\$59,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,300.00	\$0.00	\$0.00	\$59,300.00	\$0.00
350000	Servicios de instalación, reparación, mant	\$964,749.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,325.64	\$0.00	\$150,423.40	\$964,749.04	\$0.00
351000	Conservación y mantenimiento menor de in	\$423.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.40	\$423.40	\$0.00
351001	Conservación y mantenimiento menor de in	\$423.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.40	\$423.40	\$0.00
354000	Instalación, reparación y mantenimiento de	\$964,325.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,325.64	\$0.00	\$150,000.00	\$964,325.64	\$0.00
354001	Instalación, reparación y mantenimiento de	\$964,325.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,325.64	\$0.00	\$150,000.00	\$964,325.64	\$0.00
360000	Servicios de comunicación social y public	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
370000	Servicios de traslado y viáticos	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
372000	Pasajes terrestres	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
372001	Pasajes terrestres	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
375000	Viáticos en el país	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
375001	Viáticos en el país	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
380000	Servicios oficiales	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
381000	Gastos de ceremonial	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
381001	Gastos de Ceremonial	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
383000	Congresos y convenciones	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
383001	Congresos, Convenciones	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
390000	Otros servicios generales	\$1,518,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,518,278.00	\$1,518,278.00	\$0.00
392000	Impuestos y derechos	\$1,518,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,518,278.00	\$1,518,278.00	\$0.00
392001	Pago de ISR	\$1,493,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,493,278.00	\$1,493,278.00	\$0.00
392006	Pago de derechos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00
440000	Ayudas sociales	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00
442000	Becas y otras ayudas para programas de c	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00
442001	Becas	\$467,150.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,150.30	\$467,150.30	\$0.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,485,593.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$259,941.78	\$0.00	\$0.00	\$422,878.00	\$647,752.80	\$127,204.80	\$1,485,593.38	\$0.00
510000	Mobiliario y equipo de administración	\$44,385.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,569.44	\$0.00	\$44,385.44	\$0.00
515000	Equipo de cómputo y de tecnología de la inl	\$44,385.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,569.44	\$0.00	\$44,385.44	\$0.00
515001	Bienes informáticos	\$44,385.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,569.44	\$0.00	\$44,385.44	\$0.00
520000	Mobiliario y equipo educacional y recreati	\$53,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$0.00
523000	Cámaras fotográficas y de video	\$53,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$0.00
523001	Cámaras fotográficas y de video	\$53,719.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,719.60	\$0.00	\$53,719.60	\$0.00
530000	Equipo e instrumental médico y de labora	\$161,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$6,972.81	\$97,404.76	\$161,706.79	\$0.00
531000	Equipo médico y de laboratorio	\$161,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$6,972.81	\$97,404.76	\$161,706.79	\$0.00
531001	Equipo médico y de laboratorio	\$161,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$6,972.81	\$97,404.76	\$161,706.79	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$1,225,781.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$422,878.00	\$570,490.95	\$29,800.04	\$1,225,781.55	\$0.00
565000	Equipo de comunicación y telecomunicaciór	\$49,891.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,891.99	\$0.00	\$49,891.99	\$0.00
565001	Equipos y Aparatos de Comunicación y Tel	\$49,891.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,891.99	\$0.00	\$49,891.99	\$0.00
566000	Equipos de generación eléctrica, aparatos y	\$39,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,150.00	\$0.00	\$0.00	\$39,150.00	\$0.00
566001	Equipos de generación eléctrica, aparatos y	\$39,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,150.00	\$0.00	\$0.00	\$39,150.00	\$0.00
569000	Otros equipos	\$1,136,739.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$383,728.00	\$520,598.96	\$29,800.04	\$1,136,739.56	\$0.00
569001	Otros equipos	\$1,136,739.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$383,728.00	\$520,598.96	\$29,800.04	\$1,136,739.56	\$0.00
Recursos Federales		\$60,938,648.49	\$3,886,809.99	\$3,925,942.84	\$3,895,886.06	\$4,159,337.66	\$3,915,100.16	\$4,128,368.71	\$4,139,315.29	\$3,928,920.28	\$3,922,791.76	\$5,427,746.49	\$4,815,428.13	\$14,793,001...	\$60,938,648.49	\$0.00
1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$52,004,389.00	\$3,886,810.02	\$3,925,942.83	\$3,895,886.07	\$3,897,693.66	\$3,915,100.16	\$4,011,773.86	\$3,879,373.54	\$3,889,721.80	\$3,874,156.34	\$3,904,321.06	\$3,887,858.85	\$9,035,750.81	\$52,004,389.00	\$0.00
110000	Remuneraciones al personal de carácter p	\$37,170,076.49	\$3,107,989.33	\$3,125,160.61	\$3,105,706.79	\$3,107,703.42	\$3,108,091.87	\$3,097,251.30	\$3,090,343.36	\$3,094,462.08	\$3,079,855.57	\$3,088,788.55	\$3,080,707.51	\$3,084,016.10	\$37,170,076.49	\$0.00

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

Usr: JUAN

Rep: rptAnalíticoPresupuestoEgresos_FF

Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 31/dic./2021

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

HIDALGO

crece contigo

Fecha y17/ene./2022

hora de Impresión11:46 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
113000	Sueldos base al personal permanente	\$37,170,076.49	\$3,107,989.33	\$3,125,160.61	\$3,105,706.79	\$3,107,703.42	\$3,108,091.87	\$3,097,251.30	\$3,090,343.36	\$3,094,462.08	\$3,079,855.57	\$3,088,788.55	\$3,080,707.51	\$3,084,016.10	\$37,170,076.49	\$0.00
113001	Sueldos	\$37,170,076.49	\$3,107,989.33	\$3,125,160.61	\$3,105,706.79	\$3,107,703.42	\$3,108,091.87	\$3,097,251.30	\$3,090,343.36	\$3,094,462.08	\$3,079,855.57	\$3,088,788.55	\$3,080,707.51	\$3,084,016.10	\$37,170,076.49	\$0.00
120000	Remuneraciones al personal de carácter t	\$2,065,855.88	\$160,537.46	\$166,741.81	\$167,508.25	\$168,106.32	\$175,676.54	\$171,770.10	\$167,732.40	\$170,047.79	\$169,828.31	\$178,469.15	\$185,240.72	\$184,197.03	\$2,065,855.88	\$0.00
121000	Honorarios asimilables a salarios	\$2,065,855.88	\$160,537.46	\$166,741.81	\$167,508.25	\$168,106.32	\$175,676.54	\$171,770.10	\$167,732.40	\$170,047.79	\$169,828.31	\$178,469.15	\$185,240.72	\$184,197.03	\$2,065,855.88	\$0.00
121001	Honorarios Asimilados	\$2,065,855.88	\$160,537.46	\$166,741.81	\$167,508.25	\$168,106.32	\$175,676.54	\$171,770.10	\$167,732.40	\$170,047.79	\$169,828.31	\$178,469.15	\$185,240.72	\$184,197.03	\$2,065,855.88	\$0.00
130000	Remuneraciones adicionales y especiales	\$5,241,429.99	\$0.00	\$12,105.42	\$2,896.35	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.38	\$7,737.83	\$9,141.75	\$21,888.16	\$5,803.43	\$5,148,823.07	\$5,241,429.99	\$0.00
132000	Primas de vacaciones, dominical y gratifica	\$4,358,487.36	\$0.00	\$12,105.42	\$2,896.35	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.38	\$7,737.83	\$9,141.75	\$21,888.16	\$5,803.43	\$4,265,880.44	\$4,358,487.36	\$0.00
132002	Gratificación Anual	\$4,358,487.36	\$0.00	\$12,105.42	\$2,896.35	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.38	\$7,737.83	\$9,141.75	\$21,888.16	\$5,803.43	\$4,265,880.44	\$4,358,487.36	\$0.00
134000	Compensaciones	\$882,942.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$882,942.63	\$882,942.63	\$0.00
134001	Compensaciones	\$882,942.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$882,942.63	\$882,942.63	\$0.00
140000	Seguridad Social	\$7,527,026.64	\$618,283.23	\$621,934.99	\$619,774.68	\$620,176.22	\$621,663.90	\$730,258.41	\$612,133.40	\$617,474.10	\$615,330.71	\$615,175.20	\$616,107.19	\$618,714.61	\$7,527,026.64	\$0.00
141000	Aportaciones de seguridad social	\$4,973,772.19	\$405,188.22	\$407,589.41	\$406,289.24	\$406,551.27	\$407,483.10	\$516,931.05	\$401,442.83	\$404,927.75	\$403,526.67	\$403,425.19	\$404,195.96	\$406,221.50	\$4,973,772.19	\$0.00
141001	Aportaciones al ISSSTE	\$3,815,688.82	\$308,534.41	\$310,368.38	\$309,458.35	\$309,657.09	\$310,336.81	\$420,171.85	\$305,879.61	\$308,522.79	\$307,458.41	\$307,381.44	\$308,078.99	\$309,840.69	\$3,815,688.82	\$0.00
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,158,083.37	\$96,653.81	\$97,221.03	\$96,830.89	\$96,894.18	\$97,146.29	\$96,759.20	\$95,563.22	\$96,404.96	\$96,068.26	\$96,043.75	\$96,116.97	\$96,380.81	\$1,158,083.37	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,823,753.33	\$152,210.72	\$153,103.99	\$152,489.60	\$152,589.25	\$152,986.29	\$152,376.69	\$150,493.26	\$151,818.82	\$151,288.60	\$151,250.01	\$151,365.31	\$151,780.79	\$1,823,753.33	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,823,753.33	\$152,210.72	\$153,103.99	\$152,489.60	\$152,589.25	\$152,986.29	\$152,376.69	\$150,493.26	\$151,818.82	\$151,288.60	\$151,250.01	\$151,365.31	\$151,780.79	\$1,823,753.33	\$0.00
143000	Aportaciones al sistema para el retiro	\$729,501.12	\$60,884.29	\$61,241.59	\$60,995.84	\$61,035.70	\$61,194.51	\$60,950.67	\$60,197.31	\$60,727.53	\$60,515.44	\$60,500.00	\$60,545.92	\$60,712.32	\$729,501.12	\$0.00
143001	Aportaciones al S.A.R.	\$729,501.12	\$60,884.29	\$61,241.59	\$60,995.84	\$61,035.70	\$61,194.51	\$60,950.67	\$60,197.31	\$60,727.53	\$60,515.44	\$60,500.00	\$60,545.92	\$60,712.32	\$729,501.12	\$0.00
300000	SERVICIOS GENERALES	\$1,493,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,493,278.00	\$1,493,278.00	\$0.00
390000	Otros servicios generales	\$1,493,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,493,278.00	\$1,493,278.00	\$0.00
392000	Impuestos y derechos	\$1,493,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,493,278.00	\$1,493,278.00	\$0.00
392001	Pago de ISR	\$1,493,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,493,278.00	\$1,493,278.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	\$4,907.33	\$3,441,128.93	\$0.00
410000	Transferencias internas y asignaciones al	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	\$4,907.33	\$3,441,128.93	\$0.00
415000	Transferencias internas otorgadas a entidac	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	\$4,907.33	\$3,441,128.93	\$0.00
415001	Transferencias internas otorgadas a entidac	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,484.30	\$0.00	\$4,907.33	\$3,441,128.93	\$0.00
Recursos Estatales		\$56,938,795.93	\$3,886,810.02	\$5,646,680.13	\$3,895,886.07	\$3,897,693.66	\$3,915,100.16	\$4,011,773.86	\$3,879,373.54	\$3,889,721.80	\$3,874,156.34	\$5,619,805.36	\$3,887,858.85	\$10,533,936...	\$56,938,795.93	\$0.00
Total Final		\$144,751,542.92	\$9,726,824.39	\$10,633,982...	\$8,398,840.23	\$9,130,223.37	\$7,354,197.60	\$9,105,562.18	\$11,837,557...	\$8,849,218.16	\$8,999,280.83	\$12,179,637...	\$12,729,079...	\$35,807,139...	\$144,751,542.92	\$0.00