

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	SERVICIOS PERSONALES	\$117,856,569.00	\$7,906,504.64	\$7,912,418.54	\$7,947,680.26	\$8,169,447.29	\$8,365,346.74	\$8,726,754.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,028,152.23	\$68,828,416.77
110000	Remuneraciones al personal de carácter p	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,217,389.80	\$41,010,806.20
113000	Sueldos base al personal permanente	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,217,389.80	\$41,010,806.20
113001	Sueldos	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,217,389.80	\$41,010,806.20
130000	Remuneraciones adicionales y especiales	\$20,081,413.00	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,369.78	\$19,826,043.22
132000	Primas de vacaciones, dominical y gratifica	\$20,081,413.00	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,369.78	\$19,826,043.22
132001	Prima de Vacaciones y Dominical	\$6,533,869.24	\$937.41	\$331.82	\$5,466.96	\$8,617.72	\$7,276.45	\$26,703.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,333.44	\$6,484,535.80
132002	Gratificación Anual	\$13,547,543.76	\$2,271.12	\$967.07	\$23,855.50	\$50,000.81	\$67,931.68	\$61,010.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,036.34	\$13,341,507.42
140000	Seguridad Social	\$16,546,960.00	\$1,331,996.12	\$1,359,369.47	\$1,361,946.04	\$1,382,193.16	\$1,418,744.73	\$1,701,143.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,555,392.65	\$7,991,567.35
141000	Aportaciones de seguridad social	\$10,728,173.26	\$897,402.88	\$915,695.88	\$915,643.65	\$927,028.86	\$953,426.98	\$1,229,067.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,838,265.35	\$4,889,907.91
141001	Aportaciones al ISSSTE	\$8,279,014.51	\$700,283.80	\$714,458.21	\$713,213.64	\$720,579.34	\$742,372.14	\$1,014,947.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,605,854.51	\$3,673,160.00
141004	Aportaciones al Seguro de Cesantía en Eda	\$2,449,158.75	\$197,119.08	\$201,237.67	\$202,430.01	\$206,449.52	\$211,054.84	\$214,119.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,232,410.84	\$1,216,747.91
142000	Aportaciones a fondos de vivienda	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940,805.52	\$1,916,657.73
142001	Aportaciones a FOVISSSTE	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940,805.52	\$1,916,657.73
143000	Aportaciones al sistema para el retiro	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776,321.78	\$1,185,001.71
143001	Aportaciones al S.A.R.	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776,321.78	\$1,185,001.71
200000	MATERIALES Y SUMINISTROS	\$3,312,324.00	\$65,998.88	\$80,817.10	\$130,007.54	\$151,381.38	\$220,796.74	\$314,665.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$963,666.75	\$2,348,657.25
210000	Materiales de administración, emisión de i	\$1,372,034.28	\$34,999.52	\$34,999.52	\$48,450.37	\$30,589.39	\$116,560.70	\$83,326.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,925.60	\$1,023,108.68
211000	Materiales, útiles y equipos menores de ofic	\$369,310.00	\$0.00	\$0.00	\$10,458.05	\$5,592.11	\$2,969.82	\$1,481.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,501.32	\$348,808.68
211001	Material de Oficina	\$342,310.00	\$0.00	\$0.00	\$8,958.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,958.05	\$333,351.95
211002	Gastos de Oficina	\$27,000.00	\$0.00	\$0.00	\$1,500.00	\$5,592.11	\$2,969.82	\$1,481.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,543.27	\$15,456.73
212000	Materiales y útiles de impresión y reproduc	\$104,597.28	\$0.00	\$0.00	\$0.00	\$24,997.28	\$27,000.00	\$12,330.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,328.08	\$40,269.20
212001	Materiales y Útiles de Impresión	\$104,597.28	\$0.00	\$0.00	\$0.00	\$24,997.28	\$27,000.00	\$12,330.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,328.08	\$40,269.20
214000	Materiales, útiles y equipos menores de teci	\$258,357.00	\$0.00	\$0.00	\$2,992.80	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,992.80	\$225,364.20
214001	Material para Bienes Informáticos	\$258,357.00	\$0.00	\$0.00	\$2,992.80	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,992.80	\$225,364.20
216000	Material de limpieza	\$434,070.00	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$46,860.88	\$69,513.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,373.40	\$212,696.60
216001	Material de Limpieza	\$434,070.00	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$46,860.88	\$69,513.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,373.40	\$212,696.60
217000	Materiales y útiles de enseñanza	\$205,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$195,970.00
217001	Material Didáctico	\$205,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$195,970.00
220000	Alimentos y utensilios	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
222000	Productos alimenticios para animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
222001	Alimentación de Animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
230000	Materias primas y materiales de producc	\$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
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
240000	Materiales y artículos de construcción y d	\$291,918.72	\$4,999.60	\$0.00	\$33,619.86	\$20,788.00	\$21,878.47	\$42,221.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,507.73	\$168,410.99
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$1,032.56
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$1,032.56
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,488.28	\$1,711.72
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,488.28	\$1,711.72

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$1,518.68
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$1,518.68
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.73	\$506.27
244001	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.73	\$506.27
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$169,811.23	\$0.00	\$0.00	\$10,429.56	\$10,788.00	\$11,347.12	\$9,867.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,431.99	\$127,379.24
246001	Material Eléctrico	\$67,821.23	\$0.00	\$0.00	\$10,429.56	\$10,788.00	\$11,347.12	\$9,867.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,431.99	\$25,389.24
246002	Material Electrónico	\$101,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,990.00
247000	Artículos metálicos para la construcción	\$53,487.76	\$4,999.60	\$0.00	\$10,478.60	\$0.00	\$8,499.03	\$14,357.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,334.84	\$15,152.92
247001	Artículos metálicos para la construcción	\$53,487.76	\$4,999.60	\$0.00	\$10,478.60	\$0.00	\$8,499.03	\$14,357.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,334.84	\$15,152.92
249000	Otros materiales y artículos de construcción	\$58,413.73	\$0.00	\$0.00	\$10,307.25	\$10,000.00	\$0.00	\$17,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,304.13	\$20,109.60
249001	Otros materiales y artículos de construcción	\$58,413.73	\$0.00	\$0.00	\$10,307.25	\$10,000.00	\$0.00	\$17,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,304.13	\$20,109.60
250000	Productos químicos, farmacéuticos y de l	\$588,011.00	\$8,000.00	\$0.00	\$876.96	\$0.00	\$2,447.60	\$68,008.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,333.04	\$508,677.96
251000	Productos químicos básicos	\$184,500.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$44,020.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,468.44	\$130,031.56
251001	Sustancias Químicas	\$184,500.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$44,020.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,468.44	\$130,031.56
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,000.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$623.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$623.00
253000	Medicinas y productos farmacéuticos	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
253001	Medicinas y Productos Farmacéuticos	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
254000	Materiales, accesorios y suministros médicc	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
254001	Materiales y Suministros Médicos	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
255000	Materiales, accesorios y suministros de labo	\$160,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,711.00
255001	Materiales y Suministros de Laboratorio	\$160,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,711.00
256000	Fibras sintéticas, hules, plásticos y derivadc	\$30,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$6,812.36
256001	Fibras sintéticas, hules, plásticos y derivadc	\$30,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$6,812.36
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$500.04
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$500.04
260000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$30,506.22	\$30,500.31	\$42,897.25	\$37,252.61	\$64,108.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,265.16	\$180,734.84
261000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$30,506.22	\$30,500.31	\$42,897.25	\$37,252.61	\$64,108.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,265.16	\$180,734.84
261001	Combustibles y Lubricantes vehiculos y equ	\$386,000.00	\$0.00	\$30,506.22	\$30,500.31	\$42,897.25	\$37,252.61	\$64,108.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,265.16	\$180,734.84
270000	Vestuario, blancos, prendas de protecciór	\$169,985.33	\$2,999.76	\$0.00	\$0.00	\$40,802.42	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,802.13	\$76,183.20
271000	Vestuario y uniformes	\$76,500.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$56,664.00
271001	Vestuario, Uniformes	\$76,500.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,836.00	\$56,664.00
272000	Prendas de seguridad y protección persona	\$68,485.33	\$2,999.76	\$0.00	\$0.00	\$12,985.62	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,985.33	\$2,500.00
272001	Prendas de Protección	\$68,485.33	\$2,999.76	\$0.00	\$0.00	\$12,985.62	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,985.33	\$2,500.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
290000	Herramientas, refacciones y accesorios m	\$312,374.67	\$0.00	\$311.36	\$1,560.04	\$1,304.32	\$2,657.41	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,833.09	\$301,541.58
291000	Herramientas menores	\$89,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,250.00



Usr: SERGIO
Rep: rptAnalíticoPresupuestoEgresos

Universidad Politécnica de Pachuca
HIDALGO

Analítico Mensual de Egresos Devengados por Capítulo del Gasto al 30/jun./2023
(Cuentas con Movimientos)
(Cifras en pesos y centavos)



Fecha y 21/jul./2023
hora de Impresión 02:04 p. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
291001	Herramientas Menores	\$89,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,250.00
292000	Refacciones y accesorios menores de edific	\$6,000.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$3,061.60
292001	Refacciones y accesorios menores de edific	\$6,000.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$3,061.60
293000	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$3,007.04
293001	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$3,007.04
294000	Refacciones y accesorios menores de equi	\$190,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,110.00
294001	Refacciones y accesorios menores de equi	\$190,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,110.00
295000	Refacciones y accesorios menores de equi	\$7,014.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,014.67
295001	Refacciones y accesorios menores de equi	\$7,014.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,014.67
296000	Refacciones y accesorios menores de equi	\$4,500.00	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,901.77	\$2,598.23
296001	Refacciones	\$4,500.00	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,901.77	\$2,598.23
298000	Refacciones y accesorios menores de maq	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$6,500.04
298001	Refacciones y accesorios menores de maq	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$6,500.04
300000	SERVICIOS GENERALES	\$19,244,634.00	\$468,545.41	\$487,913.11	\$848,421.61	\$1,239,888.50	\$1,267,069.11	\$1,189,963.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,501,801.42	\$13,742,832.58
310000	Servicios básicos	\$2,566,458.93	\$174,738.12	\$204,500.58	\$203,233.23	\$205,179.64	\$201,703.09	\$215,646.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,205,001.16	\$1,361,457.77
311000	Energía eléctrica	\$1,656,000.00	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$786,804.00	\$869,196.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$786,804.00	\$869,196.00
313000	Agua	\$95,426.24	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,426.24	\$42,000.00
313001	Servicio de Agua	\$95,426.24	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,426.24	\$42,000.00
314000	Telefonía tradicional	\$744,294.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,494.00	\$379,800.00
314001	Servicio Telefónico Tradicional	\$744,294.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,494.00	\$379,800.00
317000	Servicios de acceso de Internet, redes y prc	\$62,461.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,461.77
317001	Servicios de Conducción de Señales Analó	\$62,461.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,461.77
318000	Servicios postales y telegráficos	\$8,276.92	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276.92	\$8,000.00
318001	Servicio Postal	\$8,276.92	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276.92	\$8,000.00
320000	Servicios de arrendamiento	\$1,152,200.40	\$7,516.80	\$14,476.80	\$14,476.80	\$10,996.80	\$19,116.80	\$10,996.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,580.80	\$1,074,619.60
323000	Arrendamiento de mobiliario y equipo de ad	\$90,950.40	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.80	\$45,849.60
323002	Arrendamiento de Equipo de Fotocopiado	\$90,950.40	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.80	\$45,849.60
326000	Arrendamiento de maquinaria, otros equipo:	\$115,920.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,480.00	\$83,440.00
326001	Arrendamiento de Maquinaria y Equipo	\$115,920.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,480.00	\$83,440.00
327000	Arrendamiento de activos intangibles	\$945,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$945,330.00
327001	Arrendamiento de activos intangibles	\$945,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$945,330.00
330000	Servicios profesionales, científicos, técnic	\$4,331,931.81	\$30,000.00	\$5,997.90	\$138,224.80	\$625,007.35	\$399,086.37	\$273,479.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,471,796.31	\$2,860,135.50
331000	Servicios legales, de contabilidad, auditoría	\$1,669,614.24	\$30,000.00	\$0.00	\$123,471.57	\$0.00	\$120,744.67	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$346,716.24	\$1,322,898.00
331002	Servicios de contabilidad, auditoría y servici	\$656,720.00	\$0.00	\$0.00	\$112,133.33	\$0.00	\$50,544.67	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,178.00	\$421,542.00
331003	Servicios de Consultoría	\$1,012,894.24	\$30,000.00	\$0.00	\$11,338.24	\$0.00	\$70,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,538.24	\$901,356.00
332000	Servicios de diseño, arquitectura, ingeniería	\$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	\$0.00	\$0.00	\$10,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$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	\$0.00	\$0.00	\$10,000.00
334000	Servicios de capacitación	\$244,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$51,600.00	\$21,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,352.50	\$162,997.50
334001	Capacitación	\$244,350.00	\$0.00	\$0.00	\$0.00	\$8,468.00	\$51,600.00	\$21,284.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,352.50	\$162,997.50

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
336000	Servicios de apoyo administrativo, fotocopia	\$521,394.98	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,594.98	\$396,800.00
336001	Servicios de apoyo administrativo, fotocopia	\$521,394.98	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,594.98	\$396,800.00
338000	Servicios de vigilancia	\$1,886,572.59	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919,132.59	\$967,440.00
338001	Servicios de Vigilancia	\$1,886,572.59	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919,132.59	\$967,440.00
340000	Servicios financieros, bancarios y comerc	\$335,178.24	\$51,263.29	\$2,380.37	\$154,288.71	\$8,678.41	\$54,037.91	\$18,529.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289,178.24	\$46,000.00
341000	Servicios financieros y bancarios	\$186,327.04	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,327.04	\$46,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$186,327.04	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,327.04	\$46,000.00
345000	Seguro de bienes patrimoniales	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
345001	Seguros	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
350000	Servicios de instalación, reparación, mant	\$1,404,458.83	\$0.00	\$106.26	\$4,386.00	\$0.00	\$85,340.74	\$192,604.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,437.71	\$1,122,021.12
351000	Conservación y mantenimiento menor de in	\$186,427.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,427.14	\$40,000.00
351001	Conservación y mantenimiento menor de in	\$186,427.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,427.14	\$40,000.00
352000	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353000	Instalación, reparación y mantenimiento de	\$391,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$369,000.00
353001	Mantenimiento de bienes informáticos	\$391,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$369,000.00
354000	Instalación, reparación y mantenimiento de	\$34,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$4,000.00
354001	Instalación, reparación y mantenimiento de	\$34,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$4,000.00
355000	Reparación y mantenimiento de equipo de t	\$105,516.26	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,016.26	\$37,500.00
355001	Mantenimiento de Vehículos	\$105,516.26	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,016.26	\$37,500.00
357000	Instalación, reparación y mantenimiento de	\$42,920.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,920.00	\$32,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$42,920.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,920.00	\$32,000.00
358000	Servicios de limpieza y manejo de desecho:	\$599,520.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,520.72
358001	Servicio de Lavandería Limpieza y Fumigac	\$599,520.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,520.72
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$10,000.40
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$10,000.40
360000	Servicios de comunicación social y public	\$302,146.00	\$0.00	\$35,790.00	\$1,556.00	\$25,000.00	\$53,756.00	\$2,935.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,037.99	\$183,108.01
361000	Difusión por radio, televisión y otros medios	\$204,346.00	\$0.00	\$35,790.00	\$1,556.00	\$25,000.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,458.00	\$138,888.00
361002	Impresiones y Publicaciones Oficiales	\$204,346.00	\$0.00	\$35,790.00	\$1,556.00	\$25,000.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,458.00	\$138,888.00
362000	Difusión por radio, televisión y otros medios	\$97,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,579.99	\$44,220.01
362001	Difusión por radio, televisión y otros medios	\$97,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$1,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,579.99	\$44,220.01
370000	Servicios de traslado y viáticos	\$230,079.44	\$1,894.00	\$14,181.00	\$2,445.00	\$4,600.00	\$47,034.51	\$92,914.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,069.32	\$67,010.12
371000	Pasajes aéreos	\$26,118.75	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,299.39	\$12,819.36
371001	Pasajes aéreos	\$26,118.75	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,299.39	\$12,819.36
372000	Pasajes terrestres	\$105,922.01	\$0.00	\$575.25	\$0.00	\$1,696.00	\$26,316.00	\$44,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,581.25	\$32,340.76
372001	Pasajes terrestres	\$105,922.01	\$0.00	\$575.25	\$0.00	\$1,696.00	\$26,316.00	\$44,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,581.25	\$32,340.76
375000	Viáticos en el país	\$98,038.68	\$1,894.00	\$10,931.00	\$2,445.00	\$2,904.00	\$20,718.51	\$37,296.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,188.68	\$21,850.00
375001	Viáticos en el país	\$98,038.68	\$1,894.00	\$10,931.00	\$2,445.00	\$2,904.00	\$20,718.51	\$37,296.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,188.68	\$21,850.00
380000	Servicios oficiales	\$830,612.91	\$5,103.00	\$7,852.84	\$89,873.12	\$151,722.46	\$179,169.98	\$154,716.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$588,437.64	\$242,175.27
381000	Gastos de ceremonial	\$722,044.87	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$159,667.97	\$148,579.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,869.60	\$192,175.27

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381001	Gastos de Ceremonial	\$722,044.87	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$159,667.97	\$148,579.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,869.60	\$192,175.27
382000	Gastos de orden social y cultural	\$108,568.04	\$5,103.00	\$7,852.84	\$15,467.62	\$4,505.75	\$19,502.01	\$6,136.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,568.04	\$50,000.00
382001	Gastos de orden social	\$108,568.04	\$5,103.00	\$7,852.84	\$15,467.62	\$4,505.75	\$19,502.01	\$6,136.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,568.04	\$50,000.00
390000	Otros servicios generales	\$8,091,567.44	\$198,030.20	\$202,627.36	\$239,937.95	\$208,703.84	\$227,823.71	\$228,139.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,305,262.25	\$6,786,305.19
392000	Impuestos y derechos	\$5,052,279.44	\$698.96	\$6,035.22	\$41,662.70	\$3,981.71	\$18,304.64	\$16,293.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,976.42	\$4,965,303.02
392001	Pago de ISR	\$3,427,440.00	\$150.08	\$22.39	\$1,774.26	\$2,197.87	\$5,281.84	\$6,011.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,437.65	\$3,412,002.35
392006	Pago de derechos	\$1,624,839.44	\$548.88	\$6,012.83	\$39,888.44	\$1,783.84	\$13,022.80	\$10,281.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,538.77	\$1,553,300.67
398000	Impuesto sobre nóminas y otros que se deri	\$3,039,288.00	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,285.83	\$1,821,002.17
398001	Impuesto sobre nóminas y otros que se deri	\$3,039,288.00	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,285.83	\$1,821,002.17
400000	TRANSFERENCIAS, ASIGNACIONES	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
440000	Ayudas sociales	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
442000	Becas y otras ayudas para programas de c	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
442001	Becas	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,319.87	\$362,180.13
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,172,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$1,129,112.20
510000	Mobiliario y equipo de administración	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$614,112.00
515000	Equipo de cómputo y de tecnología de la in	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$614,112.00
515001	Bienes informáticos	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,887.80	\$614,112.00
530000	Equipo e instrumental médico y de labora	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
531000	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
531001	Equipo médico y de laboratorio	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
560000	Maquinaria, otros equipos y herramientas	\$395,000.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,000.20
567000	Herramientas y máquinas-herramienta	\$95,000.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.20
567001	Herramientas y Máquinas-Herramientas	\$95,000.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.20
569000	Otros equipos	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
569001	Otros equipos	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
700000	INVERSIONES FINANCIERAS Y OTR	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
790000	Provisiones para contingencias y otras er	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,065,942.00
Total		\$147,056,969.00	\$8,441,048.93	\$8,481,148.75	\$8,927,809.41	\$9,565,216.81	\$9,902,135.39	\$10,262,468...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,579,828.07	\$91,477,140.93