

Rep: ptSstadsAnalticsPresupuestoEgresos

## Universidad Politécnica de Pachuca



HIDALGO

Estado Analitico del Elercicio del Presupuesto por Capitulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Fechs y 22/sbr./2024

Eje	rcicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$93,541,953.00	\$7,590,096.13	\$101,132,049.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$75,954,629.00
110000	Remuneraciones al personal de carácter	\$67,600,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,013,917.70	\$20,013,917.70	\$53,945,829.00
113000	Sueldos base al personal permanente	\$57,606,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
113001	Sueldos	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
130000	Remuneraciones adicionales y especiales	\$15,603,054.00	-\$105,175.79	\$15,497,878,21	\$41,762,21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.00
132000	Primas de vacaciones, dominical y gratificación	\$15,600,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-\$22,670.42	\$6,526,047.58	\$4,829.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,521,218.00
132002	Grafficación Anual	\$9,054,336.00	-\$82,505.37	\$8,971,830.63	\$36,932.63	\$36,932.63	\$36,932.63	\$36,932.63	\$8,934,898.00
140000	Seguridad Social	\$10,330,059.00	\$544,355.22	\$10,874,414.22	\$4,321,730.22	\$4,321,730.22	\$4,321,730.22	\$4,321,730.22	\$6,552,684.00
141000	Aportaciones de seguridad social	\$6,394,741.00	\$313,775.12	\$6,708,516.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$4,071,092.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$233,293.31	\$5,115,631.31	\$1,999,934.31	\$1,999,934.31	\$1,999,934.31	\$1,999,934.31	\$3,115,697.00
141004	Aportaciones al Seguro de Cesantia en Edad	\$1.512.403.00	\$80,481.81	\$1,592,884.81	\$636,889.81	\$636,669,81	\$636,889.81	\$636,889.81	\$955,995.00
142000	Aportaciones a fondos de vivienda	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,505,505.00
142001	Aportaciones a POVISSSTE	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,505,505.00
143000	Aportaciones al sistema para el retiro	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$681,900.02	\$681,930.02	\$681,930.02	\$681,930.02	\$975,487.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$681,930.02	\$681,930.02	\$681,930.02	\$681,930.02	\$975,487.00
200000	MATERIALES Y SUMINISTROS	\$3,250,717.00	-\$360,876.03	\$2,889,840.97	\$397,897.01	\$397,897.01	\$397,897.01	\$397,897.01	\$2,491,943.96
210000	Materiales de administración, emisión de	\$1,244,242.00	\$63,760.28	\$1,300,002.28	\$167,260.28	\$167,260.28	\$167,260.28	\$167,260.28	\$1,140,742.00
211000	Materiales, útiles y equipos menores de oficina	\$394,650.00	\$56,574.38	\$451,224.38	\$58.074.38	\$58,074.38	\$58,074.38	\$58,074.38	\$393,150.00
211001	Material de Oficina	\$367,050.00	\$56,590.00	\$423,640.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$367,050.00
211002	Gastos de Oficina	\$27,600.00	-\$15.62	\$27,584.38	\$1,464.36	\$1,484.38	\$1,404.38	\$1,404.38	\$26,100.00
212000	Materiales y útiles de impresión y reproducción	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00

212001	Materiales y Útiles de Impresión	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	
214000	Materiales, útiles y equipos menores de	\$290,607.00	\$752.01	\$294,359.01	\$752.01	\$752.01	\$752.01	\$752.01	\$293,607.00	
214001	Material para Dienes Informáticos	\$290,607.00	\$752.01	\$294,359.01	\$752.01	\$752.01	\$752.01	\$752.01	\$293,607.00	
216000	Material de limpieza	\$386,292.00	\$18,433.89	\$404,725,89	\$108,433.89	\$108.433.89	\$108,433.89	\$108,433.89	\$296,292.00	
216001	Material de Limpieza	\$386,292.00	\$10,433.09	\$404,725.89	\$108,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$295,292.00	
217000	Materiales y útiles de enseñanza	\$137,690.00	-\$12,000.00	\$125,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,693.00	
217001	Material Didáctico	\$137,690.00	-\$12,000.00	\$125,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,693.00	
220000	Alimentos y utensillos	\$240,000.00	-\$160.38	\$229,839.62	\$59,039.62	\$59,839.62	\$59,839.62	\$59,039.62	\$180,000.00	
222000	Productos alimenticios para animales	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00	
222001	Almentación de Animales	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00	
230000	Materias primas y materiales de producción y	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
231000	Productos alimenticios, apropecuarios y	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
231000		\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
240000	Productos agricolas Materiales y articulos de construcción y de	\$330,000.00	-\$44,219,59	\$205,600.41	\$18,978.45	\$18,978.45	\$10,000.00	\$18,978.45	\$266,791.96	
241000	Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
241001	Productos minerales no metálicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
242000	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	
242001	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	
243000	Cal, year y productos de year	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
243001	Cal, year y productos de year	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
244000	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
244001	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
246000	Material eléctrico y electrónico	\$221,000.00	-\$30,000.00	\$191,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,000.00	
246001	Material Eléctrico	\$111,000.00	-\$30,000.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00	
246002	Material Electrónico	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	
247000	Articulos metálicos para la construcción	\$42,000.00	-\$10,019.59	\$31,980.41	\$8,980.41	\$8,980.41	\$8,980.41	\$8,980.41	\$23,000.00	
247001	Articulos metálicos para la coretrucción	\$42,000.00	-\$10,019.59	\$31,980.41	\$8,980.41	\$8,980.41	\$8,980.41	\$8,980.41	\$23,000.00	
249000	Otros materiales y artículos de construcción y	\$51,800.00	-\$1,800.00	\$50,000.00	\$9,996.04	\$9,998.04	\$9,998.04	\$9,998.04	\$40,001.96	
249001	Otros materiales y articulos de construcción y	\$51,800.00	-\$1,800.00	\$50,000.00	\$9,998.04	\$9,998.04	\$9,998.04	\$9,998.04	\$40,001.96	

250000	Productos químicos, farmacéuticos y de	\$700,875.00	-\$59,932.88	\$640,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$628,000.00	
251000	Productos químicos básicos	\$237,000.00	-\$11,057.88	\$225,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$213,000.00	
251001	Sustancias Químicas	\$237,000.00	-\$11,057.88	\$225,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$213,000.00	
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
252001	Plaguicidas, Aboros y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
253000	Medicinas y productos fermacéuticos	\$132,000.00	-\$10,000.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00	
253001	Medicinas y Productos Farmsoluticos	\$132,000.00	-\$10,000.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00	
254000	Materiales, accesorios y suministros médicos	\$125,875.00	-\$37,675.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00	
254001	Materiales y Suministros Médicos	\$125,875.00	-\$37,875.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00	
255000	Materiales, accesorios y suministros de	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	
255001	Materiales y Suministros de Laboratorio	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	
256000	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	
256001	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00	
259000	Otros productos químicos	\$1,000,00	.5500.00	9500.00	\$0.00	50.00	50.00	\$0.00	\$500.00	
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
260000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$113,260,79	\$126,729,21	\$107,229,21	\$107,239,21	\$107,239,21	\$107,239,21	\$19,500.00	
261000	Combustibles, lutricantes y addition	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$107,239.21	\$107,239.21	\$107,239.21	\$19,500.00	
261000	Combustibles v Lubricantes vehiculos v equipos	\$240,000.00	-\$113,260.79 -\$113,260.79	\$126,739.21	\$107,239.21	\$107,239,21	\$107,239,21	\$107,239,21	\$19,500.00	
270000	Vestuario, blancos, prendas de protección y	\$113,000.00	-\$35,250.67	\$77,749.33	\$12,749.33	\$12,749.33	\$12,749.33	\$12,749.33	\$65,000.00	
271000		\$113,000.00 \$45,000.00	-\$25,250.67 -\$35,000.00	\$17,749.33	\$12,749.33	\$12,749.33		\$12,749.33	\$10,000.00	
271000	Vestuario y uniformes Vestuario, Uniformes	\$45,000.00	-\$25,000.00	\$10,000,00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
2772000	Prendas de securidad y protección personal	\$45,000.00 \$43,000.00	-54.00.00	\$10,000.00	\$2.00	\$2.00	\$2.005.12	\$2.00	\$10,000.00	
		\$43,000.00	*****		\$2,980.12	\$2,990.12	44,000	44,000.0	\$40,000.00	
272001	Prendas de Protección	***************************************	-\$4.00	\$42,995.12	44,000.0	44,000	\$2,995.12	\$2,995.12	4-1,000	
273000	Articulas deportivas	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$9,754.21 \$9,754.21	\$9,754.21	\$9,754.21	\$15,000.00	
273001	Articulas Deportivas	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21		\$9,754.21	\$9,754.21	\$15,000.00	
290000	Herramientas, refacciones y accesorios	\$364,600.00	-\$171,712.00	\$192,888.00	\$888.00	\$888.00	\$800.00	\$888.00	\$192,000.00	
291000	Herramientas menores	\$81,600.00	-\$15,600.00	\$86,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	
291001	Herramientas Menores	\$81,600.00	-\$15,600.00	\$86,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	
292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
293000	Refacciones y accesorios menores de mobiliario	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	

293001	Refacciones y accesorios menores de mobiliario	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
294000	Refacciones y accesorios menores de equipo de	\$197,000.00	-\$125,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00	
294001	Refacciones y accesorios menores de equipo de	\$197,000.00	-\$125,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00	
295000	Refacciones y accesorios menores de equipo e	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
295001	Refacciones y accesorios menores de equipo e	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
296000	Refacciones y accesorios menores de equipo de	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
296001	Refacciones	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
298000	Refacciones y accesorios menores de	\$19,000.00	-\$1,112.00	\$17,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$17,000.00	
298001	Refacciones y accesorios menores de	\$19,000.00	-\$1,112.00	\$17,888.00	\$888.00	\$866.00	\$888.00	\$888.00	\$17,000.00	
300000	SERVICIOS GENERALES	\$17,136,052.00	-\$1,247,918.43	\$15,666,133.57	\$2,354,697.57	\$2,354,697.57	\$2,354,697.57	\$1,995,978.33	\$13,533,436.00	
310000	Servicios básicos	\$2,628,000.00	\$100,110.33	\$2,000,110,33	\$818,118,33	\$818,118,33	\$918,118.33	\$815,815.33	\$1,990,000.00	
311000	Energia eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00	
311001	Servicio de Energia Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00	
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00	
313001	Servicio de Agus	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00	
314000	Telefonia tradicional	\$780,000.00	-\$10,203.00	\$769,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$585,000,00	
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$10,203.00	\$769,797.00	\$184,797.00	\$184,797.00	\$104,797.00	\$184,797.00	\$585,000.00	
317000	Servicio de acceso de Internet, redes y	\$74,000.00	\$33,333,32	\$107,333,32	\$184,797.00	\$33,333,32	\$104,797.00	\$184,797.00	\$74,000,00	
317001	Servicios de Conducción de Sefvales Analóxicas	\$74,000.00	\$33,333,32	\$107,333,32	\$30,300.32	\$33,333,32	\$30,300,32	\$13,333.32	\$74,000.00	
317001		\$14,000.00	-51,343,99	\$107,000.02	\$30,300.32 \$856.04	\$55,533.32	\$30,333.32	\$10,000.02	\$8,000.00	
318000	Servicios postales y telegráficos Servicio Dostal	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00	
318001	Servicio Posse			\$5,000.01	\$50,686,89	\$23,686,89	\$90,696,89	\$93,696,89	\$467,193.00	
323000		\$792,193.00 \$60,000.00	-\$231,313.11	\$560,879.09	\$12,760.00	\$12,760.00	\$12,750.00	\$12,760.00	\$45,000.00	
	Arrendamiento de mobiliario y equipo de		-\$2,240.00							
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00	
326000	Arrendamiento de maquinaria, otros equipos y	\$55,000.00	\$1,558.89	\$56,550.09	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00	
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	\$1,558.89	\$56,550.09	\$11,558.89	\$11,558.89	\$11,558.89	\$11,550.09	\$45,000.00	
327000	Arrendamiento de activos intangibles	\$677.190.00	-\$230,632.00	\$446,561.00	\$69.368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00	
327001	Arrendamiento de activos intangibles	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$59,368.00	\$69,368.00	\$59,368.00	\$377,193.00	
330000	Servicios profesionales, científicos, técnicos y	\$3,425,880.00	-\$598,631.09	\$2,827,248.91	\$74,000.91	\$74,000.91	\$74,000.91	\$74,000.91	\$2,753,160.00	
331000	Servicios legales, de contabilidad, auditoria y	\$781,000.00	-\$70,000.00	\$711,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$681,000.00	
331002	Servicios de contabilidad, auditoria y servicios	\$440,000.00	-\$70,000.00	\$370,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$340,000.00	

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331003	Servicios de Consultoria	\$341,000.00	\$0.00	\$341,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,000.00	
332000	Servicios de diseño, arquitectura, ingenieria y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	
332001	Servicios de arquitectura, ingenieria y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	
334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9.070.00	\$9.070.00	\$9,070.00	\$9,070.00	\$150,000.00	
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00	
336000	Servicios de apoyo administrativo, fotocopiado e	\$551,000.00	-\$53,981.09	\$497,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$462,000.00	
336001	Servicios de apoyo administrativo, fotocopiado e	\$161,000.00	\$5,018.91	\$166,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$35,018.91	\$131,000.00	
336002	Formus valoradas	\$390,000.00	-\$59,000.00	\$331,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,000.00	
338000	Servicios de vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00	
338001	Servicios de Vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00	
340000	Servicios financieros, bancarios y comerciales	\$631,000.00	-\$21,542.22	\$609.457.78	\$510.457.70	\$510,457.78	\$510,457.78	\$154,041.54	\$99,000.00	
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00	
341001	Intereses, Descuentos, y otros Servicios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00	
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$444,538.69	\$444,530.09	\$88,122.45	\$0.00	
345001	Seguros	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$444,538.69	\$444,538.69	\$88,122.45	\$0.00	
350000	Servicios de instalación, reparación,	\$1,421,388.00	-\$304,246.22	\$1,117,141.78	\$31,650.78	\$31,850.78	\$31,850.78	\$31,850.78	\$1,005,291.00	
351000	Conservación y mantenimiento menor de	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00	
351001	Conservación y mantenimiento menor de	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00	
352000	Instalación, reparación y mantenimiento de	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00	
352001	Mantenimiento de Mobiliario y Equipo de	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00	
353000	Instalación, reparación y mantenimiento de	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
354000	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
354001	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
355000	Reparación y mantenimiento de equipo de	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00	
355001	Mantenimiento de Vehículos	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00	
357000	Instalación, reparación y mantenimiento de	\$78,000.00	-\$9,644.00	\$68,356.00	\$17.356.00	\$17.356.00	\$17,356.00	\$17,356.00	\$51,000.00	
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.00	
358000	Servicios de Impieza y manejo de desechos	\$1,136,368.00	-\$284,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00	
358001	Servicio de Lavanderia Limpieza y Fumigación	\$1,136,368.00	-\$284,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00	
359000	Servicios de jardineria y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	

359001	Servicios de jardineria y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y publicidad	\$296,500.00	-\$10,057.70	\$277,642.30	\$25,142.30	\$26,142.30	\$26,142.30	\$26,142.30	\$251,500.00
361000	Difusión por radio, televisión y otros medios de	\$192,500.00	-\$1,742.00	\$190,758.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$172,500.00
361002	Impresiones y Publicaciones Oficiales	\$192,500.00	-\$1,742.00	\$190,758.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$172,500.00
362000	Difusión por radio, televisión y otros medios de	\$104,000.00	-\$17,115.70	\$86,884.30	\$7,084.30	\$7,884.30	\$7,884.30	\$7,884.30	\$79,000.00
362001	Difusión por radio, televisión y otros medios de	\$104,000.00	-\$17,115.70	\$86,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$79,000.00
370000	Servicios de traslado y viáticos	\$219,500.00	-\$40,325.43	\$179,174.57	\$51,674.57	\$51,674.57	\$51,674.57	\$51,674.57	\$127,500.00
371000	Pasajes aérecs	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$30,000.00
371001	Panjes aérecs	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$30,000.00
372000	Pasajes terrestres	\$106,000.00	-\$37,609.00	\$68,391.00	\$27,391.00	\$27,391.00	\$27,391.00	\$27,391.00	\$41,000.00
372001	Pasajes terrestres	\$106,000.00	-\$37,609.00	\$58,391.00	\$27.391.00	\$27.391.00	\$27,391.00	\$27,391.00	\$41,000.00
375000	Viáticos en el país	\$83,500.00	-\$0,290.43	\$75,101.57	\$18,601.57	\$18,601.57	\$18,601.57	\$18,601.57	\$56,500.00
375001	Viáticos en el país	\$83,500.00	-\$0,290.43	\$75,101.57	\$18,601.57	\$18,601.57	\$18,601.57	\$18,601.57	\$56,500.00
380000	Servicios oficiales	\$1,134,192.00	-\$23,490.25	\$1,110,693.75	\$119,501.75	\$119,501.75	\$119,501.75	\$119,501.75	\$391,192.00
381000	Gastos de ceremonial	\$1,054,192.00	-\$39,621.17	\$1,014,570.83	\$83,378.83	\$83,378.83	\$83,378.83	\$83,378.83	\$931,192.00
381001	Gastos de Ceremonial	\$1,054,192.00	-\$39,621.17	\$1,014,570.83	\$83,378.83	\$83,378.83	\$83,378.83	\$83,378.83	\$931,192.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$60,000.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122,92	\$36,122.92	\$36.122.92	\$36,122.92	\$36,122.92	\$60,000.00
390000	Otros servicios generales	\$6,587,399.00	-\$109,622.74	\$6,397,776.26	\$629,176.26	\$629,176.26	\$629,176.26	\$629,176.26	\$5,768,600.00
392000	Impuestos y derechos	\$2,774,728.00	-\$201,197.08	\$2,573,530,92	\$3,262.92	\$3,262.92	\$3,262.92	\$3,262.92	\$2,570,268.00
392001	Pago de ISR	\$1,913,728.00	-\$23,301.08	\$1,890,426.92	\$3,158.92	\$3,158.92	\$3,158.92	\$3,158.92	\$1,887,268.00
392006	Pago de derechos	\$861,000.00	-\$177,896.00	\$683,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$683,000.00
398000	Impuesto sobre nóminas y otros que se deriven	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00
398001	Impuesto sobre nóminas y otros que se deriven	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00
399000	Otros servicios generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
399006	Otros Servicios Generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
400000	TRANSFERENCIAS, ASIGNACIONES.	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,500.00
440000	Ayudas sociales	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,500.00
442000	Becas y otras syudas para programas de	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442001	Becas	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149,00

790000	Provisiones para contingencias y otras	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
	Total	\$118,362,371.00	\$5,911,301.67	\$124,273,672.67	\$27,930,004.71	\$27,930,004.71	\$27,930,004.71	\$27,571,285.47	\$96,343,667.96