

Universidad Politécnica de Pachuca HIDALGO



Analítico Mensual de Egresos Devengados por Capítulo del Gasto al 31/mar./2024

(Cuentas con Movimientos)

Rep: rpt/analticoPresupuestoEgresos (Cifras en pesos y centavos)

Fecha y 22/abr./2024 hora de Impresión 08:49 a. m.

O b	jeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total
100000 S	ERVICIOS PERSONALES	\$118,426,088.66	\$8,512,117.54	\$8,333,667.38	\$8,331,625.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,177,410.13	\$93,248,678
	emuneraciones al personal de	\$81,169,790.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,813,917.70	\$60,355,872
	Sueldos base al personal permanente	\$81,169,790.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,813,917.70	\$60,355,872
	Sueldos	\$81,169,790.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,813,917.70	\$60,355,87
30000 R	emuneraciones adicionales y	\$20,053,490.66	\$18,091.45	\$7,773.89	\$15,896.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,762.21	\$20,011,72
32000 F	Primas de vacaciones, dominical y	\$20,053,490.66	\$18,091.45	\$7,773.89	\$15,896.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,762.21	\$20,011,72
32001 F	Prima de Vacaciones y Dominical	\$6,530,987.84	\$2,623.97	\$0.00	\$2,205.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,829.58	\$6,526,15
32002	Gratificación Anual	\$13,522,502.82	\$15,467.48	\$7,773.89	\$13,691.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,932.63	\$13,485,570
40000 S	eguridad Social	\$17,202,808.00	\$1,445,623.93	\$1,445,498.16	\$1,430,608.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,321,730.22	\$12,881,07
41000	Aportaciones de seguridad social	\$10,663,270.00	\$881,644.35	\$880,185.68	\$874,994.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,636,824.12	\$8,026,44
41001	Aportaciones al ISSSTE	\$8,147,726.00	\$668,694.88	\$667,588.53	\$663,650.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999,934.31	\$6,147,79
41004 A	Aportaciones al Seguro de Cesantía en	\$2,515,544.00	\$212,949.47	\$212,597.15	\$211,343.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$636,889.81	\$1,878,654
42000 A	Aportaciones a fondos de vivienda	\$3,961,486.00	\$335,353.50	\$334,798.66	\$332,823.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,002,976.08	\$2,958,509
42001	Aportaciones a FOVISSSTE	\$3,961,486.00	\$335,353.50	\$334,798.66	\$332,823.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,002,976.08	\$2,958,509
43000	Aportaciones al sistema para el retiro	\$2,578,052.00	\$228,626.08	\$230,513.82	\$222,790.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681,930.02	\$1,896,12
43001	Aportaciones al S.A.R.	\$2,578,052.00	\$228,626.08	\$230,513.82	\$222,790.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681,930.02	\$1,896,12
м	IATERIALES Y SUMINISTROS	\$3,326,562,26	\$35,977,26	\$215,195,51	\$146,724,24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$397.897.01	\$2,928,66
	ateriales de administración, emisión	\$1,320,087.26	\$0.00	\$78,503.25	\$88,757.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,260.28	\$1,152,820
	Materiales, útiles y equipos menores de	\$451,240.00	\$0.00	\$0.00	\$58.074.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58.074.38	\$393.16
	Material de Oficina	\$423,640.00	\$0.00	\$0.00	\$56,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,590.00	\$367,05
	Gastos de Oficina	\$27,600.00	\$0.00	\$0.00	\$1,484.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,484,38	\$26,11
	Materiales y útiles de impresión y	\$32,000.00	\$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	\$32.00
	Materiales y Útiles de Impresión	\$32,000.00	\$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	\$32,00
	Materiales, útiles y equipos menores de	\$294,359.01	\$0.00	\$0.00	\$752.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$752.01	\$293.60
	Material para Bienes Informáticos	\$294,359.01	\$0.00	\$0.00	\$752.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$752.01	\$293,60
	Material de limpieza	\$404,795.25	\$0.00	\$78,503.25	\$29,930.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,433.89	\$296,36
	Material de Limpieza	\$404,795.25	\$0.00	\$78,503.25	\$29,930.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,433.89	\$296,36
	Material de Limpieza Materiales v útiles de enseñanza	\$137.693.00	\$0.00	\$0.00	\$29,930.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,433.09	\$137.69
	Materiales y utiles de ensenanza Material Didáctico	\$137,693.00	\$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	\$137,69
	Material Didactico limentos y utensilios	\$137,693.00	\$19,999.62	\$20,000.00	\$19,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,839.62	\$137,09
			\$19,999.62			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		\$180,16
	Productos alimenticios para animales	\$240,000.00		\$20,000.00	\$19,840.00							\$0.00	\$0.00		\$59,839.62	
	Alimentación de Animales	\$240,000.00	\$19,999.62	\$20,000.00	\$19,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,839.62	\$180,16
	aterias primas y materiales de	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	SI
	Productos alimenticios, agropecuarios y	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$
	Productos agrícolas	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	Si
	ateriales y artículos de construcción	\$330,000.00	\$4,983.01	\$13,995.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,978.45	\$311,02
	Productos minerales no metálicos	\$7,000.00	\$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	\$7,00
	Productos minerales no metálicos	\$7,000.00	\$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	\$7,00
	Cemento y productos de concreto	\$3,200.00	\$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	\$3,20
42001 (Cemento y productos de concreto	\$3,200.00	\$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	\$3,20
	Cal, yeso y productos de yeso	\$3,000.00	\$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	\$3,00
43001 (Cal, yeso y productos de yeso	\$3,000.00	\$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	\$3,00
44000 1	Madera y productos de madera	\$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	\$1,00
44001 1	Madera y productos de madera	\$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	\$1,0
45000 \	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	\$1,0
45001	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	\$1,0
	Material eléctrico y electrónico	\$221,000.00	\$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	\$221,0

| 246002 | Material Electrónico | \$110,000.00 | \$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 | \$110,000.00
 |
|---|--|---|--
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247000	Artículos metálicos para la construcción
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$8,980.41 | \$33,019.59
 |
| 247001 | Artículos metálicos para la construcción | \$42,000.00 | \$4,983.01 | \$3,997.40
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$8,980.41 | \$33,019.59
 |
| 249000 | Otros materiales y artículos de | \$51,800.00 | \$0.00 | \$9,998.04
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$9,998.04 | \$41,801.96
 |
| 249001 | Otros materiales y artículos de | \$51,800.00 | \$0.00 | \$9,998.04
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$9,998.04 | \$41,801.96
 |
| 250000 | Productos químicos, farmacéuticos y | \$700,875.00 | \$7,999.51 | \$4,942.61
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$12,942.12 | \$687,932.88
 |
| 251000 | Productos químicos básicos | \$237,000.00 | \$7,999.51 | \$4,942.61
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$12,942.12 | \$224,057.88
 |
| 251001 | Sustancias Químicas | \$237,000.00 | \$7,999.51 | \$4,942.61
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$12,942.12 | \$224,057.88
 |
| 252000 | Fertilizantes, pesticidas y otros | \$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
 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$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
 |
| 253000 | Medicinas y productos farmacéuticos | \$132,000.00 | \$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 | \$132,000.00
 |
| 253001 | Medicinas y Productos Farmacéuticos | \$132,000.00 | \$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 | \$132,000.00
 |
| 254000 | Materiales, accesorios y suministros | \$125,875.00 | \$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 | \$125,875.00
 |
| 254001 | Materiales y Suministros Médicos | \$125,875.00 | \$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 | \$125,875.00
 |
| 255000 | Materiales, accesorios y suministros de | \$170,000.00 | \$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 | \$170,000.00
 |
| 255001 | Materiales y Suministros de Laboratorio | \$170,000.00 | \$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 | \$170,000.00
 |
| 256000 | Fibras sintéticas, hules, plásticos y | \$34,000.00 | \$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 | \$34,000.00
 |
| 256001 | Fibras sintéticas, hules, plásticos y | \$34,000.00 | \$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 | \$34,000.00
 |
| 259000 | Otros productos químicos | \$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
 |
| 259001 | Otros productos químicos | \$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
 |
| 260000 | Combustibles, lubricantes y aditivos | \$240,000.00 | \$0.00 | \$70,000.00
 | \$37,239.21 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$107,239.21 | \$132,760.79
 |
| 261000 | Combustibles, lubricantes y aditivos | \$240,000.00 | \$0.00 | \$70,000.00
 | \$37,239.21 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$107,239.21 | \$132,760.79
 |
| 261001 | Combustibles y Lubricantes vehículos y | \$240,000.00 | \$0.00 | \$70,000.00
 | \$37,239.21 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$107,239.21 | \$132,760.79
 |
| 270000 | Vestuario, blancos, prendas de | \$113,000.00 | \$2,995.12 | \$9,754.21
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$12,749.33 | \$100,250.67
 |
| 271000 | Vestuario y uniformes | \$45,000.00 | \$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 | \$45,000.00
 |
| 271001 | Vestuario, Uniformes | \$45,000.00 | \$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 | \$45,000.00
 |
| 272000 | Prendas de seguridad y protección | \$43,000.00 | \$2,995.12 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$2,995.12 | \$40,004.88
 |
| 272001 | Prendas de Protección | \$43,000.00 | \$2,995.12 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$2,995.12 | \$40,004.88
 |
| 273000 | Artículos deportivos | \$25,000.00 | \$0.00
\$0.00 | \$9,754.21
 | \$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 | \$9,754.21 | \$15,245.79
\$15,245.79
 |
| 273001
290000 | Artículos Deportivos | \$25,000.00 | | \$9,754.21
 | \$0.00 | | \$0.00
 | ****** | | \$0.00
 | \$0.00 | | \$0.00
 | | \$9,754.21 |
 |
| | Herramientas, refacciones y
Herramientas menores | \$364,600.00
\$81,600.00 | \$0.00 | \$0.00
 | ******* | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | *****
 | \$0.00
\$0.00 | \$0.00 | \$0.00
 | \$0.00 | \$888.00 | \$363,712.00
 |
291000			
 | | |
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326000	Arrendamiento de maquinaria, otros	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,558.89	\$45,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,558.89	\$45,000.00
327000	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,368.00	\$1,120,632.00
327001	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,368.00	\$1,120,632.00
330000	Servicios profesionales, científicos,	\$3,441,905.36	\$12,166.78	\$43,451.28	\$18,470.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,088.91	\$3,367,816.45
331000	Servicios legales, de contabilidad,	\$781,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$751,000.00
331002	Servicios de contabilidad, auditoría y	\$440,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$410,000.00
331003	Servicios de Consultoría	\$341,000.00	\$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	\$341,000.00
332000	Servicios de diseño, arquitectura,	\$9,000.00	\$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	\$9,000.00
332001	Servicios de arquitectura, ingeniería y	\$9,000.00	\$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	\$9,000.00
334000	Servicios de capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,070.00	\$150,000.00
334001	Capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,070.00	\$150,000.00
336000	Servicios de apoyo administrativo,	\$557,955.36	\$9,999.78	\$9,999.78	\$15,019.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,018.91	\$522,936.45
336001	Servicios de apoyo administrativo,	\$167,955.36	\$9,999.78	\$9,999.78	\$15,019.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,018.91	\$132,936.45
336002	Formas valoradas	\$390,000.00	\$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	\$390,000.00
338000	Servicios de vigilancia	\$1,934,880.00	\$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	\$1,934,880.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$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	\$1,934,880.00
340000	Servicios financieros, bancarios y	\$664,919.09	\$55,679.42	\$90,224.34	\$364,554.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510,457.78	\$154,461.31
341000	Servicios financieros y bancarios	\$164,919.09	\$55,679.42	\$2,101.89	\$8,137.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,919.09	\$99,000.00
341001	Intereses, Descuentos, y otros Servicios	\$164,919.09	\$55,679.42	\$2,101.89	\$8,137.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,919.09	\$99,000.00
345000	Seguro de bienes patrimoniales	\$500,000.00	\$0.00	\$88,122.45	\$356,416.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$444,538.69	\$55,461.31
345001	Seguros	\$500,000.00	\$0.00	\$88,122.45	\$356,416.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$444,538.69	\$55,461.31
350000	Servicios de instalación, reparación,	\$1,157,272.95	\$0.00	\$24,856.00	\$6,994.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,850.78	\$1,125,422.17
351000	Conservación y mantenimiento menor de	\$72,500.00	\$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	\$72,500.00
351001	Conservación y mantenimiento menor de	\$72,500.00	\$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	\$72,500.00
352000	Instalación, reparación y mantenimiento	\$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	\$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	\$6,500.00	\$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	\$6,500.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$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	\$6,500.00
354000	Instalación, reparación y mantenimiento	\$8,000.00	\$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	\$8,000.00
354001	Instalación, reparación y mantenimiento	\$8,000.00	\$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	\$8,000.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$0.00	\$7,500.00	\$6,994.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,494.78	\$60,505.22
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$7,500.00	\$6,994.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,494.78	\$60,505.22
357000	Instalación, reparación y mantenimiento	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,356.00	\$60,644.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,356.00	\$60,644.00
358000	Servicios de limpieza y manejo de	\$872,272.95	\$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	\$872,272.95
358001	Servicio de Lavandería Limpieza y	\$872,272.95	\$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	\$872,272.95
359000	Servicios de jardinería y fumigación	\$15,000.00	\$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	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$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	\$15,000.00
360000	Servicios de comunicación social y	\$294,758.00	\$18,258.00	\$0.00	\$7,884.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,142.30	\$268,615.70
361000	Difusión por radio, televisión y otros	\$190,758.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$172,500.00
361002	Impresiones y Publicaciones Oficiales	\$190,758.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$172,500.00
362000	Difusión por radio, televisión y otros	\$104,000.00	\$0.00	\$0.00	\$7,884.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,884.30	\$96,115.70
362001	Difusión por radio, televisión y otros	\$104,000.00	\$0.00	\$0.00	\$7,884.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,884.30	\$96,115.70
370000	Servicios de traslado y viáticos	\$218,580.61	\$1,655.00	\$14,408.59	\$35,610.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,674.57	\$166,906.04
371000	Pasajes aéreos	\$35,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$30,000.00
371001	Pasajes aéreos	\$35,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$30,000.00
372000	Pasajes terrestres	\$97,308.64	\$300.00	\$300.00	\$26,791.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,391.00	\$69,917.64
372001	Pasajes terrestres	\$97,308.64	\$300.00	\$300.00	\$26,791.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,391.00	\$69,917.64
375000	Viáticos en el país	\$85,589.97	\$1,355.00	\$8,426.59	\$8,819.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,601.57	\$66,988.40
375001	Viáticos en el país	\$85,589.97	\$1,355.00	\$8,426.59	\$8,819.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,601.57	\$66,988.40
380000	Servicios oficiales	\$1,160,547.52	\$16,816.22	\$16,265.76	\$86,419.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,501.75	\$1,041,045.77
381000	Gastos de ceremonial	\$1,064,424.60	\$11,118.63	\$12,120.00	\$60,140.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,378.83	\$981,045.77
381000	Gastos de Ceremonial	\$1,064,424.60	\$11,118.63	\$12,120.00	\$60,140.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,378.83	\$981,045.77
382000	Gastos de Celemonial Gastos de orden social y cultural	\$96,122.92	\$5,697.59	\$4,145.76	\$26,279.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,122.92	\$60,000.00
382000	Gastos de orden social	\$96,122.92	\$5,697.59	\$4,145.76	\$26,279.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,122.92	\$60,000.00
390000	Otros servicios generales	\$7.940.424.34	\$213.586.68	\$207.442.17	\$208.147.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$629.176.26	\$7.311.248.08
392000	Impuestos y derechos	\$4,116,179.00	\$1,404.67	\$773.88	\$1,084.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.262.92	\$4,112,916.08
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392001	Pago de ISR	\$3,315,978.00	\$1,300.67	\$773.88	\$1,084.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,158.92	\$3,312,819.08
392006	Pago de derechos	\$800,201.00	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.00	\$800,097.00
398000	Impuesto sobre nóminas y otros que se	\$3,095,245.34	\$212,182.01	\$206,668.29	\$207,063.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625,913.34	\$2,469,332.00
398001	Impuesto sobre nóminas y otros que se	\$3,095,245.34	\$212,182.01	\$206,668.29	\$207,063.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625,913.34	\$2,469,332.00
399000	Otros servicios generales	\$729,000.00	\$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	\$729,000.00
399006	Otros Servicios Generales	\$729,000.00	\$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	\$729,000.00
	TRANSFERENCIAS.	\$358,500.00	\$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	\$358,500.00
440000	Ayudas sociales	\$358,500.00	\$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	\$358,500.00
442000	Becas y otras ayudas para programas de	\$358,500.00	\$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	\$358,500.00
442001	Becas	\$358,500.00	\$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	\$358,500.00
	INVERSIONES FINANCIERAS Y	\$4,075,149.00	\$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	\$4,075,149.00
790000	Provisiones para contingencias y otras	\$4,075,149.00	\$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	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$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	\$4,075,149.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$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	\$4,075,149.00
	Total	\$145,185,138.00	\$9,067,334.90	\$9,319,691.03	\$9,542,978.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,930,004.71	\$117,255,133.29