

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	\$12,758,374.49	\$0.00	\$0.00	\$10,607.68	\$2,283.26	\$55,814.07	\$53,197.09	\$875,503.45	\$25,126.61	\$33,722.00	\$0.00	\$0.00	\$0.00	\$1,056,254.16	\$11,702,120.33	
110000	Remuneraciones al personal de carácter p	\$917,614.00	\$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	\$917,614.00	
113000	Sueldos base al personal permanente	\$917,614.00	\$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	\$917,614.00	
113001	Sueldos	\$917,614.00	\$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	\$917,614.00	
130000	Remuneraciones adicionales y especiales	\$11,840,760.49	\$0.00	\$0.00	\$10,607.68	\$2,283.26	\$55,814.07	\$53,197.09	\$875,503.45	\$25,126.61	\$33,722.00	\$0.00	\$0.00	\$0.00	\$1,056,254.16	\$10,784,506.33	
132000	Primas de vacaciones, dominical y gratifica	\$11,840,760.49	\$0.00	\$0.00	\$10,607.68	\$2,283.26	\$55,814.07	\$53,197.09	\$875,503.45	\$25,126.61	\$33,722.00	\$0.00	\$0.00	\$0.00	\$1,056,254.16	\$10,784,506.33	
132001	Prima de Vacaciones y Dominical	\$6,992,752.49	\$0.00	\$0.00	\$5,437.26	\$559.78	\$25,262.71	\$25,240.62	\$842,569.66	\$462.61	\$6,705.54	\$0.00	\$0.00	\$0.00	\$906,238.18	\$6,086,514.31	
132002	Gratificación Anual	\$4,848,008.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.36	\$27,956.47	\$32,933.79	\$24,664.00	\$27,016.46	\$0.00	\$0.00	\$0.00	\$150,015.98	\$4,697,992.02	
200000	MATERIALES Y SUMINISTROS	\$5,025,545.61	\$49,636.83	\$0.00	\$149,254.88	\$59,566.00	\$173,146.19	\$265,326.13	\$451,113.82	\$280,060.69	\$689,495.67	\$0.00	\$0.00	\$0.00	\$2,117,600.21	\$2,907,945.40	
210000	Materiales de administración, emisión de i	\$2,027,604.41	\$29,650.83	\$0.00	\$59,301.66	\$13,617.54	\$63,082.08	\$65,074.75	\$92,948.43	\$89,005.99	\$362,984.73	\$0.00	\$0.00	\$0.00	\$775,666.01	\$1,251,938.40	
211000	Materiales, útiles y equipos menores de ofic	\$902,966.65	\$0.00	\$0.00	\$0.00	\$7,317.55	\$32,991.85	\$6,930.91	\$14,650.11	\$14,663.91	\$318,938.69	\$0.00	\$0.00	\$0.00	\$395,493.02	\$507,473.63	
211001	Material de Oficina	\$466,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$464,283.00	
211002	Gastos de Oficina	\$129,207.25	\$0.00	\$0.00	\$0.00	\$7,317.55	\$30,439.85	\$6,930.91	\$10,021.71	\$14,663.91	\$16,642.69	\$0.00	\$0.00	\$0.00	\$86,016.62	\$43,190.63	
211003	Muebles de oficina,estanteria y equipo de a	\$306,924.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,628.40	\$0.00	\$302,296.00	\$0.00	\$0.00	\$0.00	\$306,924.40	\$0.00	
212000	Materiales y útiles de impresión y reproduc	\$68,102.76	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$12,599.98	\$0.00	\$6,299.99	\$0.00	\$0.00	\$0.00	\$46,172.76	\$21,930.00	
212001	Materiales y Útiles de Impresión	\$68,102.76	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$12,599.98	\$0.00	\$6,299.99	\$0.00	\$0.00	\$0.00	\$46,172.76	\$21,930.00	
214000	Materiales, útiles y equipos menores de tec	\$380,594.00	\$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	\$380,594.00	
214001	Material para Bienes Informáticos	\$380,594.00	\$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	\$380,594.00	
216000	Material de limpieza	\$498,317.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$65,698.34	\$74,342.08	\$37,746.05	\$0.00	\$0.00	\$0.00	\$334,000.23	\$164,316.77	
216001	Material de Limpieza	\$498,317.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$65,698.34	\$74,342.08	\$37,746.05	\$0.00	\$0.00	\$0.00	\$334,000.23	\$164,316.77	
217000	Materiales y útiles de enseñanza	\$177,624.00	\$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	\$177,624.00	
217001	Material Didáctico	\$177,624.00	\$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	\$177,624.00	
220000	Alimentos y utensilios	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
222000	Productos alimenticios para animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
222001	Alimentación de Animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
230000	Materias primas y materiales de producc	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00	
231000	Productos alimenticios, agropecuarios y for	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00	
231001	Productos agrícolas	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00	
240000	Materiales y artículos de construcción y d	\$796,577.33	\$0.00	\$0.00	\$12,275.70	\$0.00	\$20,170.89	\$32,688.22	\$290,000.00	\$75,290.58	\$161,580.64	\$0.00	\$0.00	\$0.00	\$592,006.03	\$204,571.30	
241000	Productos minerales no metálicos	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$685.21	\$0.00	\$0.00	\$0.00	\$1,964.11	\$7,065.89	
241001	Productos minerales no metálicos	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$685.21	\$0.00	\$0.00	\$0.00	\$1,964.11	\$7,065.89	
242000	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$1,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,961.56	\$2,166.44	
242001	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$1,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,961.56	\$2,166.44	
243000	Cal, yeso y productos de yeso	\$4,345.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,424.40	\$0.00	\$0.00	\$0.00	\$3,700.40	\$645.00	
243001	Cal, yeso y productos de yeso	\$4,345.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,424.40	\$0.00	\$0.00	\$0.00	\$3,700.40	\$645.00	
244000	Madera y productos de madera	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	
244001	Madera y productos de madera	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
245000	Vidrio y productos de vidrio	\$1,290.00	\$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	\$1,290.00
245001	Vidrio y productos de vidrio	\$1,290.00	\$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	\$1,290.00
246000	Material eléctrico y electrónico	\$317,592.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,174.13	\$0.00	\$0.00	\$0.00	\$143,174.13	\$174,417.88
246001	Material Eléctrico	\$169,692.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,174.13	\$0.00	\$0.00	\$0.00	\$143,174.13	\$26,517.88
246002	Material Electrónico	\$147,900.00	\$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	\$147,900.00
247000	Artículos metálicos para la construcción	\$102,470.70	\$0.00	\$0.00	\$5,895.18	\$0.00	\$5,992.79	\$19,016.46	\$0.00	\$59,958.28	\$5,576.10	\$0.00	\$0.00	\$0.00	\$96,438.81	\$6,031.89
247001	Artículos metálicos para la construcción	\$102,470.70	\$0.00	\$0.00	\$5,895.18	\$0.00	\$5,992.79	\$19,016.46	\$0.00	\$59,958.28	\$5,576.10	\$0.00	\$0.00	\$0.00	\$96,438.81	\$6,031.89
249000	Otros materiales y artículos de construcción	\$348,000.42	\$0.00	\$0.00	\$6,380.52	\$0.00	\$12,899.20	\$12,899.20	\$290,000.00	\$12,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$335,046.22	\$12,954.20
249001	Otros materiales y artículos de construcción	\$348,000.42	\$0.00	\$0.00	\$6,380.52	\$0.00	\$12,899.20	\$12,899.20	\$290,000.00	\$12,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$335,046.22	\$12,954.20
250000	Productos químicos, farmacéuticos y de laboratorio	\$926,944.30	\$0.00	\$0.00	\$6,443.77	\$0.00	\$55,247.32	\$117,085.00	\$39,966.64	\$643.80	\$22,714.11	\$0.00	\$0.00	\$0.00	\$242,100.64	\$684,843.66
251000	Productos químicos básicos	\$299,963.29	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$186,914.83	\$113,048.46
251001	Sustancias Químicas	\$299,963.29	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$186,914.83	\$113,048.46
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$646.20
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$646.20
253000	Medicinas y productos farmacéuticos	\$170,280.00	\$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	\$170,280.00
253001	Medicinas y Productos Farmacéuticos	\$170,280.00	\$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	\$170,280.00
254000	Materiales, accesorios y suministros médicos	\$162,379.00	\$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	\$162,379.00
254001	Materiales y Suministros Médicos	\$162,379.00	\$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	\$162,379.00
255000	Materiales, accesorios y suministros de laboratorio	\$219,300.00	\$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	\$219,300.00
255001	Materiales y Suministros de Laboratorio	\$219,300.00	\$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	\$219,300.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$72,442.01	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$0.00	\$2,172.91	\$0.00	\$0.00	\$0.00	\$54,542.01	\$17,900.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$72,442.01	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$0.00	\$2,172.91	\$0.00	\$0.00	\$0.00	\$54,542.01	\$17,900.00
259000	Otros productos químicos	\$1,290.00	\$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	\$1,290.00
259001	Otros productos químicos	\$1,290.00	\$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	\$1,290.00
260000	Combustibles, lubricantes y aditivos	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$88,540.00	\$0.00	\$0.00	\$0.00	\$100,570.62	\$212,969.38
261000	Combustibles, lubricantes y aditivos	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$88,540.00	\$0.00	\$0.00	\$0.00	\$100,570.62	\$212,969.38
261001	Combustibles y Lubricantes vehículos y equipo	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$88,540.00	\$0.00	\$0.00	\$0.00	\$100,570.62	\$212,969.38
270000	Vestuario, blancos, prendas de protección personal	\$136,743.60	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$70,684.72	\$66,058.88
271000	Vestuario y uniformes	\$75,846.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$12,900.00
271001	Vestuario, Uniformes	\$75,846.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$12,900.00
272000	Prendas de seguridad y protección personal	\$28,647.24	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$20,908.88
272001	Prendas de Protección	\$28,647.24	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$20,908.88
273000	Artículos deportivos	\$32,250.00	\$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	\$32,250.00
273001	Artículos Deportivos	\$32,250.00	\$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	\$32,250.00
290000	Herramientas, refacciones y accesorios menores	\$491,315.97	\$0.00	\$0.00	\$615.74	\$20,212.46	\$3,599.74	\$2,909.10	\$0.00	\$53,323.32	\$968.83	\$0.00	\$0.00	\$0.00	\$81,629.19	\$409,686.78
291000	Herramientas menores	\$94,364.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,828.20	\$73,535.80
291001	Herramientas Menores	\$94,364.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,828.20	\$73,535.80
292000	Refacciones y accesorios menores de edificios	\$58,261.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$52,173.32	\$968.83	\$0.00	\$0.00	\$0.00	\$55,681.97	\$2,580.00
292001	Refacciones y accesorios menores de edificios	\$58,261.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$52,173.32	\$968.83	\$0.00	\$0.00	\$0.00	\$55,681.97	\$2,580.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
293000	Refacciones y accesorios menores de mobi	\$11,610.00	\$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	\$11,610.00
293001	Refacciones y accesorios menores de mobi	\$11,610.00	\$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	\$11,610.00
294000	Refacciones y accesorios menores de equi	\$254,130.00	\$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	\$254,130.00
294001	Refacciones y accesorios menores de equi	\$254,130.00	\$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	\$254,130.00
295000	Refacciones y accesorios menores de equi	\$47,730.00	\$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	\$47,730.00
295001	Refacciones y accesorios menores de equi	\$47,730.00	\$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	\$47,730.00
296000	Refacciones y accesorios menores de equi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,573.02	\$8,036.98
296001	Refacciones	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,573.02	\$8,036.98
298000	Refacciones y accesorios menores de maq	\$13,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,546.00	\$12,064.00
298001	Refacciones y accesorios menores de maq	\$13,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,546.00	\$12,064.00
300000	SERVICIOS GENERALES	\$17,475,808.90	\$527,480.97	\$382,764.02	\$1,187,304.07	\$450,261.51	\$1,011,353.15	\$803,539.88	\$2,295,257.02	\$974,450.94	\$1,209,467.04	\$0.00	\$0.00	\$0.00	\$8,841,878.60	\$8,633,930.30
310000	Servicios básicos	\$3,023,461.37	\$188,947.00	\$139,666.00	\$275,669.77	\$144,066.00	\$274,555.26	\$129,808.50	\$260,733.00	\$178,264.15	\$187,277.02	\$0.00	\$0.00	\$0.00	\$1,778,986.70	\$1,244,474.67
311000	Energía eléctrica	\$1,819,521.08	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$114,219.00	\$98,185.00	\$106,270.00	\$0.00	\$0.00	\$0.00	\$1,049,615.00	\$769,906.08
311001	Servicio de Energía Eléctrica	\$1,819,521.08	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$114,219.00	\$98,185.00	\$106,270.00	\$0.00	\$0.00	\$0.00	\$1,049,615.00	\$769,906.08
312000	Gas	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
312001	Gas	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
313000	Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$8,575.00	\$10,584.00	\$8,379.00	\$0.00	\$0.00	\$0.00	\$94,721.50	\$49,278.50
313001	Servicio de Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$8,575.00	\$10,584.00	\$8,379.00	\$0.00	\$0.00	\$0.00	\$94,721.50	\$49,278.50
314000	Telefonía tradicional	\$948,076.59	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$68,770.00	\$68,770.00	\$0.00	\$0.00	\$0.00	\$621,324.00	\$326,752.59
314001	Servicio Telefónico Tradicional	\$948,076.59	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$68,770.00	\$68,770.00	\$0.00	\$0.00	\$0.00	\$621,324.00	\$326,752.59
317000	Servicios de acceso de Internet, redes y prc	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
317001	Servicios de Conducción de Señales Analó	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
318000	Servicios postales y telegráficos	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$725.15	\$354.32	\$0.00	\$0.00	\$0.00	\$4,353.10	\$8,546.90
318001	Servicio Postal	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$725.15	\$354.32	\$0.00	\$0.00	\$0.00	\$4,353.10	\$8,546.90
320000	Servicios de arrendamiento	\$385,111.74	\$9,860.00	\$0.00	\$18,058.00	\$4,640.00	\$19,488.00	\$10,208.00	\$4,640.00	\$10,208.00	\$56,535.74	\$0.00	\$0.00	\$0.00	\$133,637.74	\$251,474.00
323000	Arrendamiento de mobiliario y equipo de ad	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
323002	Arrendamiento de Equipo de Fotocopiado	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
326000	Arrendamiento de maquinaria, otros equipo:	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
327000	Arrendamiento de activos intangibles	\$236,761.74	\$0.00	\$0.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,503.74	\$0.00	\$0.00	\$0.00	\$56,953.74	\$179,808.00
327001	Arrendamiento de activos intangibles	\$236,761.74	\$0.00	\$0.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,503.74	\$0.00	\$0.00	\$0.00	\$56,953.74	\$179,808.00
330000	Servicios profesionales, científicos, técnic	\$4,440,326.69	\$4,472.27	\$0.00	\$52,882.22	\$0.00	\$136,335.80	\$160,997.73	\$1,290,949.52	\$458,766.54	\$388,079.80	\$0.00	\$0.00	\$0.00	\$2,492,483.88	\$1,947,842.81
331000	Servicios legales, de contabilidad, auditoría	\$860,258.53	\$0.00	\$0.00	\$34,452.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$94,598.00	\$0.00	\$0.00	\$0.00	\$211,849.96	\$648,408.57
331002	Servicios de contabilidad, auditoría y servici	\$538,218.57	\$0.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$0.00	\$0.00	\$0.00	\$54,810.00	\$483,408.57
331003	Servicios de Consultoría	\$322,039.96	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$74,240.00	\$0.00	\$0.00	\$0.00	\$157,039.96	\$165,000.00
332000	Servicios de diseño, arquitectura, ingeniería	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
332001	Servicios de arquitectura, ingeniería y activi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
334000	Servicios de capacitación	\$364,476.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$137,867.00	\$32,528.00	\$33,060.00	\$75,950.00	\$0.00	\$0.00	\$0.00	\$334,706.00	\$29,770.00
334001	Capacitación	\$364,476.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$137,867.00	\$32,528.00	\$33,060.00	\$75,950.00	\$0.00	\$0.00	\$0.00	\$334,706.00	\$29,770.00

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	\$707,982.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$15,535.84	\$12,330.73	\$62,469.24	\$11,917.62	\$8,587.24	\$0.00	\$0.00	\$0.00	\$127,242.16	\$580,740.00
336001	Servicios de apoyo administrativo, fotocopia	\$204,882.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$15,535.84	\$12,330.73	\$62,469.24	\$11,917.62	\$8,587.24	\$0.00	\$0.00	\$0.00	\$127,242.16	\$77,640.00
336002	Formas valoradas	\$503,100.00	\$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	\$503,100.00
338000	Servicios de vigilancia	\$2,496,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,952.28	\$413,788.92	\$206,894.46	\$0.00	\$0.00	\$0.00	\$1,816,635.66	\$679,364.34
338001	Servicios de Vigilancia	\$2,496,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,952.28	\$413,788.92	\$206,894.46	\$0.00	\$0.00	\$0.00	\$1,816,635.66	\$679,364.34
340000	Servicios financieros, bancarios y comerc	\$1,012,610.68	\$95,238.50	\$3,536.80	\$436,820.34	\$40,194.93	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$820,142.25	\$192,468.43
341000	Servicios financieros y bancarios	\$367,610.68	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$354,710.68	\$12,900.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$367,610.68	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$354,710.68	\$12,900.00
345000	Seguro de bienes patrimoniales	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
345001	Seguros	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
350000	Servicios de instalación, reparación, mant	\$839,452.14	\$0.00	\$0.00	\$3,712.00	\$22,294.85	\$13,035.40	\$7,250.00	\$62,375.61	\$6,516.88	\$24,956.00	\$0.00	\$0.00	\$0.00	\$140,140.74	\$699,311.40
351000	Conservación y mantenimiento menor de in	\$45,234.30	\$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	\$45,234.30
351001	Conservación y mantenimiento menor de in	\$45,234.30	\$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	\$45,234.30
352000	Instalación, reparación y mantenimiento de	\$57,700.00	\$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	\$57,700.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$57,700.00	\$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	\$57,700.00
353000	Instalación, reparación y mantenimiento de	\$8,385.00	\$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	\$8,385.00
353001	Mantenimiento de bienes informáticos	\$8,385.00	\$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	\$8,385.00
354000	Instalación, reparación y mantenimiento de	\$90,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$37,220.00
354001	Instalación, reparación y mantenimiento de	\$90,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$37,220.00
355000	Reparación y mantenimiento de equipo de t	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$8,875.61	\$6,516.88	\$8,716.00	\$0.00	\$0.00	\$0.00	\$56,553.34	\$40,196.66
355001	Mantenimiento de Vehículos	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$8,875.61	\$6,516.88	\$8,716.00	\$0.00	\$0.00	\$0.00	\$56,553.34	\$40,196.66
357000	Instalación, reparación y mantenimiento de	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
357001	Mantenimiento de Maquinaria y Equipo	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
358000	Servicios de limpieza y manejo de desecho:	\$417,352.84	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$417,037.44
358001	Servicio de Lavandería Limpieza y Fumigac	\$417,352.84	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$417,037.44
359000	Servicios de jardinería y fumigación	\$22,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$6,450.00
359001	Servicios de jardinería y fumigación	\$22,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$6,450.00
360000	Servicios de comunicación social y public	\$286,308.88	\$0.00	\$14,331.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$5,208.40	\$12,603.40	\$64,767.96	\$0.00	\$0.00	\$0.00	\$183,825.18	\$102,483.70
361000	Difusión por radio, televisión y otros medios	\$77,615.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$63,284.00
361002	Impresiones y Publicaciones Oficiales	\$77,615.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$63,284.00
362000	Difusión por radio, televisión y otros medios	\$208,693.88	\$0.00	\$0.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$5,208.40	\$12,603.40	\$64,767.96	\$0.00	\$0.00	\$0.00	\$169,494.18	\$39,199.70
362001	Difusión por radio, televisión y otros medios	\$208,693.88	\$0.00	\$0.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$5,208.40	\$12,603.40	\$64,767.96	\$0.00	\$0.00	\$0.00	\$169,494.18	\$39,199.70
370000	Servicios de traslado y viáticos	\$303,159.00	\$2,335.00	\$3,598.90	\$18,741.21	\$5,100.25	\$8,084.48	\$3,803.88	\$3,459.50	\$7,437.00	\$6,328.31	\$0.00	\$0.00	\$0.00	\$58,888.53	\$244,270.47
371000	Pasajes aéreos	\$58,704.00	\$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	\$58,704.00
371001	Pasajes aéreos	\$58,704.00	\$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	\$58,704.00
372000	Pasajes terrestres	\$136,740.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$780.00	\$720.00	\$1,252.00	\$0.00	\$0.00	\$0.00	\$5,272.00	\$131,468.00
372001	Pasajes terrestres	\$136,740.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$780.00	\$720.00	\$1,252.00	\$0.00	\$0.00	\$0.00	\$5,272.00	\$131,468.00
375000	Viáticos en el país	\$107,715.00	\$2,155.00	\$3,358.90	\$17,841.21	\$4,980.25	\$7,304.48	\$3,503.88	\$2,679.50	\$6,717.00	\$5,076.31	\$0.00	\$0.00	\$0.00	\$53,616.53	\$54,098.47
375001	Viáticos en el país	\$107,715.00	\$2,155.00	\$3,358.90	\$17,841.21	\$4,980.25	\$7,304.48	\$3,503.88	\$2,679.50	\$6,717.00	\$5,076.31	\$0.00	\$0.00	\$0.00	\$53,616.53	\$54,098.47

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
380000	Servicios oficiales	\$1,700,727.08	\$12,778.57	\$6,768.20	\$22,204.05	\$820.00	\$137,217.84	\$57,887.70	\$89,380.00	\$15,694.37	\$112,499.58	\$0.00	\$0.00	\$0.00	\$455,250.31	\$1,245,476.77
381000	Gastos de ceremonial	\$1,365,713.26	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$8,700.00	\$0.00	\$84,036.00	\$0.00	\$0.00	\$0.00	\$156,036.49	\$1,209,676.77
381001	Gastos de Ceremonial	\$1,365,713.26	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$8,700.00	\$0.00	\$84,036.00	\$0.00	\$0.00	\$0.00	\$156,036.49	\$1,209,676.77
382000	Gastos de orden social y cultural	\$215,931.24	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$680.00	\$15,694.37	\$18,731.00	\$0.00	\$0.00	\$0.00	\$190,131.24	\$25,800.00
382001	Gastos de orden social	\$215,931.24	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$680.00	\$15,694.37	\$18,731.00	\$0.00	\$0.00	\$0.00	\$190,131.24	\$25,800.00
383000	Congresos y convenciones	\$119,082.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$10,000.00
383001	Congresos, Convenciones	\$119,082.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$10,000.00
390000	Otros servicios generales	\$5,484,651.32	\$213,849.63	\$214,863.12	\$359,216.48	\$223,424.68	\$268,731.47	\$384,712.35	\$566,319.08	\$262,820.15	\$284,586.31	\$0.00	\$0.00	\$0.00	\$2,778,523.27	\$2,706,128.05
392000	Impuestos y derechos	\$1,267,026.00	\$0.00	\$109.00	\$145,388.67	\$8,917.00	\$48,210.01	\$129,283.81	\$237,076.41	\$6,234.33	\$15,851.55	\$0.00	\$0.00	\$0.00	\$591,070.78	\$675,955.22
392001	Pago de ISR	\$36,859.51	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$8,358.37	\$6,234.33	\$4,899.99	\$0.00	\$0.00	\$0.00	\$36,859.51	\$0.00
392006	Pago de derechos	\$1,230,166.49	\$0.00	\$109.00	\$145,388.67	\$8,917.00	\$37,399.00	\$122,728.00	\$228,718.04	\$0.00	\$10,951.56	\$0.00	\$0.00	\$0.00	\$554,211.27	\$675,955.22
398000	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$312,393.65	\$219,682.12	\$222,257.74	\$0.00	\$0.00	\$0.00	\$2,044,557.69	\$1,220,575.31
398001	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$312,393.65	\$219,682.12	\$222,257.74	\$0.00	\$0.00	\$0.00	\$2,044,557.69	\$1,220,575.31
399000	Otros servicios generales	\$952,492.32	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$16,849.02	\$36,903.70	\$46,477.02	\$0.00	\$0.00	\$0.00	\$142,894.80	\$809,597.52
399006	Otros Servicios Generales	\$952,492.32	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$16,849.02	\$36,903.70	\$46,477.02	\$0.00	\$0.00	\$0.00	\$142,894.80	\$809,597.52
400000	TRANSFERENCIAS, ASIGNACIONES	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
440000	Ayudas sociales	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
442000	Becas y otras ayudas para programas de ca	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
442001	Becas	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$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
510000	Mobiliario y equipo de administración	\$3,725,149.00	\$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	\$3,725,149.00
515000	Equipo de cómputo y de tecnología de la inl	\$3,725,149.00	\$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	\$3,725,149.00
515001	Bienes informáticos	\$3,725,149.00	\$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	\$3,725,149.00
560000	Maquinaria, otros equipos y herramientas	\$350,000.00	\$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	\$350,000.00
566000	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$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	\$350,000.00
566001	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$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	\$350,000.00
Ingresos Propios		\$39,834,878.00	\$577,117.80	\$382,764.02	\$1,347,166.63	\$512,110.77	\$1,240,313.41	\$1,176,813.10	\$3,696,520.29	\$1,279,638.24	\$2,001,066.71	\$0.00	\$0.00	\$0.00	\$12,213,510.97	\$27,621,367.03

1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$58,840,773.00	\$4,310,502.26	\$4,331,327.53	\$4,302,482.35	\$4,292,960.03	\$4,449,163.70	\$4,322,143.62	\$5,526,625.43	\$4,407,007.42	\$4,448,086.00	\$0.00	\$0.00	\$0.00	\$40,390,298.34	\$18,450,474.66
110000	Remuneraciones al personal de carácter p	\$43,134,966.49	\$3,563,046.40	\$3,579,235.28	\$3,546,276.53	\$3,539,776.29	\$3,558,382.57	\$3,545,280.67	\$3,589,714.20	\$3,620,098.95	\$3,651,808.87	\$0.00	\$0.00	\$0.00	\$32,193,619.76	\$10,941,346.73
113000	Sueldos base al personal permanente	\$43,134,966.49	\$3,563,046.40	\$3,579,235.28	\$3,546,276.53	\$3,539,776.29	\$3,558,382.57	\$3,545,280.67	\$3,589,714.20	\$3,620,098.95	\$3,651,808.87	\$0.00	\$0.00	\$0.00	\$32,193,619.76	\$10,941,346.73
113001	Sueldos	\$43,134,966.49	\$3,563,046.40	\$3,579,235.28	\$3,546,276.53	\$3,539,776.29	\$3,558,382.57	\$3,545,280.67	\$3,589,714.20	\$3,620,098.95	\$3,651,808.87	\$0.00	\$0.00	\$0.00	\$32,193,619.76	\$10,941,346.73
130000	Remuneraciones adicionales y especiales	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$1,184,003.29	\$25,589.22	\$33,175.78	\$0.00	\$0.00	\$0.00	\$1,308,170.03	\$5,366,240.97
132000	Primas de vacaciones, dominical y gratificar	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$1,184,003.29	\$25,589.22	\$33,175.78	\$0.00	\$0.00	\$0.00	\$1,308,170.03	\$5,366,240.97
132001	Prima de Vacaciones y Dominical	\$1,826,403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,151,069.50	\$925.21	\$6,159.32	\$0.00	\$0.00	\$0.00	\$1,158,154.03	\$668,248.97
132002	Gratificación Anual	\$4,848,008.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$32,933.79	\$24,664.01	\$27,016.46	\$0.00	\$0.00	\$0.00	\$150,016.00	\$4,697,992.00
140000	Seguridad Social	\$9,031,395.51	\$747,455.86	\$752,092.25	\$751,035.40	\$751,460.26	\$860,229.76	\$748,906.48	\$752,907.94	\$761,319.25	\$763,101.35	\$0.00	\$0.00	\$0.00	\$6,888,508.55	\$2,142,886.96
141000	Aportaciones de seguridad social	\$5,517,881.02	\$450,155.76	\$452,840.59	\$452,526.67	\$453,448.25	\$563,415.73	\$451,917.94	\$454,671.19	\$459,344.94	\$460,612.85	\$0.00	\$0.00	\$0.00	\$4,198,933.92	\$1,318,947.10

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
141001	Aportaciones al ISSSTE	\$4,210,836.46	\$341,426.62	\$343,462.97	\$343,224.87	\$343,923.85	\$454,240.59	\$342,763.17	\$344,851.41	\$348,330.77	\$349,357.94	\$0.00	\$0.00	\$0.00	\$3,211,582.19	\$999,254.27
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,307,044.56	\$108,729.14	\$109,377.62	\$109,301.80	\$109,524.40	\$109,175.14	\$109,154.77	\$109,819.78	\$111,014.17	\$111,254.91	\$0.00	\$0.00	\$0.00	\$987,351.73	\$319,692.83
142000	Aportaciones a fondos de vivienda	\$2,058,337.03	\$171,226.99	\$172,248.22	\$172,128.82	\$172,479.36	\$171,929.36	\$171,897.27	\$172,944.53	\$174,826.30	\$175,204.58	\$0.00	\$0.00	\$0.00	\$1,554,885.43	\$503,451.60
142001	Aportaciones a FOVISSSTE	\$2,058,337.03	\$171,226.99	\$172,248.22	\$172,128.82	\$172,479.36	\$171,929.36	\$171,897.27	\$172,944.53	\$174,826.30	\$175,204.58	\$0.00	\$0.00	\$0.00	\$1,554,885.43	\$503,451.60
143000	Aportaciones al sistema para el retiro	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.65	\$124,884.67	\$125,091.27	\$125,292.22	\$127,148.01	\$127,283.92	\$0.00	\$0.00	\$0.00	\$1,134,689.20	\$320,488.26
143001	Aportaciones al S.A.R.	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.65	\$124,884.67	\$125,091.27	\$125,292.22	\$127,148.01	\$127,283.92	\$0.00	\$0.00	\$0.00	\$1,134,689.20	\$320,488.26
200000	MATERIALES Y SUMINISTROS	\$673,124.57	\$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	\$673,124.57
240000	Materiales y artículos de construcción y d	\$673,124.57	\$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	\$673,124.57
249000	Otros materiales y artículos de construcción	\$673,124.57	\$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	\$673,124.57
249001	Otros materiales y artículos de construcción	\$673,124.57	\$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	\$673,124.57
300000	SERVICIOS GENERALES	\$513,126.43	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$7,830.00	\$69,792.22	\$42,515.04	\$0.00	\$0.00	\$0.00	\$295,000.00	\$218,126.43
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$7,830.00	\$69,792.22	\$42,515.04	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$7,830.00	\$69,792.22	\$42,515.04	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$7,830.00	\$69,792.22	\$42,515.04	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00
350000	Servicios de instalación, reparación, mant	\$319.43	\$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	\$319.43
351000	Conservación y mantenimiento menor de in	\$319.43	\$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	\$319.43
351001	Conservación y mantenimiento menor de in	\$319.43	\$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	\$319.43
Recursos Federales		\$60,027,024.00	\$4,310,502.26	\$4,331,327.53	\$4,372,482.35	\$4,292,960.03	\$4,529,585.24	\$4,346,584.82	\$5,534,455.43	\$4,476,799.64	\$4,490,601.04	\$0.00	\$0.00	\$0.00	\$40,685,298.34	\$19,341,725.66

1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$58,840,773.00	\$4,310,502.27	\$4,331,327.52	\$4,302,482.34	\$4,292,960.03	\$4,449,163.69	\$4,322,143.64	\$5,526,625.41	\$4,407,007.45	\$4,448,086.01	\$0.00	\$0.00	\$0.00	\$40,390,298.36	\$18,450,474.64
110000	Remuneraciones al personal de carácter p	\$43,134,966.49	\$3,563,046.41	\$3,579,235.26	\$3,546,276.53	\$3,539,776.30	\$3,558,382.57	\$3,545,280.67	\$3,589,714.19	\$3,620,098.96	\$3,651,808.89	\$0.00	\$0.00	\$0.00	\$32,193,619.78	\$10,941,346.71
113000	Sueldos base al personal permanente	\$43,134,966.49	\$3,563,046.41	\$3,579,235.26	\$3,546,276.53	\$3,539,776.30	\$3,558,382.57	\$3,545,280.67	\$3,589,714.19	\$3,620,098.96	\$3,651,808.89	\$0.00	\$0.00	\$0.00	\$32,193,619.78	\$10,941,346.71
113001	Sueldos	\$43,134,966.49	\$3,563,046.41	\$3,579,235.26	\$3,546,276.53	\$3,539,776.30	\$3,558,382.57	\$3,545,280.67	\$3,589,714.19	\$3,620,098.96	\$3,651,808.89	\$0.00	\$0.00	\$0.00	\$32,193,619.78	\$10,941,346.71
130000	Remuneraciones adicionales y especiales	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$1,184,003.28	\$25,589.22	\$33,175.77	\$0.00	\$0.00	\$0.00	\$1,308,170.01	\$5,366,240.99
132000	Primas de vacaciones, dominical y gratificar	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$1,184,003.28	\$25,589.22	\$33,175.77	\$0.00	\$0.00	\$0.00	\$1,308,170.01	\$5,366,240.99
132001	Prima de Vacaciones y Dominical	\$1,826,403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,151,069.49	\$925.21	\$6,159.31	\$0.00	\$0.00	\$0.00	\$1,158,154.01	\$668,248.99
132002	Gratificación Anual	\$4,848,008.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$32,933.79	\$24,664.01	\$27,016.46	\$0.00	\$0.00	\$0.00	\$150,016.00	\$4,697,992.00
140000	Seguridad Social	\$9,031,395.51	\$747,455.86	\$752,092.26	\$751,035.39	\$751,460.25	\$860,229.75	\$748,906.50	\$752,907.94	\$761,319.27	\$763,101.35	\$0.00	\$0.00	\$0.00	\$6,888,508.57	\$2,142,886.94
141000	Aportaciones de seguridad social	\$5,517,881.01	\$450,155.76	\$452,840.59	\$452,526.66	\$453,448.24	\$563,415.72	\$451,917.95	\$454,671.18	\$459,344.94	\$460,612.85	\$0.00	\$0.00	\$0.00	\$4,198,933.89	\$1,318,947.12
141001	Aportaciones al ISSSTE	\$4,210,836.44	\$341,426.62	\$343,462.96	\$343,224.86	\$343,923.85	\$454,240.58	\$342,763.17	\$344,851.40	\$348,330.78	\$349,357.94	\$0.00	\$0.00	\$0.00	\$3,211,582.16	\$999,254.28
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,307,044.57	\$108,729.14	\$109,377.63	\$109,301.80	\$109,524.39	\$109,175.14	\$109,154.78	\$109,819.78	\$111,014.16	\$111,254.91	\$0.00	\$0.00	\$0.00	\$987,351.73	\$319,692.84
142000	Aportaciones a fondos de vivienda	\$2,058,337.04	\$171,226.99	\$172,248.23	\$172,128.82	\$172,479.37	\$171,929.36	\$171,897.28	\$172,944.54	\$174,826.31	\$175,204.59	\$0.00	\$0.00	\$0.00	\$1,554,885.49	\$503,451.55
142001	Aportaciones a FOVISSSTE	\$2,058,337.04	\$171,226.99	\$172,248.23	\$172,128.82	\$172,479.37	\$171,929.36	\$171,897.28	\$172,944.54	\$174,826.31	\$175,204.59	\$0.00	\$0.00	\$0.00	\$1,554,885.49	\$503,451.55
143000	Aportaciones al sistema para el retiro	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.64	\$124,884.67	\$125,091.27	\$125,292.22	\$127,148.02	\$127,283.91	\$0.00	\$0.00	\$0.00	\$1,134,689.19	\$320,488.27
143001	Aportaciones al S.A.R.	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.64	\$124,884.67	\$125,091.27	\$125,292.22	\$127,148.02	\$127,283.91	\$0.00	\$0.00	\$0.00	\$1,134,689.19	\$320,488.27
300000	SERVICIOS GENERALES	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$7,830.00	\$69,792.21	\$42,515.06	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$7,830.00	\$69,792.21	\$42,515.06	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$7,830.00	\$69,792.21	\$42,515.06	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00



Usr: sergio
Rep: rptAnalíticoPresupuestoEgresos_FF

Universidad Politécnica de Pachuca
HIDALGO

Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 30/sep./2025
(Cuentas con Movimientos)
(Cifras en pesos y centavos)



Fecha y | 22/oct./2025
hora de Impresión | 11:37 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$7,830.00	\$69,792.21	\$42,515.06	\$0.00	\$0.00	\$0.00	\$295,000.00	\$217,807.00
Recursos Estatales		\$59,353,580.00	\$4,310,502.27	\$4,331,327.52	\$4,372,482.34	\$4,292,960.03	\$4,529,585.22	\$4,346,584.84	\$5,534,455.41	\$4,476,799.66	\$4,490,601.07	\$0.00	\$0.00	\$0.00	\$40,685,298.36	\$18,668,281.64
Total Final		\$159,215,482.00	\$9,198,122.33	\$9,045,419.07	\$10,092,131...	\$9,098,030.83	\$10,299,483...	\$9,869,982.76	\$14,765,43...	\$10,233,237...	\$10,982,268...	\$0.00	\$0.00	\$0.00	\$93,584,107.67	\$65,631,374.33