

UNIVERSIDAD TECNOLÓGICA DE TULANCINGO



HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/dic./2025

Usr: supervisor
rptEstadoAnalitic

Fecha y 09/abr./2025
10:58 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$61,791,569.00	\$956,150.00	\$62,747,719.00	\$12,879,588.68	\$12,879,588.68	\$12,879,588.68	\$12,879,588.68	\$49,868,130.32
11000	REMUNERACIONES AL PERSONAL DE	\$39,399,053.00	\$484,116.15	\$39,883,169.15	\$9,841,794.46	\$9,841,794.46	\$9,841,794.46	\$9,841,794.46	\$30,041,374.69
11300	SUELDOS BASE AL PERSONAL	\$39,399,053.00	\$484,116.15	\$39,883,169.15	\$9,841,794.46	\$9,841,794.46	\$9,841,794.46	\$9,841,794.46	\$30,041,374.69
11301	SUELDOS BASE	\$39,399,053.00	\$484,116.15	\$39,883,169.15	\$9,841,794.46	\$9,841,794.46	\$9,841,794.46	\$9,841,794.46	\$30,041,374.69
12000	REMUNERACIONES AL PERSONAL DE	\$938,961.00	\$22,230.49	\$961,191.49	\$253,764.49	\$253,764.49	\$253,764.49	\$253,764.49	\$707,427.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$938,961.00	\$22,230.49	\$961,191.49	\$253,764.49	\$253,764.49	\$253,764.49	\$253,764.49	\$707,427.00
12101	HONORARIOS	\$938,961.00	\$22,230.49	\$961,191.49	\$253,764.49	\$253,764.49	\$253,764.49	\$253,764.49	\$707,427.00
13000	REMUNERACIONES ADICIONALES Y	\$9,276,881.00	\$67,752.01	\$9,344,633.01	\$186,026.25	\$186,026.25	\$186,026.25	\$186,026.25	\$9,158,606.76
13200	PRIMAS DE VACACIONES, DOMINICAL Y	\$8,676,163.00	\$67,235.48	\$8,743,398.48	\$6,100.10	\$6,100.10	\$6,100.10	\$6,100.10	\$8,737,298.38
13201	PRIMAS DE VACACIONES	\$2,156,267.00	\$13,446.56	\$2,169,713.56	\$2,288.80	\$2,288.80	\$2,288.80	\$2,288.80	\$2,167,424.76
13202	AGUINALDO O GRATIFICACION DE FIN DE	\$6,519,896.00	\$53,788.92	\$6,573,684.92	\$3,811.30	\$3,811.30	\$3,811.30	\$3,811.30	\$6,569,873.62
13400	COMPENSACIONES	\$600,718.00	\$516.53	\$601,234.53	\$179,926.15	\$179,926.15	\$179,926.15	\$179,926.15	\$421,308.38
13409	COMPENSACION POR ADQUISICION DE	\$600,718.00	\$516.53	\$601,234.53	\$179,926.15	\$179,926.15	\$179,926.15	\$179,926.15	\$421,308.38
14000	SEGURIDAD SOCIAL	\$5,748,286.00	\$2,868,247.15	\$8,616,533.15	\$1,833,708.48	\$1,833,708.48	\$1,833,708.48	\$1,833,708.48	\$6,782,824.67
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$5,568,098.20	\$5,568,098.20	\$1,198,382.16	\$1,198,382.16	\$1,198,382.16	\$1,198,382.16	\$4,369,716.04
14101	APORTACIONES AL ISSSTE	\$0.00	\$4,221,333.26	\$4,221,333.26	\$906,822.90	\$906,822.90	\$906,822.90	\$906,822.90	\$3,314,510.36
14105	APORTACIONES AL SEGURO DE CESANTÍA	\$0.00	\$1,346,764.94	\$1,346,764.94	\$291,559.26	\$291,559.26	\$291,559.26	\$291,559.26	\$1,055,205.68
14200	APORTACIONES A FONDOS DE VIVIENDA	\$4,358,004.00	-\$2,125,421.21	\$2,232,582.79	\$453,804.54	\$453,804.54	\$453,804.54	\$453,804.54	\$1,778,778.25
14201	APORTACIONES AL FOVISSSTE	\$4,358,004.00	-\$2,125,421.21	\$2,232,582.79	\$453,804.54	\$453,804.54	\$453,804.54	\$453,804.54	\$1,778,778.25
14300	APORTACIONES AL SISTEMA PARA EL	\$1,390,282.00	-\$574,429.84	\$815,852.16	\$181,521.78	\$181,521.78	\$181,521.78	\$181,521.78	\$634,330.38
14301	APORTACIONES AL SAR	\$1,390,282.00	-\$574,429.84	\$815,852.16	\$181,521.78	\$181,521.78	\$181,521.78	\$181,521.78	\$634,330.38
15000	OTRAS PRESTACIONES SOCIALES Y	\$6,428,388.00	-\$2,486,195.80	\$3,942,192.20	\$764,295.00	\$764,295.00	\$764,295.00	\$764,295.00	\$3,177,897.20
15400	PRESTACIONES CONTRACTUALES	\$2,957,487.00	-\$2,849,086.00	\$108,401.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,401.00
15401	PRESTACIONES ESTABLECIDAS DE	\$2,957,487.00	-\$2,849,086.00	\$108,401.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,401.00
15900	OTRAS PRESTACIONES SOCIALES Y	\$3,470,901.00	\$362,890.20	\$3,833,791.20	\$764,295.00	\$764,295.00	\$764,295.00	\$764,295.00	\$3,069,496.20
15901	OTRAS PRESTACIONES SOCIALES Y	\$3,470,901.00	\$362,890.20	\$3,833,791.20	\$764,295.00	\$764,295.00	\$764,295.00	\$764,295.00	\$3,069,496.20
20000	MATERIALES Y SUMINISTROS	\$2,788,063.00	-\$324,674.00	\$2,463,389.00	\$215,415.57	\$215,415.57	\$215,415.57	\$215,415.57	\$2,247,973.43
21000	MATERIALES DE ADMINISTRACION, EMISION	\$519,570.00	\$26,020.37	\$545,590.37	\$66,707.56	\$66,707.56	\$66,707.56	\$66,707.56	\$478,882.81
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$173,914.00	\$19,040.88	\$192,954.88	\$20,329.38	\$20,329.38	\$20,329.38	\$20,329.38	\$172,625.50
21101	MATERIALES Y UTILES DE OFICINA	\$173,914.00	\$19,040.88	\$192,954.88	\$20,329.38	\$20,329.38	\$20,329.38	\$20,329.38	\$172,625.50
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y	\$40,326.00	-\$580.00	\$39,746.00	\$32,596.94	\$32,596.94	\$32,596.94	\$32,596.94	\$7,149.06
21201	MATERIALES PARA IMPRESIÓN Y	\$40,326.00	-\$580.00	\$39,746.00	\$32,596.94	\$32,596.94	\$32,596.94	\$32,596.94	\$7,149.06
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$12,888.00	-\$687.00	\$12,201.00	\$4,982.98	\$4,982.98	\$4,982.98	\$4,982.98	\$7,218.02
21401	MATERIALES Y UTILES PARA	\$12,888.00	-\$687.00	\$12,201.00	\$4,982.98	\$4,982.98	\$4,982.98	\$4,982.98	\$7,218.02
21500	MATERIAL IMPRESO E INFORMACIÓN	\$157,200.00	\$0.00	\$157,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,200.00
21501	MATERIAL DE APOYO INFORMATIVO	\$157,200.00	\$0.00	\$157,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,200.00

21600	MATERIAL DE LIMPIEZA	\$9,026.00	\$246.50	\$9,272.50	\$798.27	\$798.27	\$798.27	\$798.27	\$8,474.23
21601	MATERIAL DE LIMPIEZA	\$9,026.00	\$246.50	\$9,272.50	\$798.27	\$798.27	\$798.27	\$798.27	\$8,474.23
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$126,216.00	\$7,999.99	\$134,215.99	\$7,999.99	\$7,999.99	\$7,999.99	\$7,999.99	\$126,216.00
21701	MATERIALES Y SUMINISTROS PARA	\$126,216.00	\$7,999.99	\$134,215.99	\$7,999.99	\$7,999.99	\$7,999.99	\$7,999.99	\$126,216.00
22000	ALIMENTOS Y UTENSILIOS	\$99,978.00	-\$13,028.38	\$86,949.62	\$7,612.29	\$7,612.29	\$7,612.29	\$7,612.29	\$79,337.33
22100	PRODUCTOS ALIMENTICIOS PARA	\$99,978.00	-\$13,028.38	\$86,949.62	\$7,612.29	\$7,612.29	\$7,612.29	\$7,612.29	\$79,337.33
22104	PRODUCTOS ALIMENTICIOS PARA EL	\$99,978.00	-\$13,028.38	\$86,949.62	\$7,612.29	\$7,612.29	\$7,612.29	\$7,612.29	\$79,337.33
23000	MATERIAS PRIMAS Y MATERIALES DE	\$13,841.00	\$0.00	\$13,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,841.00
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS	\$13,841.00	\$0.00	\$13,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,841.00
23501	PRODUCTOS QUÍMICOS,FARMACEUTICOS Y	\$13,841.00	\$0.00	\$13,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,841.00
24000	MATERIALES Y ARTICULOS DE	\$297,257.00	\$0.00	\$297,257.00	\$7,376.99	\$7,376.99	\$7,376.99	\$7,376.99	\$289,880.01
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,768.00	\$0.00	\$10,768.00	\$209.99	\$209.99	\$209.99	\$209.99	\$10,558.01
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,768.00	\$0.00	\$10,768.00	\$209.99	\$209.99	\$209.99	\$209.99	\$10,558.01
24300	CAL, YESO Y PRODUCTOS DE YESO	\$2,880.00	\$0.00	\$2,880.00	\$485.00	\$485.00	\$485.00	\$485.00	\$2,395.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$2,880.00	\$0.00	\$2,880.00	\$485.00	\$485.00	\$485.00	\$485.00	\$2,395.00
24400	MADERA Y PRODUCTOS DE MADERA	\$11,632.00	\$0.00	\$11,632.00	\$6,682.00	\$6,682.00	\$6,682.00	\$6,682.00	\$4,950.00
24401	MADERA Y PRODUCTOS DE MADERA	\$11,632.00	\$0.00	\$11,632.00	\$6,682.00	\$6,682.00	\$6,682.00	\$6,682.00	\$4,950.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$122,835.00	\$0.00	\$122,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,835.00
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$122,835.00	\$0.00	\$122,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,835.00
24700	ARTÍCULOS METÁLICOS PARA LA	\$47,258.00	\$0.00	\$47,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,258.00
24701	ARTICULOS METALICOS PARA LA	\$47,258.00	\$0.00	\$47,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,258.00
24800	MATERIALES COMPLEMENTARIOS	\$13,824.00	\$0.00	\$13,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,824.00
24801	MATERIALES COMPLEMENTARIOS	\$13,824.00	\$0.00	\$13,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,824.00
24900	OTROS MATERIALES Y ARTÍCULOS DE	\$88,060.00	\$0.00	\$88,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,060.00
24901	OTROS MATERIALES Y ARTICULOS DE	\$88,060.00	\$0.00	\$88,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,060.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$498,314.00	-\$313,858.00	\$184,456.00	\$200.00	\$200.00	\$200.00	\$200.00	\$184,256.00
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$45,000.00	-\$29,806.00	\$15,194.00	\$200.00	\$200.00	\$200.00	\$200.00	\$14,994.00
25101	MATERIAL QUIRÚRGICO Y DE	\$45,000.00	-\$29,806.00	\$15,194.00	\$200.00	\$200.00	\$200.00	\$200.00	\$14,994.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS	\$5,088.00	\$0.00	\$5,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,088.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$5,088.00	\$0.00	\$5,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,088.00
25300	MEDICINAS Y PRODUCTOS	\$27,104.00	\$0.00	\$27,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,104.00
25301	MEDICINAS Y PRODUCTOS	\$27,104.00	\$0.00	\$27,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,104.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS	\$114,662.00	-\$67,006.00	\$47,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,656.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS	\$114,662.00	-\$67,006.00	\$47,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,656.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS	\$273,550.00	-\$217,046.00	\$56,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,504.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS	\$273,550.00	-\$217,046.00	\$56,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,504.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	\$32,510.00	\$0.00	\$32,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,510.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	\$32,510.00	\$0.00	\$32,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,510.00
25900	OTROS PRODUCTOS QUÍMICOS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
25901	OTROS PRODUCTOS QUIMICOS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$454,554.00	\$0.00	\$454,554.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$364,554.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$454,554.00	\$0.00	\$454,554.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$364,554.00
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$453,040.00	\$0.00	\$453,040.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$363,040.00
26105	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,514.00	\$0.00	\$1,514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,514.00
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$590,037.00	-\$26,599.99	\$563,437.01	\$33,719.45	\$33,719.45	\$33,719.45	\$33,719.45	\$529,717.56
27100	VESTUARIO Y UNIFORMES	\$467,344.00	\$0.00	\$467,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,344.00

27101	VESTUARIO Y UNIFORMES	\$467,344.00	\$0.00	\$467,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,344.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$59,547.00	\$0.00	\$59,547.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,547.00
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$59,547.00	\$0.00	\$59,547.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,547.00
27300	ARTÍCULOS DEPORTIVOS	\$43,686.00	-\$7,999.99	\$35,686.01	\$32,954.44	\$32,954.44	\$32,954.44	\$32,954.44	\$2,731.57
27301	ARTÍCULOS DEPORTIVOS	\$43,686.00	-\$7,999.99	\$35,686.01	\$32,954.44	\$32,954.44	\$32,954.44	\$32,954.44	\$2,731.57
27400	PRODUCTOS TEXTILES	\$14,460.00	-\$13,608.00	\$852.00	\$765.01	\$765.01	\$765.01	\$765.01	\$86.99
27401	PRODUCTOS TEXTILES	\$14,460.00	-\$13,608.00	\$852.00	\$765.01	\$765.01	\$765.01	\$765.01	\$86.99
27500	BLANCOS Y OTROS PRODUCTOS TEXTILES,	\$5,000.00	-\$4,992.00	\$8.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.00
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES,	\$5,000.00	-\$4,992.00	\$8.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.00
29000	HERRAMIENTAS, REFACCIONES Y	\$314,512.00	\$2,792.00	\$317,304.00	\$9,799.28	\$9,799.28	\$9,799.28	\$9,799.28	\$307,504.72
29100	HERRAMIENTAS MENORES	\$31,707.00	\$0.00	\$31,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,707.00
29101	HERRAMIENTAS MENORES	\$31,707.00	\$0.00	\$31,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,707.00
29400	REFACCIONES Y ACCESORIOS MENORES	\$98,300.00	\$2,792.00	\$101,092.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,092.00
29401	REFACCIONES Y ACCESORIOS MENORES	\$98,300.00	\$2,792.00	\$101,092.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,092.00
29600	REFACCIONES Y ACCESORIOS MENORES	\$111,665.00	\$0.00	\$111,665.00	\$9,799.28	\$9,799.28	\$9,799.28	\$9,799.28	\$101,865.72
29601	REFACCIONES Y ACCESORIOS MENORES	\$111,665.00	\$0.00	\$111,665.00	\$9,799.28	\$9,799.28	\$9,799.28	\$9,799.28	\$101,865.72
29800	REFACCIONES Y ACCESORIOS MENORES	\$72,840.00	\$0.00	\$72,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,840.00
29801	REFACCIONES Y ACCESORIOS MENORES	\$72,840.00	\$0.00	\$72,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,840.00
30000	SERVICIOS GENERALES	\$13,834,197.00	-\$628,684.00	\$13,205,513.00	\$1,486,771.83	\$1,486,771.83	\$1,486,771.83	\$1,486,771.83	\$11,718,741.17
31000	SERVICIOS BASICOS	\$1,615,224.00	\$11,126.00	\$1,626,350.00	\$229,062.31	\$229,062.31	\$229,062.31	\$229,062.31	\$1,397,287.69
31100	ENERGÍA ELÉCTRICA	\$732,100.00	\$17,493.00	\$749,593.00	\$200,993.00	\$200,993.00	\$200,993.00	\$200,993.00	\$548,600.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$732,100.00	\$17,493.00	\$749,593.00	\$200,993.00	\$200,993.00	\$200,993.00	\$200,993.00	\$548,600.00
31300	AGUA	\$163,800.00	-\$6,367.00	\$157,433.00	\$28,069.31	\$28,069.31	\$28,069.31	\$28,069.31	\$129,363.69
31301	SERVICIO DE AGUA	\$163,800.00	-\$6,367.00	\$157,433.00	\$28,069.31	\$28,069.31	\$28,069.31	\$28,069.31	\$129,363.69
31600	SERVICIOS DE TELECOMUNICACIONES Y	\$702,000.00	\$0.00	\$702,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$702,000.00
31603	SERVICIOS DE INTERNET	\$702,000.00	\$0.00	\$702,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$702,000.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$17,324.00	\$0.00	\$17,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,324.00
31801	SERVICIO POSTAL	\$17,324.00	\$0.00	\$17,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,324.00
32000	SERVICIOS DE ARRENDAMIENTO	\$876,582.00	-\$2,494.00	\$874,088.00	\$53,204.60	\$53,204.60	\$53,204.60	\$53,204.60	\$820,883.40
32200	ARRENDAMIENTO DE EDIFICIOS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$396,000.00	\$0.00	\$396,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396,000.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES	\$396,000.00	\$0.00	\$396,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396,000.00
32500	ARRENDAMIENTO DE VEHICULOS	\$80,000.00	\$8,000.00	\$88,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$50,000.00
32502	ARRENDAMIENTOS DE VEHICULOS	\$80,000.00	\$8,000.00	\$88,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$50,000.00
32700	ARRENDAMIENTO DE ACTIVOS	\$334,582.00	-\$10,494.00	\$324,088.00	\$15,204.60	\$15,204.60	\$15,204.60	\$15,204.60	\$308,883.40
32701	PATENTES, DERECHOS DE AUTOR,	\$334,582.00	-\$10,494.00	\$324,088.00	\$15,204.60	\$15,204.60	\$15,204.60	\$15,204.60	\$308,883.40
32900	OTROS ARRENDAMIENTOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
32903	OTROS ARRENDAMIENTOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS,	\$4,467,522.00	-\$261,953.40	\$4,205,568.60	\$327,612.22	\$327,612.22	\$327,612.22	\$327,612.22	\$3,877,956.38
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	\$268,000.00	\$0.00	\$268,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$261,040.00
33104	OTRAS ASESORIAS PARA LA OPERACION	\$268,000.00	\$0.00	\$268,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$261,040.00
33300	SERVICIOS DE CONSULTORÍA	\$922,280.00	\$0.00	\$922,280.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$897,280.00
33303	SERVICIOS RELACIONADOS CON	\$922,280.00	\$0.00	\$922,280.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$897,280.00
33400	SERVICIOS DE CAPACITACIÓN	\$207,100.00	\$16,964.00	\$224,064.00	\$56,964.00	\$56,964.00	\$56,964.00	\$56,964.00	\$167,100.00
33401	SERVICIOS DE CAPACITACIÓN A	\$207,100.00	\$16,964.00	\$224,064.00	\$56,964.00	\$56,964.00	\$56,964.00	\$56,964.00	\$167,100.00

33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA	\$70,000.00	-\$64,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
33501	ESTUDIOS E INVESTIGACIONES	\$70,000.00	-\$64,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	\$354,742.00	-\$29,237.40	\$325,504.60	\$56,225.38	\$56,225.38	\$56,225.38	\$56,225.38	\$269,279.22
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA	\$100,242.00	\$0.00	\$100,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,242.00
33605	INFORMACION EN MEDIOS MASIVOS	\$254,500.00	-\$29,237.40	\$225,262.60	\$56,225.38	\$56,225.38	\$56,225.38	\$56,225.38	\$169,037.22
33800	SERVICIOS DE VIGILANCIA	\$2,364,400.00	-\$185,680.00	\$2,178,720.00	\$182,462.84	\$182,462.84	\$182,462.84	\$182,462.84	\$1,996,257.16
33801	SERVICIOS DE VIGILANCIA	\$2,364,400.00	-\$185,680.00	\$2,178,720.00	\$182,462.84	\$182,462.84	\$182,462.84	\$182,462.84	\$1,996,257.16
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS	\$281,000.00	\$0.00	\$281,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281,000.00
33903	SERVICIOS INTEGRALES	\$281,000.00	\$0.00	\$281,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281,000.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y	\$1,038,004.00	-\$185,004.00	\$853,000.00	\$42,887.36	\$42,887.36	\$42,887.36	\$42,887.36	\$810,112.64
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$450,004.00	-\$185,004.00	\$265,000.00	\$32,194.66	\$32,194.66	\$32,194.66	\$32,194.66	\$232,805.34
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$450,004.00	-\$185,004.00	\$265,000.00	\$32,194.66	\$32,194.66	\$32,194.66	\$32,194.66	\$232,805.34
34500	SEGURO DE BIENES PATRIMONIALES	\$535,000.00	\$0.00	\$535,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$535,000.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$535,000.00	\$0.00	\$535,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$535,000.00
34800	COMISIONES POR VENTAS	\$53,000.00	\$0.00	\$53,000.00	\$10,692.70	\$10,692.70	\$10,692.70	\$10,692.70	\$42,307.30
34801	COMISIONES POR VENTAS	\$53,000.00	\$0.00	\$53,000.00	\$10,692.70	\$10,692.70	\$10,692.70	\$10,692.70	\$42,307.30
35000	SERVICIOS DE INSTALACION, REPARACION,	\$2,562,419.00	-\$24,000.00	\$2,538,419.00	\$548,620.79	\$548,620.79	\$548,620.79	\$548,620.79	\$1,989,798.21
35200	INSTALACIÓN, REPARACIÓN Y	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE	\$300,000.00	\$0.00	\$300,000.00	\$1,758.96	\$1,758.96	\$1,758.96	\$1,758.96	\$298,241.04
35501	MANTENIMIENTO Y CONSERVACION DE	\$300,000.00	\$0.00	\$300,000.00	\$1,758.96	\$1,758.96	\$1,758.96	\$1,758.96	\$298,241.04
35700	INSTALACIÓN, REPARACIÓN Y	\$141,900.00	\$0.00	\$141,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,900.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE	\$141,900.00	\$0.00	\$141,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,900.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE	\$2,036,243.00	\$0.00	\$2,036,243.00	\$546,861.83	\$546,861.83	\$546,861.83	\$546,861.83	\$1,489,381.17
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E	\$2,036,243.00	\$0.00	\$2,036,243.00	\$546,861.83	\$546,861.83	\$546,861.83	\$546,861.83	\$1,489,381.17
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$60,276.00	\$0.00	\$60,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,276.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$60,276.00	\$0.00	\$60,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,276.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y	\$170,915.00	-\$20,000.00	\$150,915.00	\$35,873.72	\$35,873.72	\$35,873.72	\$35,873.72	\$115,041.28
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36101	DIFUSIÓN DE MENSAJES SOBRE	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y	\$150,915.00	\$0.00	\$150,915.00	\$35,873.72	\$35,873.72	\$35,873.72	\$35,873.72	\$115,041.28
36201	DIFUSIÓN DE MENSAJES COMERCIALES	\$150,915.00	\$0.00	\$150,915.00	\$35,873.72	\$35,873.72	\$35,873.72	\$35,873.72	\$115,041.28
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$236,300.00	\$3,641.40	\$239,941.40	\$41,948.83	\$41,948.83	\$41,948.83	\$41,948.83	\$197,992.57
37200	PASAJES TERRESTRES	\$96,300.00	\$0.00	\$96,300.00	\$11,369.00	\$11,369.00	\$11,369.00	\$11,369.00	\$84,931.00
37204	PASAJES TERRESTRES NACIONALES PARA	\$96,300.00	\$0.00	\$96,300.00	\$11,369.00	\$11,369.00	\$11,369.00	\$11,369.00	\$84,931.00
37500	VIÁTICOS EN EL PAÍS	\$140,000.00	\$3,641.40	\$143,641.40	\$30,579.83	\$30,579.83	\$30,579.83	\$30,579.83	\$113,061.57
37504	VIATICOS NACIONALES PARA SERVIDORES	\$140,000.00	\$3,641.40	\$143,641.40	\$30,579.83	\$30,579.83	\$30,579.83	\$30,579.83	\$113,061.57
38000	SERVICIOS OFICIALES	\$340,700.00	-\$150,000.00	\$190,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,700.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$213,500.00	-\$150,000.00	\$63,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,500.00
38201	GASTOS DE ORDEN SOCIAL	\$213,500.00	-\$150,000.00	\$63,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,500.00
38300	CONGRESOS Y CONVENCIONES	\$127,200.00	\$0.00	\$127,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,200.00
38301	CONGRESOS Y CONVENCIONES	\$127,200.00	\$0.00	\$127,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,200.00
39000	OTROS SERVICIOS GENERALES	\$2,526,531.00	\$0.00	\$2,526,531.00	\$207,562.00	\$207,562.00	\$207,562.00	\$207,562.00	\$2,318,969.00
39200	IMPUESTOS Y DERECHOS	\$934,600.00	\$0.00	\$934,600.00	\$1,481.00	\$1,481.00	\$1,481.00	\$1,481.00	\$933,119.00
39202	OTROS IMPUESTOS Y DERECHOS	\$934,600.00	\$0.00	\$934,600.00	\$1,481.00	\$1,481.00	\$1,481.00	\$1,481.00	\$933,119.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE	\$1,591,931.00	\$0.00	\$1,591,931.00	\$206,081.00	\$206,081.00	\$206,081.00	\$206,081.00	\$1,385,850.00

39801	IMPUESTO SOBRE NÓMINAS	\$1,591,931.00	\$0.00	\$1,591,931.00	\$206,081.00	\$206,081.00	\$206,081.00	\$206,081.00	\$1,385,850.00
40000	TRANSFERENCIAS, ASIGNACIONES,	\$58,130.00	\$0.00	\$58,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,130.00
43000	SUBSIDIOS Y SUBVENCIONES	\$58,130.00	\$0.00	\$58,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,130.00
43900	OTROS SUBSIDIOS	\$58,130.00	\$0.00	\$58,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,130.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$58,130.00	\$0.00	\$58,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,130.00
50000	BIENES MUEBLES, INMUEBLES E	\$1,387,339.00	\$120,382.07	\$1,507,721.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1,507,721.07
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$434,840.00	\$112,877.07	\$547,717.07	\$0.00	\$0.00	\$0.00	\$0.00	\$547,717.07
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS	\$434,840.00	\$112,877.07	\$547,717.07	\$0.00	\$0.00	\$0.00	\$0.00	\$547,717.07
51501	BIENES INFORMATICOS	\$434,840.00	\$112,877.07	\$547,717.07	\$0.00	\$0.00	\$0.00	\$0.00	\$547,717.07
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$952,499.00	\$7,505.00	\$960,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$960,004.00
52100	Equipos y aparatos audiovisuales	\$349,999.00	\$7,505.00	\$357,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,504.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$349,999.00	\$7,505.00	\$357,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,504.00
52300	Cámaras fotográficas y de video	\$602,500.00	\$0.00	\$602,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$602,500.00
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$602,500.00	\$0.00	\$602,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$602,500.00
Total		\$79,859,298.00	\$123,174.07	\$79,982,472.07	\$14,581,776.08	\$14,581,776.08	\$14,581,776.08	\$14,581,776.08	\$65,400,695.99