

Usr: planeación

Rep:

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$10,241,918.00</b>	<b>\$146,210.00</b>	<b>\$10,388,128.00</b>	<b>\$5,939,027.88</b>	<b>\$5,939,027.88</b>	<b>\$5,939,027.88</b>	<b>\$5,939,027.88</b>	<b>\$4,449,100.12</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter</b>	<b>\$8,050,294.00</b>	<b>\$80,890.00</b>	<b>\$8,131,184.00</b>	<b>\$5,410,322.00</b>	<b>\$5,410,322.00</b>	<b>\$5,410,322.00</b>	<b>\$5,410,322.00</b>	<b>\$2,720,862.00</b>
113000	Sueldos base al personal permanente	\$8,050,294.00	\$80,890.00	\$8,131,184.00	\$5,410,322.00	\$5,410,322.00	\$5,410,322.00	\$5,410,322.00	\$2,720,862.00
113001	Sueldos	\$8,050,294.00	\$80,890.00	\$8,131,184.00	\$5,410,322.00	\$5,410,322.00	\$5,410,322.00	\$5,410,322.00	\$2,720,862.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$1,882,414.00</b>	<b>\$44,172.00</b>	<b>\$1,926,586.00</b>	<b>\$301,321.94</b>	<b>\$301,321.94</b>	<b>\$301,321.94</b>	<b>\$301,321.94</b>	<b>\$1,625,264.06</b>
132000	Primas de vacaciones, dominical y gratificación de	\$1,749,646.00	\$37,694.00	\$1,787,340.00	\$212,090.60	\$212,090.60	\$212,090.60	\$212,090.60	\$1,575,249.40
132001	Prima de Vacaciones y Dominical	\$407,926.00	\$32,882.00	\$440,808.00	\$171,337.92	\$171,337.92	\$171,337.92	\$171,337.92	\$269,470.08
132002	Gratificación Anual	\$1,341,720.00	\$4,812.00	\$1,346,532.00	\$40,752.68	\$40,752.68	\$40,752.68	\$40,752.68	\$1,305,779.32
134000	Compensaciones	\$132,768.00	\$6,478.00	\$139,246.00	\$89,231.34	\$89,231.34	\$89,231.34	\$89,231.34	\$50,014.66
134009	Compensación por Adquisición de Material Didáctico	\$132,768.00	\$6,478.00	\$139,246.00	\$89,231.34	\$89,231.34	\$89,231.34	\$89,231.34	\$50,014.66
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$309,210.00</b>	<b>\$21,148.00</b>	<b>\$330,358.00</b>	<b>\$227,383.94</b>	<b>\$227,383.94</b>	<b>\$227,383.94</b>	<b>\$227,383.94</b>	<b>\$102,974.06</b>
159000	Otras prestaciones sociales y económicas	\$309,210.00	\$21,148.00	\$330,358.00	\$227,383.94	\$227,383.94	\$227,383.94	\$227,383.94	\$102,974.06
159002	Otras Prestaciones	\$309,210.00	\$21,148.00	\$330,358.00	\$227,383.94	\$227,383.94	\$227,383.94	\$227,383.94	\$102,974.06
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$551,001.00</b>	<b>\$603,452.00</b>	<b>\$1,154,453.00</b>	<b>\$813,343.94</b>	<b>\$813,343.94</b>	<b>\$813,343.94</b>	<b>\$813,343.94</b>	<b>\$341,109.06</b>
<b>210000</b>	<b>Materiales de administración, emisión de</b>	<b>\$149,001.00</b>	<b>\$446,460.48</b>	<b>\$595,461.48</b>	<b>\$503,358.81</b>	<b>\$503,358.81</b>	<b>\$503,358.81</b>	<b>\$503,358.81</b>	<b>\$92,102.67</b>
211000	Materiales, útiles y equipos menores de oficina	\$92,001.00	\$18,390.88	\$110,391.88	\$50,724.03	\$50,724.03	\$50,724.03	\$50,724.03	\$59,667.85
211001	Material de Oficina	\$80,001.00	\$6,672.00	\$86,673.00	\$44,638.49	\$44,638.49	\$44,638.49	\$44,638.49	\$42,034.51
211002	Gastos de Oficina	\$12,000.00	\$5,718.88	\$17,718.88	\$6,085.54	\$6,085.54	\$6,085.54	\$6,085.54	\$11,633.34
211003	Muebles de oficina, estantería y equipo de	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
214000	Materiales, útiles y equipos menores de tecnologías	\$30,000.00	\$0.00	\$30,000.00	\$8,712.80	\$8,712.80	\$8,712.80	\$8,712.80	\$21,287.20
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$8,712.80	\$8,712.80	\$8,712.80	\$8,712.80	\$21,287.20
216000	Material de limpieza	\$24,000.00	\$15,839.60	\$39,839.60	\$31,841.39	\$31,841.39	\$31,841.39	\$31,841.39	\$7,998.21
216001	Material de Limpieza	\$24,000.00	\$15,839.60	\$39,839.60	\$31,841.39	\$31,841.39	\$31,841.39	\$31,841.39	\$7,998.21
217000	Materiales y útiles de enseñanza	\$3,000.00	\$412,230.00	\$415,230.00	\$412,080.59	\$412,080.59	\$412,080.59	\$412,080.59	\$3,149.41
217001	Material Didáctico	\$3,000.00	\$412,230.00	\$415,230.00	\$412,080.59	\$412,080.59	\$412,080.59	\$412,080.59	\$3,149.41
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$113,500.00</b>	<b>-\$25,901.60</b>	<b>\$87,598.40</b>	<b>\$11,598.40</b>	<b>\$11,598.40</b>	<b>\$11,598.40</b>	<b>\$11,598.40</b>	<b>\$76,000.00</b>
221000	Productos alimenticios para personas	\$113,500.00	-\$25,901.60	\$87,598.40	\$11,598.40	\$11,598.40	\$11,598.40	\$11,598.40	\$76,000.00
221001	Alimentación de Personas	\$113,500.00	-\$25,901.60	\$87,598.40	\$11,598.40	\$11,598.40	\$11,598.40	\$11,598.40	\$76,000.00
<b>240000</b>	<b>Materiales y artículos de construcción y de</b>	<b>\$12,000.00</b>	<b>\$24,950.00</b>	<b>\$36,950.00</b>	<b>\$27,570.10</b>	<b>\$27,570.10</b>	<b>\$27,570.10</b>	<b>\$27,570.10</b>	<b>\$9,379.90</b>
246000	Material eléctrico y electrónico	\$3,000.00	\$2,945.00	\$5,945.00	\$1,944.50	\$1,944.50	\$1,944.50	\$1,944.50	\$4,000.50
246001	Material Eléctrico	\$3,000.00	\$2,945.00	\$5,945.00	\$1,944.50	\$1,944.50	\$1,944.50	\$1,944.50	\$4,000.50
247000	Artículos metálicos para la construcción	\$0.00	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$0.00
249000	Otros materiales y artículos de construcción y	\$9,000.00	\$21,760.00	\$30,760.00	\$25,380.60	\$25,380.60	\$25,380.60	\$25,380.60	\$5,379.40

**Universidad Tecnológica Minera de Zimabán**  
**HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto por Capitulo del Gasto Del 01/ene./2020 Al 30/sep./2020**

Usr: planeación

Rep:

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
249001	Otros materiales y artículos de construcción y	\$9,000.00	\$21,760.00	\$30,760.00	\$25,380.60	\$25,380.60	\$25,380.60	\$25,380.60	\$5,379.40
<b>250000</b>	<b>Productos químicos, farmacéuticos y de</b>	<b>\$1,500.00</b>	<b>\$15,562.28</b>	<b>\$17,062.28</b>	<b>\$16,252.28</b>	<b>\$16,252.28</b>	<b>\$16,252.28</b>	<b>\$16,252.28</b>	<b>\$810.00</b>
253000	Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$15,562.28	\$15,562.28	\$16,252.28	\$16,252.28	\$16,252.28	\$16,252.28	-\$690.00
254001	Materiales y Suministros Médicos	\$0.00	\$15,562.28	\$15,562.28	\$16,252.28	\$16,252.28	\$16,252.28	\$16,252.28	-\$690.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$264,000.00</b>	<b>-\$56,755.56</b>	<b>\$207,244.44</b>	<b>\$49,708.36</b>	<b>\$49,708.36</b>	<b>\$49,708.36</b>	<b>\$49,708.36</b>	<b>\$157,536.08</b>
261000	Combustibles, lubricantes y aditivos	\$264,000.00	-\$56,755.56	\$207,244.44	\$49,708.36	\$49,708.36	\$49,708.36	\$49,708.36	\$157,536.08
261001	Combustibles y Lubricantes vehículos y equipos	\$264,000.00	-\$56,755.56	\$207,244.44	\$49,708.36	\$49,708.36	\$49,708.36	\$49,708.36	\$157,536.08
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y</b>	<b>\$8,000.00</b>	<b>\$11,962.40</b>	<b>\$19,962.40</b>	<b>\$16,588.00</b>	<b>\$16,588.00</b>	<b>\$16,588.00</b>	<b>\$16,588.00</b>	<b>\$3,374.40</b>
271000	Vestuario y uniformes	\$5,000.00	\$11,962.40	\$16,962.40	\$16,588.00	\$16,588.00	\$16,588.00	\$16,588.00	\$374.40
271001	Vestuario, Uniformes	\$5,000.00	\$11,962.40	\$16,962.40	\$16,588.00	\$16,588.00	\$16,588.00	\$16,588.00	\$374.40
273000	Artículos deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
273001	Artículos Deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$3,000.00</b>	<b>\$187,174.00</b>	<b>\$190,174.00</b>	<b>\$188,267.99</b>	<b>\$188,267.99</b>	<b>\$188,267.99</b>	<b>\$188,267.99</b>	<b>\$1,906.01</b>
291000	Herramientas menores	\$0.00	\$294.00	\$294.00	\$294.00	\$294.00	\$294.00	\$294.00	\$0.00
291001	Herramientas Menores	\$0.00	\$294.00	\$294.00	\$294.00	\$294.00	\$294.00	\$294.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$3,000.00	\$1,500.00	\$4,500.00	\$3,578.79	\$3,578.79	\$3,578.79	\$3,578.79	\$921.21
292001	Refacciones y accesorios menores de edificios	\$3,000.00	\$1,500.00	\$4,500.00	\$3,578.79	\$3,578.79	\$3,578.79	\$3,578.79	\$921.21
293000	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,000.00	\$2,000.00	\$1,999.20	\$1,999.20	\$1,999.20	\$1,999.20	\$0.80
293001	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,000.00	\$2,000.00	\$1,999.20	\$1,999.20	\$1,999.20	\$1,999.20	\$0.80
294000	Refacciones y accesorios menores de equipo de	\$0.00	\$181,690.00	\$181,690.00	\$181,690.00	\$181,690.00	\$181,690.00	\$181,690.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$0.00	\$181,690.00	\$181,690.00	\$181,690.00	\$181,690.00	\$181,690.00	\$181,690.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$0.00	\$1,690.00	\$1,690.00	\$706.00	\$706.00	\$706.00	\$706.00	\$984.00
296001	Refacciones	\$0.00	\$1,690.00	\$1,690.00	\$706.00	\$706.00	\$706.00	\$706.00	\$984.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,264,860.00</b>	<b>\$108,156.00</b>	<b>\$2,373,016.00</b>	<b>\$1,101,175.05</b>	<b>\$1,101,095.05</b>	<b>\$1,101,095.05</b>	<b>\$1,083,207.05</b>	<b>\$1,271,920.95</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$315,600.00</b>	<b>\$801.00</b>	<b>\$316,401.00</b>	<b>\$219,459.33</b>	<b>\$219,459.33</b>	<b>\$219,459.33</b>	<b>\$219,459.33</b>	<b>\$96,941.67</b>
311000	Energía eléctrica	\$30,000.00	-\$6,484.00	\$23,516.00	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$18,478.00
311001	Servicio de Energía Eléctrica	\$30,000.00	-\$6,484.00	\$23,516.00	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$18,478.00
313000	Agua	\$0.00	\$1,285.00	\$1,285.00	\$1,018.32	\$1,018.32	\$1,018.32	\$1,018.32	\$266.68
313001	Servicio de Agua	\$0.00	\$1,285.00	\$1,285.00	\$1,018.32	\$1,018.32	\$1,018.32	\$1,018.32	\$266.68
314000	Telefonía tradicional	\$7,200.00	-\$104.00	\$7,096.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,596.00
314001	Servicio Telefónico Tradicional	\$7,200.00	-\$104.00	\$7,096.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,596.00
317000	Servicios de acceso de Internet, redes y	\$278,400.00	\$0.00	\$278,400.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$69,600.00

# Universidad Tecnológica Minera de Zimabán HIDALGO

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/sep./2020

Usr: planeación

Rep:

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
317001	Servicios de Conducción de Señales Analógicas y	\$278,400.00	\$0.00	\$278,400.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$69,600.00
318000	Servicios postales y telegráficos	\$0.00	\$6,104.00	\$6,104.00	\$3,103.01	\$3,103.01	\$3,103.01	\$3,103.01	\$3,000.99
318001	Servicio Postal	\$0.00	\$6,104.00	\$6,104.00	\$3,103.01	\$3,103.01	\$3,103.01	\$3,103.01	\$3,000.99
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$385,200.00</b>	<b>-\$8,627.54</b>	<b>\$376,572.46</b>	<b>\$25,029.04</b>	<b>\$25,029.04</b>	<b>\$25,029.04</b>	<b>\$25,029.04</b>	<b>\$351,543.42</b>
322000	Arrendamiento de edificios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
322001	Arrendamiento de edificios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
323000	Arrendamiento de mobiliario y equipo de	\$25,200.00	-\$5,627.54	\$19,572.46	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$11,684.46
323002	Arrendamiento de Equipo de Fotocopiado	\$25,200.00	-\$5,627.54	\$19,572.46	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$11,684.46
325000	Arrendamiento de equipo de transporte	\$236,000.00	-\$3,000.00	\$233,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$233,000.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$236,000.00	-\$3,000.00	\$233,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$233,000.00
327000	Arrendamiento de activos intangibles	\$70,000.00	\$0.00	\$70,000.00	\$14,589.04	\$14,589.04	\$14,589.04	\$14,589.04	\$55,410.96
327001	Arrendamiento de activos intangibles	\$70,000.00	\$0.00	\$70,000.00	\$14,589.04	\$14,589.04	\$14,589.04	\$14,589.04	\$55,410.96
329000	Otros arrendamientos	\$24,000.00	\$0.00	\$24,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$21,448.00
329001	Otros arrendamientos	\$24,000.00	\$0.00	\$24,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$21,448.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y</b>	<b>\$627,000.00</b>	<b>\$103,489.00</b>	<b>\$730,489.00</b>	<b>\$506,660.73</b>	<b>\$506,660.73</b>	<b>\$506,660.73</b>	<b>\$506,660.73</b>	<b>\$223,828.27</b>
331000	Servicios legales, de contabilidad, auditoría y	\$77,000.00	\$132,055.00	\$209,055.00	\$135,832.72	\$135,832.72	\$135,832.72	\$135,832.72	\$73,222.28
331002	Servicios de contabilidad, auditoría y servicios	\$69,000.00	\$8,000.00	\$77,000.00	\$8,754.72	\$8,754.72	\$8,754.72	\$8,754.72	\$68,245.28
331003	Servicios de Consultoría	\$8,000.00	\$124,055.00	\$132,055.00	\$127,078.00	\$127,078.00	\$127,078.00	\$127,078.00	\$4,977.00
334000	Servicios de capacitación	\$240,000.00	-\$28,306.50	\$211,693.50	\$160,486.20	\$160,486.20	\$160,486.20	\$160,486.20	\$51,207.30
334001	Capacitación	\$240,000.00	-\$28,306.50	\$211,693.50	\$160,486.20	\$160,486.20	\$160,486.20	\$160,486.20	\$51,207.30
336000	Servicios de apoyo administrativo, fotocopiado e	\$10,000.00	\$1,000.00	\$11,000.00	\$821.81	\$821.81	\$821.81	\$821.81	\$10,178.19
336001	Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$1,000.00	\$1,000.00	\$821.81	\$821.81	\$821.81	\$821.81	\$178.19
336002	Formas valoradas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
338000	Servicios de vigilancia	\$252,000.00	-\$1,259.50	\$250,740.50	\$178,200.00	\$178,200.00	\$178,200.00	\$178,200.00	\$72,540.50
338001	Servicios de Vigilancia	\$252,000.00	-\$1,259.50	\$250,740.50	\$178,200.00	\$178,200.00	\$178,200.00	\$178,200.00	\$72,540.50
339000	Servicios profesionales, científicos y técnicos	\$48,000.00	\$0.00	\$48,000.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$16,680.00
339003	Prestación de Servicios Profesionales	\$48,000.00	\$0.00	\$48,000.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$16,680.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$132,000.00</b>	<b>-\$8,127.00</b>	<b>\$123,873.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$123,873.00</b>
345000	Seguro de bienes patrimoniales	\$132,000.00	-\$8,127.00	\$123,873.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,873.00
345001	Seguros	\$132,000.00	-\$8,127.00	\$123,873.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,873.00
<b>350000</b>	<b>Servicios de instalación, reparación,</b>	<b>\$114,000.00</b>	<b>\$0.00</b>	<b>\$114,000.00</b>	<b>\$15,014.15</b>	<b>\$15,014.15</b>	<b>\$15,014.15</b>	<b>\$15,014.15</b>	<b>\$98,985.85</b>
355000	Reparación y mantenimiento de equipo de	\$39,000.00	\$0.00	\$39,000.00	\$15,014.15	\$15,014.15	\$15,014.15	\$15,014.15	\$23,985.85
355001	Mantenimiento de Vehículos	\$39,000.00	\$0.00	\$39,000.00	\$15,014.15	\$15,014.15	\$15,014.15	\$15,014.15	\$23,985.85
358000	Servicios de limpieza y manejo de desechos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00

**Universidad Tecnológica Minera de Zimabán**  
**HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/sep./2020**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
358001	Servicio de Lavandería Limpieza y Fumigación	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>\$78,609.07</b>	<b>\$78,609.07</b>	<b>\$78,609.07</b>	<b>\$78,609.07</b>	<b>\$16,390.93</b>
362000	Difusión por radio, televisión y otros medios de	\$95,000.00	\$0.00	\$95,000.00	\$78,609.07	\$78,609.07	\$78,609.07	\$78,609.07	\$16,390.93
362001	Difusión por radio, televisión y otros medios de	\$95,000.00	\$0.00	\$95,000.00	\$78,609.07	\$78,609.07	\$78,609.07	\$78,609.07	\$16,390.93
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$68,750.00</b>	<b>\$7,716.00</b>	<b>\$76,466.00</b>	<b>\$11,182.46</b>	<b>\$11,182.46</b>	<b>\$11,182.46</b>	<b>\$11,182.46</b>	<b>\$65,283.54</b>
371000	Pasajes aéreos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
371001	Pasajes aéreos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
372000	Pasajes terrestres	\$3,000.00	\$7,716.00	\$10,716.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,649.00
372001	Pasajes terrestres	\$3,000.00	\$7,716.00	\$10,716.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,067.00	\$5,649.00
375000	Viáticos en el país	\$55,750.00	\$0.00	\$55,750.00	\$6,115.46	\$6,115.46	\$6,115.46	\$6,115.46	\$49,634.54
375001	Viáticos en el país	\$55,750.00	\$0.00	\$55,750.00	\$6,115.46	\$6,115.46	\$6,115.46	\$6,115.46	\$49,634.54
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$136,712.00</b>	<b>\$7,277.00</b>	<b>\$143,989.00</b>	<b>\$16,477.73</b>	<b>\$16,397.73</b>	<b>\$16,397.73</b>	<b>\$16,397.73</b>	<b>\$127,591.27</b>
382000	Gastos de orden social y cultural	\$91,800.00	\$0.00	\$91,800.00	\$10,599.72	\$10,599.72	\$10,599.72	\$10,599.72	\$81,200.28
382001	Gastos de orden social	\$91,800.00	\$0.00	\$91,800.00	\$10,599.72	\$10,599.72	\$10,599.72	\$10,599.72	\$81,200.28
383000	Congresos y convenciones	\$44,912.00	\$0.00	\$44,912.00	\$80.00	\$0.00	\$0.00	\$0.00	\$44,912.00
383001	Congresos, Convenciones	\$44,912.00	\$0.00	\$44,912.00	\$80.00	\$0.00	\$0.00	\$0.00	\$44,912.00
385000	Gastos de representación	\$0.00	\$7,277.00	\$7,277.00	\$5,798.01	\$5,798.01	\$5,798.01	\$5,798.01	\$1,478.99
385001	Gastos de representación	\$0.00	\$7,277.00	\$7,277.00	\$5,798.01	\$5,798.01	\$5,798.01	\$5,798.01	\$1,478.99
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$390,598.00</b>	<b>\$5,627.54</b>	<b>\$396,225.54</b>	<b>\$228,742.54</b>	<b>\$228,742.54</b>	<b>\$228,742.54</b>	<b>\$210,854.54</b>	<b>\$167,483.00</b>
392000	Impuestos y derechos	\$96,600.00	\$5,627.54	\$102,227.54	\$65,650.54	\$65,650.54	\$65,650.54	\$65,650.54	\$36,577.00
392006	Pago de derechos	\$96,600.00	\$5,627.54	\$102,227.54	\$65,650.54	\$65,650.54	\$65,650.54	\$65,650.54	\$36,577.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$293,998.00	\$0.00	\$293,998.00	\$163,092.00	\$163,092.00	\$163,092.00	\$145,204.00	\$130,906.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$293,998.00	\$0.00	\$293,998.00	\$163,092.00	\$163,092.00	\$163,092.00	\$145,204.00	\$130,906.00
<b>Total</b>		<b>\$13,057,779.00</b>	<b>\$857,818.00</b>	<b>\$13,915,597.00</b>	<b>\$7,853,546.87</b>	<b>\$7,853,466.87</b>	<b>\$7,853,466.87</b>	<b>\$7,835,578.87</b>	<b>\$6,062,130.13</b>



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