

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
DCS005 Subdirección de Comunicación Social																
200000	MATERIALES Y SUMINISTROS	\$42,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,106.13	\$3,468.40	\$0.00	\$0.00	\$0.00	\$36,574.53	\$6,192.47
210000	Materiales de administración, emisión de i	\$42,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,106.13	\$3,468.40	\$0.00	\$0.00	\$0.00	\$36,574.53	\$6,192.47
211000	Materiales, útiles y equipos menores de ofic	\$30,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,261.13	\$0.00	\$0.00	\$0.00	\$0.00	\$26,261.13	\$3,748.87
211001	Material de Oficina	\$30,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,261.13	\$0.00	\$0.00	\$0.00	\$0.00	\$26,261.13	\$3,748.87
214000	Materiales, útiles y equipos menores de teci	\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,845.00	\$3,468.40	\$0.00	\$0.00	\$0.00	\$10,313.40	\$2,443.60
214001	Material para Bienes Informáticos	\$12,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,845.00	\$3,468.40	\$0.00	\$0.00	\$0.00	\$10,313.40	\$2,443.60
300000	SERVICIOS GENERALES	\$117,200.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,200.00	\$40,000.00
360000	Servicios de comunicación social y public	\$117,200.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,200.00	\$40,000.00
361000	Difusión por radio, televisión y otros medios	\$40,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00
362000	Difusión por radio, televisión y otros medios	\$77,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$77,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$25,000.00
Subdirección de Comunicación		\$159,967.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$52,200.00	\$0.00	\$0.00	\$33,106.13	\$3,468.40	\$0.00	\$0.00	\$0.00	\$113,774.53	\$46,192.47
DCS006 Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$210,070.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$28,290.76	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$148,290.76	\$61,779.24
210000	Materiales de administración, emisión de i	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$779.24
216000	Material de limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$779.24
216001	Material de Limpieza	\$2,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.76	\$779.24
220000	Alimentos y utensilios	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$45,000.00
222000	Productos alimenticios para animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$45,000.00
222001	Alimentación de Animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$45,000.00
230000	Materias primas y materiales de producció	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y for	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$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
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$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	\$6,000.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$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	\$6,000.00
254000	Materiales, accesorios y suministros médic	\$2,000.00	\$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	\$2,000.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$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	\$2,000.00
290000	Herramientas, refacciones y accesorios m	\$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
291000	Herramientas menores	\$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
291001	Herramientas Menores	\$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
300000	SERVICIOS GENERALES	\$552,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$44,361.32	\$19,119.19	\$0.00	\$0.00	\$0.00	\$133,680.51	\$418,775.49
330000	Servicios profesionales, científicos, técnic	\$482,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$29,799.98	\$14,280.00	\$0.00	\$0.00	\$0.00	\$114,279.98	\$368,176.02
331000	Servicios legales, de contabilidad, auditoría	\$482,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$29,799.98	\$14,280.00	\$0.00	\$0.00	\$0.00	\$114,279.98	\$368,176.02
331003	Servicios de Consultoría	\$482,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,200.00	\$0.00	\$0.00	\$29,799.98	\$14,280.00	\$0.00	\$0.00	\$0.00	\$114,279.98	\$368,176.02
380000	Servicios oficiales	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,561.34	\$4,839.19	\$0.00	\$0.00	\$0.00	\$19,400.53	\$50,599.47

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381000	Gastos de ceremonial	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,561.34	\$4,839.19	\$0.00	\$0.00	\$0.00	\$19,400.53	\$50,599.47
381001	Gastos de Ceremonial	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,561.34	\$4,839.19	\$0.00	\$0.00	\$0.00	\$19,400.53	\$50,599.47
Vinculación y Extensión		\$762,526.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$85,200.00	\$28,290.76	\$15,000.00	\$59,361.32	\$34,119.19	\$0.00	\$0.00	\$0.00	\$281,971.27	\$480,554.73
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$237,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,426.40	\$22,744.12	\$12,085.09	\$0.00	\$0.00	\$0.00	\$0.00	\$68,255.61	\$168,744.39
210000	Materiales de administración, emisión de	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,594.05	\$0.00	\$0.00	\$0.00	\$0.00	\$1,594.05	\$405.95
211000	Materiales, útiles y equipos menores de ofic	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$769.05	\$0.00	\$0.00	\$0.00	\$0.00	\$769.05	\$230.95
211001	Material de Oficina	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$769.05	\$0.00	\$0.00	\$0.00	\$0.00	\$769.05	\$230.95
214000	Materiales, útiles y equipos menores de teci	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00	\$175.00
214001	Material para Bienes Informáticos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00	\$175.00
240000	Materiales y artículos de construcción y d	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$70,735.20
246000	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$70,735.20
246001	Material Eléctrico	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,264.80	\$735.20
246002	Material Electrónico	\$70,000.00	\$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	\$70,000.00
250000	Productos químicos, farmacéuticos y de l	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$22,744.12	\$10,491.04	\$0.00	\$0.00	\$0.00	\$0.00	\$57,396.80	\$92,603.20
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$22,744.12	\$10,491.04	\$0.00	\$0.00	\$0.00	\$0.00	\$57,396.80	\$22,603.20
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,161.64	\$22,744.12	\$10,491.04	\$0.00	\$0.00	\$0.00	\$0.00	\$57,396.80	\$22,603.20
255000	Materiales, accesorios y suministros de labo	\$70,000.00	\$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	\$70,000.00
255001	Materiales y Suministros de Laboratorio	\$70,000.00	\$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	\$70,000.00
290000	Herramientas, refacciones y accesorios m	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$5,000.04
291000	Herramientas menores	\$5,000.00	\$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	\$5,000.00
291001	Herramientas Menores	\$5,000.00	\$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	\$5,000.00
298000	Refacciones y accesorios menores de maq	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.04
298001	Refacciones y accesorios menores de maq	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.04
300000	SERVICIOS GENERALES	\$378,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$6,488.73	\$0.00	\$0.00	\$0.00	\$0.00	\$33,402.68	\$344,597.32
330000	Servicios profesionales, científicos, técnic	\$17,000.00	\$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	\$17,000.00
331000	Servicios legales, de contabilidad, auditoría	\$17,000.00	\$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	\$17,000.00
331003	Servicios de Consultoría	\$17,000.00	\$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	\$17,000.00
360000	Servicios de comunicación social y public	\$117,000.00	\$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	\$117,000.00
361000	Difusión por radio, televisión y otros medios	\$117,000.00	\$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	\$117,000.00
361002	Impresiones y Publicaciones Oficiales	\$117,000.00	\$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	\$117,000.00
390000	Otros servicios generales	\$244,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$6,488.73	\$0.00	\$0.00	\$0.00	\$0.00	\$33,402.68	\$210,597.32
392000	Impuestos y derechos	\$244,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$6,488.73	\$0.00	\$0.00	\$0.00	\$0.00	\$33,402.68	\$210,597.32
392006	Pago de derechos	\$244,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$1,476.40	\$0.00	\$0.00	\$6,488.73	\$0.00	\$0.00	\$0.00	\$0.00	\$33,402.68	\$210,597.32
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,172,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$1,105,448.20
510000	Mobiliario y equipo de administración	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$590,448.00
515000	Equipo de cómputo y de tecnología de la inl	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$590,448.00
515001	Bienes informáticos	\$656,999.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$590,448.00
530000	Equipo e instrumental médico y de labora	\$120,000.00	\$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	\$120,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
531000	Equipo médico y de laboratorio	\$120,000.00	\$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	\$120,000.00
531001	Equipo médico y de laboratorio	\$120,000.00	\$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	\$120,000.00
560000	Maquinaria, otros equipos y herramientas	\$395,000.20	\$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	\$395,000.20
567000	Herramientas y máquinas-herramienta	\$95,000.20	\$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	\$95,000.20
567001	Herramientas y Máquinas-Herramientas	\$95,000.20	\$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	\$95,000.20
569000	Otros equipos	\$300,000.00	\$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	\$300,000.00
569001	Otros equipos	\$300,000.00	\$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	\$300,000.00
DIRECCIÓN DE INVESTIGACIÓN		\$1,787,000.00	\$548.88	\$6,012.83	\$17,639.00	\$1,236.84	\$36,476.20	\$41,314.40	\$46,408.12	\$18,573.82	\$0.00	\$0.00	\$0.00	\$0.00	\$168,210.09	\$1,618,789.91
DIT004 Departamento de Programas Especiales																
200000	MATERIALES Y SUMINISTROS	\$207,500.00	\$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	\$207,500.00
210000	Materiales de administración, emisión de	\$6,000.00	\$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	\$6,000.00
214000	Materiales, útiles y equipos menores de tec	\$6,000.00	\$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	\$6,000.00
214001	Material para Bienes Informáticos	\$6,000.00	\$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	\$6,000.00
250000	Productos químicos, farmacéuticos y de l	\$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
251000	Productos químicos básicos	\$75,000.00	\$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	\$75,000.00
251001	Sustancias Químicas	\$75,000.00	\$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	\$75,000.00
255000	Materiales, accesorios y suministros de labo	\$95,000.00	\$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	\$95,000.00
255001	Materiales y Suministros de Laboratorio	\$95,000.00	\$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	\$95,000.00
290000	Herramientas, refacciones y accesorios m	\$31,500.00	\$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	\$31,500.00
294000	Refacciones y accesorios menores de equi	\$31,500.00	\$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	\$31,500.00
294001	Refacciones y accesorios menores de equi	\$31,500.00	\$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	\$31,500.00
300000	SERVICIOS GENERALES	\$90,673.00	\$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	\$90,673.00
330000	Servicios profesionales, científicos, técnic	\$10,673.00	\$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	\$10,673.00
331000	Servicios legales, de contabilidad, auditoría	\$10,673.00	\$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	\$10,673.00
331002	Servicios de contabilidad, auditoría y servi	\$10,673.00	\$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	\$10,673.00
360000	Servicios de comunicación social y public	\$20,000.00	\$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	\$20,000.00
361000	Difusión por radio, televisión y otros medios	\$20,000.00	\$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	\$20,000.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$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	\$20,000.00
370000	Servicios de traslado y viáticos	\$40,000.00	\$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	\$40,000.00
372000	Pasajes terrestres	\$20,000.00	\$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	\$20,000.00
372001	Pasajes terrestres	\$20,000.00	\$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	\$20,000.00
375000	Viáticos en el país	\$20,000.00	\$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	\$20,000.00
375001	Viáticos en el país	\$20,000.00	\$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	\$20,000.00
380000	Servicios oficiales	\$20,000.00	\$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	\$20,000.00
383000	Congresos y convenciones	\$20,000.00	\$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	\$20,000.00
383001	Congresos, Convenciones	\$20,000.00	\$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	\$20,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$24,000.00	\$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	\$24,000.00
440000	Ayudas sociales	\$24,000.00	\$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	\$24,000.00
442000	Becas y otras ayudas para programas de ca	\$24,000.00	\$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	\$24,000.00



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
442001	Becas	\$24,000.00	\$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	\$24,000.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$112,500.00	\$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	\$112,500.00
510000	Mobiliario y equipo de administración	\$68,500.00	\$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	\$68,500.00
515000	Equipo de cómputo y de tecnología de la ini	\$68,500.00	\$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	\$68,500.00
515001	Bienes informáticos	\$68,500.00	\$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	\$68,500.00
560000	Maquinaria, otros equipos y herramientas	\$44,000.00	\$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	\$44,000.00
569000	Otros equipos	\$44,000.00	\$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	\$44,000.00
569001	Otros equipos	\$44,000.00	\$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	\$44,000.00
Departamento de Programas Es		\$434,673.00	\$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	\$434,673.00

DVN002 Departamento de Vinculación y Extensión

200000	MATERIALES Y SUMINISTROS	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,208.72	\$408.32	\$0.00	\$0.00	\$0.00	\$8,617.04	\$10,382.96
210000	Materiales de administración, emisión de i	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,208.72	\$408.32	\$0.00	\$0.00	\$0.00	\$8,617.04	\$6,382.96
211000	Materiales, útiles y equipos menores de ofic	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,936.66	\$0.00	\$0.00	\$0.00	\$0.00	\$6,936.66	\$5,063.34
211001	Material de Oficina	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,936.66	\$0.00	\$0.00	\$0.00	\$0.00	\$6,936.66	\$5,063.34
214000	Materiales, útiles y equipos menores de tec	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,272.06	\$408.32	\$0.00	\$0.00	\$0.00	\$1,680.38	\$1,319.62
214001	Material para Bienes Informáticos	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,272.06	\$408.32	\$0.00	\$0.00	\$0.00	\$1,680.38	\$1,319.62
290000	Herramientas, refacciones y accesorios m	\$4,000.00	\$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	\$4,000.00
294000	Refacciones y accesorios menores de equi	\$4,000.00	\$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	\$4,000.00
294001	Refacciones y accesorios menores de equi	\$4,000.00	\$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	\$4,000.00
300000	SERVICIOS GENERALES	\$4,000.00	\$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	\$4,000.00
360000	Servicios de comunicación social y public	\$4,000.00	\$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	\$4,000.00
362000	Difusión por radio, televisión y otros medios	\$4,000.00	\$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	\$4,000.00
362001	Difusión por radio, televisión y otros medios	\$4,000.00	\$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	\$4,000.00
Departamento de Vinculación y		\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,208.72	\$408.32	\$0.00	\$0.00	\$0.00	\$8,617.04	\$14,382.96

SAC000 SECRETARÍA ACADÉMICA

200000	MATERIALES Y SUMINISTROS	\$814,761.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$43,930.95	\$27,202.00	\$28,445.52	\$234,127.93	\$38,660.48	\$0.00	\$0.00	\$0.00	\$375,085.34	\$439,675.66
210000	Materiales de administración, emisión de i	\$464,900.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$21,637.20	\$7,342.80	\$0.00	\$191,591.24	\$38,660.48	\$0.00	\$0.00	\$0.00	\$261,950.18	\$202,949.82
211000	Materiales, útiles y equipos menores de ofic	\$185,092.39	\$0.00	\$0.00	\$0.00	\$2,718.46	\$0.00	\$0.00	\$0.00	\$180,690.24	\$0.00	\$0.00	\$0.00	\$0.00	\$183,408.70	\$1,683.69
211001	Material de Oficina	\$182,092.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,690.24	\$0.00	\$0.00	\$0.00	\$0.00	\$180,690.24	\$1,402.15
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$281.54
212000	Materiales y útiles de impresión y reproduc	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$0.00
212001	Materiales y Útiles de Impresión	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,342.80	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$60,264.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,901.00	\$38,660.48	\$0.00	\$0.00	\$0.00	\$49,561.48	\$10,703.33
214001	Material para Bienes Informáticos	\$60,264.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,901.00	\$38,660.48	\$0.00	\$0.00	\$0.00	\$49,561.48	\$10,703.33
216000	Material de limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$92.80
216001	Material de Limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,907.20	\$92.80
217000	Materiales y útiles de enseñanza	\$200,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$190,470.00
217001	Material Didáctico	\$200,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$190,470.00

<div><div>Usr: SERGIO Rep: rptAnalíticoPresupuestoEgresos-UA</div></div>	<div>Universidad Politécnica de Pachuca HIDALGO</div> <div>Analítico Mensual de Egresos Devengados por U. Administrativa al 30/sep./2023 (Cuentas con Movimientos) (Cifras en pesos y centavos)</div>												<div><div>EDUCACIÓN SECRETARÍA DE EDUCACIÓN PÚBLICA</div></div> <div>Fecha y23/oct./2023 hora de Impresión09:42 a. m.</div>			
Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
240000	Materiales y artículos de construcción y d	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,846.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,846.15	\$44,153.85
246000	Material eléctrico y electrónico	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,347.12	\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,958.15	\$37,041.85
246001	Material Eléctrico	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,347.12	\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,958.15	\$9,041.85
246002	Material Electrónico	\$28,000.00	\$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	\$28,000.00
247000	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,499.03	-\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,888.00	\$7,112.00
247001	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,499.03	-\$611.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,888.00	\$7,112.00
250000	Productos químicos, farmacéuticos y de l	\$192,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$19,859.20	\$28,445.52	\$42,536.69	\$0.00	\$0.00	\$0.00	\$0.00	\$93,289.01	\$99,421.99
251000	Productos químicos básicos	\$54,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$19,859.20	\$28,445.52	\$3,036.69	\$0.00	\$0.00	\$0.00	\$0.00	\$53,789.01	\$710.99
251001	Sustancias Químicas	\$54,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$19,859.20	\$28,445.52	\$3,036.69	\$0.00	\$0.00	\$0.00	\$0.00	\$53,789.01	\$710.99
254000	Materiales, accesorios y suministros médic	\$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
254001	Materiales y Suministros Médicos	\$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
255000	Materiales, accesorios y suministros de labo	\$90,711.00	\$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	\$90,711.00
255001	Materiales y Suministros de Laboratorio	\$90,711.00	\$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	\$90,711.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$39,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivad	\$39,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00
290000	Herramientas, refacciones y accesorios m	\$93,150.00	\$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	\$93,150.00
291000	Herramientas menores	\$65,250.00	\$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	\$65,250.00
291001	Herramientas Menores	\$65,250.00	\$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	\$65,250.00
294000	Refacciones y accesorios menores de equi	\$27,900.00	\$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	\$27,900.00
294001	Refacciones y accesorios menores de equi	\$27,900.00	\$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	\$27,900.00
300000	SERVICIOS GENERALES	\$437,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$242,999.97	\$30,000.00	\$0.00	\$0.00	\$0.00	\$332,999.97	\$104,652.03
330000	Servicios profesionales, científicos, técnic	\$169,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$4,999.97	\$30,000.00	\$0.00	\$0.00	\$0.00	\$94,999.97	\$74,500.03
331000	Servicios legales, de contabilidad, auditoría	\$52,500.00	\$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	\$52,500.00
331003	Servicios de Consultoría	\$52,500.00	\$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	\$52,500.00
334000	Servicios de capacitación	\$112,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$22,000.00
334001	Capacitación	\$112,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$22,000.00
336000	Servicios de apoyo administrativo, fotocopia	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.03
336001	Servicios de apoyo administrativo, fotocopia	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97	\$0.03
370000	Servicios de traslado y viáticos	\$11,850.00	\$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	\$11,850.00
372000	Pasajes terrestres	\$6,000.00	\$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	\$6,000.00
372001	Pasajes terrestres	\$6,000.00	\$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	\$6,000.00
375000	Viáticos en el país	\$5,850.00	\$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	\$5,850.00
375001	Viáticos en el país	\$5,850.00	\$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	\$5,850.00
390000	Otros servicios generales	\$256,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00	\$18,302.00
392000	Impuestos y derechos	\$256,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00	\$18,302.00
392006	Pago de derechos	\$256,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00	\$18,302.00
SECRETARÍA ACADÉMICA		\$1,252,413.00	\$0.00	\$0.00	\$0.00	\$2,718.46	\$83,930.95	\$47,202.00	\$28,445.52	\$477,127.90	\$68,660.48	\$0.00	\$0.00	\$0.00	\$708,085.31	\$544,327.69
SAC017 Departamento de Actividades Culturales y Deportivas																
200000	MATERIALES Y SUMINISTROS	\$116,000.00	\$0.00	\$0.00	\$0.00	\$28,605.60	\$0.00	\$0.00	\$14,088.89	\$6,063.61	\$0.00	\$0.00	\$0.00	\$0.00	\$48,758.10	\$67,241.90

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
210000	Materiales de administración, emisión de i	\$23,541.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,088.89	\$3,452.21	\$0.00	\$0.00	\$0.00	\$0.00	\$17,541.10	\$6,000.00
211000	Materiales, útiles y equipos menores de ofic	\$6,951.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.02	\$3,452.21	\$0.00	\$0.00	\$0.00	\$0.00	\$6,951.23	\$0.00
211001	Material de Oficina	\$6,951.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.02	\$3,452.21	\$0.00	\$0.00	\$0.00	\$0.00	\$6,951.23	\$0.00
217000	Materiales y útiles de enseñanza	\$16,589.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,589.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,589.87	\$6,000.00
217001	Material Didáctico	\$16,589.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,589.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,589.87	\$6,000.00
240000	Materiales y artículos de construcción y d	\$1,000.00	\$0.00	\$0.00	\$0.00	\$788.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$788.80	\$211.20
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$788.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$788.80	\$211.20
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$788.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$788.80	\$211.20
250000	Productos químicos, farmacéuticos y de l	\$4,000.00	\$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	\$4,000.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$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	\$4,000.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$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	\$4,000.00
270000	Vestuario, blancos, prendas de protecció	\$87,458.90	\$0.00	\$0.00	\$0.00	\$27,816.80	\$0.00	\$0.00	\$0.00	\$2,611.40	\$0.00	\$0.00	\$0.00	\$0.00	\$30,428.20	\$57,030.70
271000	Vestuario y uniformes	\$62,458.90	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$2,611.40	\$0.00	\$0.00	\$0.00	\$0.00	\$22,447.40	\$40,011.50
271001	Vestuario, Uniformes	\$62,458.90	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$2,611.40	\$0.00	\$0.00	\$0.00	\$0.00	\$22,447.40	\$40,011.50
273000	Artículos deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
300000	SERVICIOS GENERALES	\$344,698.00	\$0.00	\$9,575.25	\$11,338.24	\$1,725.75	\$34,420.00	\$1,379.99	\$2,502.40	\$162,195.60	\$0.00	\$0.00	\$0.00	\$0.00	\$223,137.23	\$121,560.77
330000	Servicios profesionales, científicos, técnic	\$103,338.24	\$0.00	\$0.00	\$11,338.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,338.24	\$92,000.00
331000	Servicios legales, de contabilidad, auditoría	\$103,338.24	\$0.00	\$0.00	\$11,338.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,338.24	\$92,000.00
331003	Servicios de Consultoría	\$103,338.24	\$0.00	\$0.00	\$11,338.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,338.24	\$92,000.00
360000	Servicios de comunicación social y public	\$16,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$2,502.40	\$12,497.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,379.99	\$0.00
362000	Difusión por radio, televisión y otros medios	\$16,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$2,502.40	\$12,497.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,379.99	\$0.00
362001	Difusión por radio, televisión y otros medios	\$16,379.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.99	\$2,502.40	\$12,497.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,379.99	\$0.00
370000	Servicios de traslado y viáticos	\$60,076.02	\$0.00	\$9,575.25	\$0.00	\$0.00	\$28,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,515.25	\$21,560.77
372000	Pasajes terrestres	\$44,176.02	\$0.00	\$575.25	\$0.00	\$0.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,615.25	\$21,560.77
372001	Pasajes terrestres	\$44,176.02	\$0.00	\$575.25	\$0.00	\$0.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,615.25	\$21,560.77
375000	Viáticos en el país	\$15,900.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,900.00	\$0.00
375001	Viáticos en el país	\$15,900.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,900.00	\$0.00
380000	Servicios oficiales	\$164,903.75	\$0.00	\$0.00	\$0.00	\$1,725.75	\$5,480.00	\$0.00	\$0.00	\$149,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,903.75	\$8,000.00
382000	Gastos de orden social y cultural	\$164,903.75	\$0.00	\$0.00	\$0.00	\$1,725.75	\$5,480.00	\$0.00	\$0.00	\$149,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,903.75	\$8,000.00
382001	Gastos de orden social	\$164,903.75	\$0.00	\$0.00	\$0.00	\$1,725.75	\$5,480.00	\$0.00	\$0.00	\$149,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,903.75	\$8,000.00
Departamento de Actividades C		\$460,698.00	\$0.00	\$9,575.25	\$11,338.24	\$30,331.35	\$34,420.00	\$1,379.99	\$16,591.29	\$168,259.21	\$0.00	\$0.00	\$0.00	\$0.00	\$271,895.33	\$188,802.67
SAC018 Área de Becas																
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.44	\$2,434.84	\$0.00	\$0.00	\$0.00	\$6,434.28	\$3,915.72
210000	Materiales de administración, emisión de i	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.44	\$2,434.84	\$0.00	\$0.00	\$0.00	\$6,434.28	\$3,915.72
211000	Materiales, útiles y equipos menores de ofic	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,114.43	\$0.00	\$0.00	\$0.00	\$0.00	\$3,114.43	\$2,235.57
211001	Material de Oficina	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,114.43	\$0.00	\$0.00	\$0.00	\$0.00	\$3,114.43	\$2,235.57
214000	Materiales, útiles y equipos menores de teci	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885.01	\$2,434.84	\$0.00	\$0.00	\$0.00	\$3,319.85	\$1,680.15
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885.01	\$2,434.84	\$0.00	\$0.00	\$0.00	\$3,319.85	\$1,680.15

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
300000	SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
360000	Servicios de comunicación social y public	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$195,128.64
440000	Ayudas sociales	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$195,128.64
442000	Becas y otras ayudas para programas de c	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$195,128.64
442001	Becas	\$405,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$195,128.64
Area de Becas		\$435,850.00	\$0.00	\$20,000.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$25,249.45	\$96,666.32	\$0.00	\$0.00	\$0.00	\$236,805.64	\$199,044.36

SAC019

Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$49,066.79	\$0.00	\$0.00	\$0.00	\$0.00	\$106,066.79	\$36,933.21
210000	Materiales de administración, emisión de i	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$49,066.79	\$0.00	\$0.00	\$0.00	\$0.00	\$106,066.79	\$36,933.21
211000	Materiales, útiles y equipos menores de ofic	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,140.70	\$0.00	\$0.00	\$0.00	\$0.00	\$9,140.70	\$859.30
211001	Material de Oficina	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,140.70	\$0.00	\$0.00	\$0.00	\$0.00	\$9,140.70	\$859.30
212000	Materiales y útiles de impresión y reproduc	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$11,000.00
212001	Materiales y Útiles de Impresión	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$11,000.00
214000	Materiales, útiles y equipos menores de tec	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$39,926.09	\$0.00	\$0.00	\$0.00	\$0.00	\$69,926.09	\$25,073.91
214001	Material para Bienes Informáticos	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$39,926.09	\$0.00	\$0.00	\$0.00	\$0.00	\$69,926.09	\$25,073.91
300000	SERVICIOS GENERALES	\$1,615,990.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,107.00	\$225,340.00	\$330,948.00	\$0.00	\$0.00	\$0.00	\$641,395.00	\$974,595.00
330000	Servicios profesionales, científicos, técn	\$758,535.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,631.00	\$330,948.00	\$0.00	\$0.00	\$0.00	\$469,579.00	\$288,956.00
331000	Servicios legales, de contabilidad, auditoría	\$357,600.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,995.00	\$244,605.00
331003	Servicios de Consultoría	\$357,600.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,995.00	\$244,605.00
336000	Servicios de apoyo administrativo, fotocopia	\$400,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,636.00	\$330,948.00	\$0.00	\$0.00	\$0.00	\$356,584.00	\$44,351.00
336001	Servicios de apoyo administrativo, fotocopia	\$400,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,636.00	\$330,948.00	\$0.00	\$0.00	\$0.00	\$356,584.00	\$44,351.00
390000	Otros servicios generales	\$857,455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,107.00	\$116,709.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,816.00	\$685,639.00
392000	Impuestos y derechos	\$857,455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,107.00	\$116,709.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,816.00	\$685,639.00
392006	Pago de derechos	\$857,455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,107.00	\$116,709.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,816.00	\$685,639.00
Departamento de Servicios Esc		\$1,758,990.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$55,107.00	\$274,406.79	\$330,948.00	\$0.00	\$0.00	\$0.00	\$747,461.79	\$1,011,528.21

SAD000

SECRETARÍA ADMINISTRATIVA

100000	SERVICIOS PERSONALES	\$117,850,078.57	\$7,906,504.64	\$7,912,418.54	\$7,947,680.26	\$8,169,447.29	\$8,365,346.74	\$8,726,754.76	\$11,458,635...	\$8,539,752.85	\$8,580,310.87	\$0.00	\$0.00	\$0.00	\$77,606,851.64	\$40,243,226.93
110000	Remuneraciones al personal de carácter p	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$6,968,661.97	\$7,002,543.64	\$7,088,046.32	\$0.00	\$0.00	\$0.00	\$61,276,641.73	\$19,951,554.27
113000	Sueldos base al personal permanente	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$6,968,661.97	\$7,002,543.64	\$7,088,046.32	\$0.00	\$0.00	\$0.00	\$61,276,641.73	\$19,951,554.27
113001	Sueldos	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$6,968,661.97	\$7,002,543.64	\$7,088,046.32	\$0.00	\$0.00	\$0.00	\$61,276,641.73	\$19,951,554.27
130000	Remuneraciones adicionales y especiales	\$20,074,922.57	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$3,044,073.21	\$91,489.52	\$55,269.65	\$0.00	\$0.00	\$0.00	\$3,446,202.16	\$16,628,720.41
132000	Primas de vacaciones, dominical y gratifica	\$20,074,922.57	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$3,044,073.21	\$91,489.52	\$55,269.65	\$0.00	\$0.00	\$0.00	\$3,446,202.16	\$16,628,720.41
132001	Prima de Vacaciones y Dominical	\$6,521,704.98	\$937.41	\$331.82	\$5,466.96	\$8,617.72	\$7,276.45	\$26,703.08	\$3,004,276.91	\$11,368.03	\$12,165.01	\$0.00	\$0.00	\$0.00	\$3,077,143.39	\$3,444,561.59
132002	Gratificación Anual	\$13,553,217.59	\$2,271.12	\$967.07	\$23,855.50	\$50,000.81	\$67,931.68	\$61,010.16	\$39,796.30	\$80,121.49	\$43,104.64	\$0.00	\$0.00	\$0.00	\$369,058.77	\$13,184,158.82
140000	Seguridad Social	\$16,546,960.00	\$1,331,996.12	\$1,359,369.47	\$1,361,946.04	\$1,382,193.16	\$1,418,744.73	\$1,701,143.13	\$1,445,900.51	\$1,445,719.69	\$1,436,994.90	\$0.00	\$0.00	\$0.00	\$12,884,007.75	\$3,662,952.25

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
141000	Aportaciones de seguridad social	\$10,728,173.26	\$897,402.88	\$915,695.88	\$915,643.65	\$927,028.86	\$953,426.98	\$1,229,067.10	\$890,668.25	\$890,551.57	\$884,501.05	\$0.00	\$0.00	\$0.00	\$8,503,986.22	\$2,224,187.04
141001	Aportaciones al ISSSTE	\$8,279,014.51	\$700,283.80	\$714,458.21	\$713,213.64	\$720,579.34	\$742,372.14	\$1,014,947.38	\$675,538.27	\$675,450.68	\$670,861.58	\$0.00	\$0.00	\$0.00	\$6,627,705.04	\$1,651,309.47
141004	Aportaciones al Seguro de Cesantía en Eda	\$2,449,158.75	\$197,119.08	\$201,237.67	\$202,430.01	\$206,449.52	\$211,054.84	\$214,119.72	\$215,129.98	\$215,100.89	\$213,639.47	\$0.00	\$0.00	\$0.00	\$1,876,281.18	\$572,877.57
142000	Aportaciones a fondos de vivienda	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$338,787.37	\$338,741.56	\$336,440.11	\$0.00	\$0.00	\$0.00	\$2,954,774.56	\$902,688.69
142001	Aportaciones a FOVISSSTE	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$338,787.37	\$338,741.56	\$336,440.11	\$0.00	\$0.00	\$0.00	\$2,954,774.56	\$902,688.69
143000	Aportaciones al sistema para el retiro	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$216,444.89	\$216,426.56	\$216,053.74	\$0.00	\$0.00	\$0.00	\$1,425,246.97	\$536,076.52
143001	Aportaciones al S.A.R.	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$216,444.89	\$216,426.56	\$216,053.74	\$0.00	\$0.00	\$0.00	\$1,425,246.97	\$536,076.52
200000	MATERIALES Y SUMINISTROS	\$723,449.61	\$0.00	\$30,000.00	\$43,450.84	\$79,008.53	\$36,769.82	\$67,724.77	\$9,500.00	\$113,996.22	\$55,526.84	\$0.00	\$0.00	\$0.00	\$435,977.02	\$287,472.59
210000	Materiales de administración, emisión de i	\$155,122.77	\$0.00	\$0.00	\$13,450.85	\$27,870.93	\$2,969.82	\$6,469.34	\$1,500.00	\$70,397.99	\$19,963.84	\$0.00	\$0.00	\$0.00	\$142,622.77	\$12,500.00
211000	Materiales, útiles y equipos menores de ofic	\$66,210.88	\$0.00	\$0.00	\$10,458.05	\$2,873.65	\$2,969.82	\$1,481.34	\$1,500.00	\$36,428.02	\$3,000.00	\$0.00	\$0.00	\$0.00	\$58,710.88	\$7,500.00
211001	Material de Oficina	\$43,893.26	\$0.00	\$0.00	\$8,958.05	\$0.00	\$0.00	\$0.00	\$0.00	\$34,935.21	\$0.00	\$0.00	\$0.00	\$0.00	\$43,893.26	\$0.00
211002	Gastos de Oficina	\$22,317.62	\$0.00	\$0.00	\$1,500.00	\$2,873.65	\$2,969.82	\$1,481.34	\$1,500.00	\$1,492.81	\$3,000.00	\$0.00	\$0.00	\$0.00	\$14,817.62	\$7,500.00
212000	Materiales y útiles de impresión y reproduc	\$34,985.28	\$0.00	\$0.00	\$0.00	\$24,997.28	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,985.28	\$5,000.00
212001	Materiales y Útiles de Impresión	\$34,985.28	\$0.00	\$0.00	\$0.00	\$24,997.28	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,985.28	\$5,000.00
214000	Materiales, útiles y equipos menores de tec	\$53,926.61	\$0.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$0.00	\$33,969.97	\$16,963.84	\$0.00	\$0.00	\$0.00	\$53,926.61	\$0.00
214001	Material para Bienes Informáticos	\$53,926.61	\$0.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$0.00	\$33,969.97	\$16,963.84	\$0.00	\$0.00	\$0.00	\$53,926.61	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$190,000.00	\$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	\$190,000.00
253000	Medicinas y productos farmacéuticos	\$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
253001	Medicinas y Productos Farmacéuticos	\$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
254000	Materiales, accesorios y suministros médic	\$80,000.00	\$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	\$80,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$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	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$30,000.00	\$29,999.99	\$41,150.00	\$33,800.00	\$61,255.43	\$8,000.00	\$35,258.99	\$35,563.00	\$0.00	\$0.00	\$0.00	\$275,027.41	\$84,972.59
261000	Combustibles, lubricantes y aditivos	\$360,000.00	\$0.00	\$30,000.00	\$29,999.99	\$41,150.00	\$33,800.00	\$61,255.43	\$8,000.00	\$35,258.99	\$35,563.00	\$0.00	\$0.00	\$0.00	\$275,027.41	\$84,972.59
261001	Combustibles y Lubricantes vehículos y equ	\$360,000.00	\$0.00	\$30,000.00	\$29,999.99	\$41,150.00	\$33,800.00	\$61,255.43	\$8,000.00	\$35,258.99	\$35,563.00	\$0.00	\$0.00	\$0.00	\$275,027.41	\$84,972.59
270000	Vestuario, blancos, prendas de protecció	\$18,326.84	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00	\$0.00	\$0.00	\$8,339.24	\$0.00	\$0.00	\$0.00	\$0.00	\$18,326.84	\$0.00
272000	Prendas de seguridad y protección persona	\$18,326.84	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00	\$0.00	\$0.00	\$8,339.24	\$0.00	\$0.00	\$0.00	\$0.00	\$18,326.84	\$0.00
272001	Prendas de Protección	\$18,326.84	\$0.00	\$0.00	\$0.00	\$9,987.60	\$0.00	\$0.00	\$0.00	\$8,339.24	\$0.00	\$0.00	\$0.00	\$0.00	\$18,326.84	\$0.00
300000	SERVICIOS GENERALES	\$13,853,345.19	\$437,996.53	\$445,258.77	\$808,098.37	\$1,199,977.91	\$894,862.57	\$898,714.48	\$781,427.31	\$753,727.62	\$731,090.14	\$0.00	\$0.00	\$0.00	\$6,951,153.70	\$6,902,191.49
310000	Servicios básicos	\$2,555,628.63	\$174,738.12	\$204,500.58	\$203,233.23	\$205,179.64	\$201,703.09	\$215,646.50	\$220,690.00	\$219,700.36	\$198,847.72	\$0.00	\$0.00	\$0.00	\$1,844,239.24	\$711,389.39
311000	Energía eléctrica	\$1,649,426.62	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$149,878.00	\$145,810.00	\$125,107.00	\$0.00	\$0.00	\$0.00	\$1,207,599.00	\$441,827.62
311001	Servicio de Energía Eléctrica	\$1,649,426.62	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$149,878.00	\$145,810.00	\$125,107.00	\$0.00	\$0.00	\$0.00	\$1,207,599.00	\$441,827.62
313000	Agua	\$106,896.03	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$9,213.00	\$12,291.36	\$10,965.43	\$0.00	\$0.00	\$0.00	\$85,896.03	\$21,000.00
313001	Servicio de Agua	\$106,896.03	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$9,213.00	\$12,291.36	\$10,965.43	\$0.00	\$0.00	\$0.00	\$85,896.03	\$21,000.00
314000	Telefonía tradicional	\$739,191.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$549,291.00	\$189,900.00
314001	Servicio Telefónico Tradicional	\$739,191.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$549,291.00	\$189,900.00
317000	Servicios de acceso de Internet, redes y prc	\$56,661.77	\$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	\$56,661.77
317001	Servicios de Conducción de Señales Analó	\$56,661.77	\$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	\$56,661.77
318000	Servicios postales y telegráficos	\$3,453.21	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,176.29	\$0.00	\$0.00	\$0.00	\$1,453.21	\$2,000.00
318001	Servicio Postal	\$3,453.21	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,176.29	\$0.00	\$0.00	\$0.00	\$1,453.21	\$2,000.00
320000	Servicios de arrendamiento	\$1,025,410.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$57,280.80	\$968,130.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
323000	Arrendamiento de mobiliario y equipo de ad	\$80,080.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$57,280.80	\$22,800.00
323002	Arrendamiento de Equipo de Fotocopiado	\$80,080.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$57,280.80	\$22,800.00
327000	Arrendamiento de activos intangibles	\$945,330.00	\$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	\$945,330.00
327001	Arrendamiento de activos intangibles	\$945,330.00	\$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	\$945,330.00
330000	Servicios profesionales, científicos, técn	\$2,321,682.60	\$0.00	\$5,997.90	\$126,886.56	\$616,539.35	\$226,741.70	\$179,695.39	\$166,220.55	\$166,601.31	\$176,693.17	\$0.00	\$0.00	\$0.00	\$1,665,375.93	\$656,306.67
331000	Servicios legales, de contabilidad, auditoría	\$266,720.00	\$0.00	\$0.00	\$112,133.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,133.33	\$154,586.67
331002	Servicios de contabilidad, auditoría y servi	\$266,720.00	\$0.00	\$0.00	\$112,133.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,133.33	\$154,586.67
336000	Servicios de apoyo administrativo, fotocopia	\$189,221.56	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$11,924.40	\$12,305.16	\$22,397.02	\$0.00	\$0.00	\$0.00	\$171,221.56	\$18,000.00
336001	Servicios de apoyo administrativo, fotocopia	\$189,221.56	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$11,924.40	\$12,305.16	\$22,397.02	\$0.00	\$0.00	\$0.00	\$171,221.56	\$18,000.00
338000	Servicios de vigilancia	\$1,865,741.04	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$1,382,021.04	\$483,720.00
338001	Servicios de Vigilancia	\$1,865,741.04	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$1,382,021.04	\$483,720.00
340000	Servicios financieros, bancarios y comerc	\$379,146.04	\$51,263.29	\$2,380.37	\$154,288.71	\$8,678.41	\$54,037.91	\$18,529.55	\$8,891.10	\$18,680.76	\$52,395.94	\$0.00	\$0.00	\$0.00	\$369,146.04	\$10,000.00
341000	Servicios financieros y bancarios	\$230,294.84	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$8,891.10	\$18,680.76	\$52,395.94	\$0.00	\$0.00	\$0.00	\$220,294.84	\$10,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$230,294.84	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$8,891.10	\$18,680.76	\$52,395.94	\$0.00	\$0.00	\$0.00	\$220,294.84	\$10,000.00
345000	Seguro de bienes patrimoniales	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
345001	Seguros	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
360000	Servicios de comunicación social y public	\$23,570.00	\$0.00	\$15,790.00	\$1,556.00	\$0.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$3,112.00	\$0.00	\$0.00	\$0.00	\$23,570.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$23,570.00	\$0.00	\$15,790.00	\$1,556.00	\$0.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$3,112.00	\$0.00	\$0.00	\$0.00	\$23,570.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$23,570.00	\$0.00	\$15,790.00	\$1,556.00	\$0.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$3,112.00	\$0.00	\$0.00	\$0.00	\$23,570.00	\$0.00
370000	Servicios de traslado y viáticos	\$198,885.96	\$1,894.00	\$4,605.75	\$2,445.00	\$4,600.00	\$18,094.51	\$92,914.81	\$11,925.58	\$40,238.75	\$6,903.56	\$0.00	\$0.00	\$0.00	\$183,621.96	\$15,264.00
371000	Pasajes aéreos	\$26,839.39	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$6,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,839.39	\$7,000.00
371001	Pasajes aéreos	\$26,839.39	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$6,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,839.39	\$7,000.00
372000	Pasajes terrestres	\$56,910.00	\$0.00	\$0.00	\$0.00	\$1,696.00	\$4,276.00	\$44,994.00	\$1,776.00	\$1,168.00	\$736.00	\$0.00	\$0.00	\$0.00	\$54,646.00	\$2,264.00
372001	Pasajes terrestres	\$56,910.00	\$0.00	\$0.00	\$0.00	\$1,696.00	\$4,276.00	\$44,994.00	\$1,776.00	\$1,168.00	\$736.00	\$0.00	\$0.00	\$0.00	\$54,646.00	\$2,264.00
375000	Viáticos en el país	\$115,136.57	\$1,894.00	\$1,931.00	\$2,445.00	\$2,904.00	\$13,818.51	\$37,296.17	\$10,149.58	\$32,530.75	\$6,167.56	\$0.00	\$0.00	\$0.00	\$109,136.57	\$6,000.00
375001	Viáticos en el país	\$115,136.57	\$1,894.00	\$1,931.00	\$2,445.00	\$2,904.00	\$13,818.51	\$37,296.17	\$10,149.58	\$32,530.75	\$6,167.56	\$0.00	\$0.00	\$0.00	\$109,136.57	\$6,000.00
380000	Servicios oficiales	\$788,781.91	\$5,103.00	\$7,852.84	\$89,873.12	\$149,996.71	\$158,865.25	\$154,716.24	\$66,792.57	\$65,324.37	\$72,257.81	\$0.00	\$0.00	\$0.00	\$770,781.91	\$18,000.00
381000	Gastos de ceremonial	\$654,792.02	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$144,843.24	\$148,579.42	\$61,867.50	\$29,098.00	\$48,781.65	\$0.00	\$0.00	\$0.00	\$654,792.02	\$0.00
381001	Gastos de Ceremonial	\$654,792.02	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$144,843.24	\$148,579.42	\$61,867.50	\$29,098.00	\$48,781.65	\$0.00	\$0.00	\$0.00	\$654,792.02	\$0.00
382000	Gastos de orden social y cultural	\$133,989.89	\$5,103.00	\$7,852.84	\$15,467.62	\$2,780.00	\$14,022.01	\$6,136.82	\$4,925.07	\$36,226.37	\$23,476.16	\$0.00	\$0.00	\$0.00	\$115,989.89	\$18,000.00
382001	Gastos de orden social	\$133,989.89	\$5,103.00	\$7,852.84	\$15,467.62	\$2,780.00	\$14,022.01	\$6,136.82	\$4,925.07	\$36,226.37	\$23,476.16	\$0.00	\$0.00	\$0.00	\$115,989.89	\$18,000.00
390000	Otros servicios generales	\$6,560,239.25	\$197,481.32	\$196,614.53	\$222,298.95	\$207,467.00	\$226,347.31	\$228,139.19	\$302,847.51	\$239,122.07	\$216,819.94	\$0.00	\$0.00	\$0.00	\$2,037,137.82	\$4,523,101.43
392000	Impuestos y derechos	\$3,514,460.82	\$150.08	\$22.39	\$24,023.70	\$2,744.87	\$16,828.24	\$16,293.19	\$1,643.39	\$25,367.18	\$5,974.35	\$0.00	\$0.00	\$0.00	\$93,047.39	\$3,421,413.43
392001	Pago de ISR	\$3,427,440.00	\$150.08	\$22.39	\$1,774.26	\$2,197.87	\$5,281.84	\$6,011.21	\$1,643.39	\$5,371.18	\$3,574.35	\$0.00	\$0.00	\$0.00	\$26,026.57	\$3,401,413.43
392006	Pago de derechos	\$87,020.82	\$0.00	\$0.00	\$22,249.44	\$547.00	\$11,546.40	\$10,281.98	\$0.00	\$19,996.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$67,020.82	\$20,000.00
398000	Impuesto sobre nóminas y otros que se deri	\$3,045,778.43	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$301,204.12	\$213,754.89	\$210,845.59	\$0.00	\$0.00	\$0.00	\$1,944,090.43	\$1,101,688.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,045,778.43	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$301,204.12	\$213,754.89	\$210,845.59	\$0.00	\$0.00	\$0.00	\$1,944,090.43	\$1,101,688.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$5,065,942.00	\$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	\$5,065,942.00
790000	Provisiones para contingencias y otras er	\$5,065,942.00	\$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	\$5,065,942.00
799000	Otras erogaciones especiales	\$5,065,942.00	\$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	\$5,065,942.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$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	\$5,065,942.00
SECRETARIA ADMINISTRATIVA		\$137,492,815.37	\$8,344,501.17	\$8,387,677.31	\$8,799,229.47	\$9,448,433.73	\$9,296,979.13	\$9,693,194.01	\$12,249,56...	\$9,407,476.69	\$9,366,927.85	\$0.00	\$0.00	\$0.00	\$84,993,982.36	\$52,498,833.01
SAD003 Departamento de Recursos Humanos																
300000	SERVICIOS GENERALES	\$125,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$3,451.50	\$31,186.50	\$25,367.00	\$0.00	\$0.00	\$0.00	\$81,357.50	\$43,782.00
330000	Servicios profesionales, científicos, técn	\$125,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$3,451.50	\$31,186.50	\$25,367.00	\$0.00	\$0.00	\$0.00	\$81,357.50	\$43,782.00
334000	Servicios de capacitación	\$125,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$3,451.50	\$31,186.50	\$25,367.00	\$0.00	\$0.00	\$0.00	\$81,357.50	\$43,782.00
334001	Capacitación	\$125,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$3,451.50	\$31,186.50	\$25,367.00	\$0.00	\$0.00	\$0.00	\$81,357.50	\$43,782.00
Departamento de Recursos Hur		\$125,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$11,600.00	\$1,284.50	\$3,451.50	\$31,186.50	\$25,367.00	\$0.00	\$0.00	\$0.00	\$81,357.50	\$43,782.00
SAD007 Departamento de Seguimiento de Obra																
300000	SERVICIOS GENERALES	\$10,000.00	\$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	\$10,000.00
330000	Servicios profesionales, científicos, técn	\$10,000.00	\$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	\$10,000.00
332000	Servicios de diseño, arquitectura, ingeniería	\$10,000.00	\$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	\$10,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$10,000.00	\$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	\$10,000.00
Departamento de Seguimiento d		\$10,000.00	\$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	\$10,000.00
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$844,722.90	\$50,998.88	\$35,817.10	\$69,094.02	\$26,048.79	\$68,095.97	\$158,021.18	\$89,329.44	\$78,638.70	\$52,616.75	\$0.00	\$0.00	\$0.00	\$628,660.83	\$216,062.07
210000	Materiales de administración, emisión de i	\$450,492.64	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$34,953.68	\$68,223.20	\$34,658.60	\$67,658.60	\$34,658.60	\$0.00	\$0.00	\$0.00	\$345,151.24	\$105,341.40
216000	Material de limpieza	\$450,492.64	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$34,953.68	\$68,223.20	\$34,658.60	\$67,658.60	\$34,658.60	\$0.00	\$0.00	\$0.00	\$345,151.24	\$105,341.40
216001	Material de Limpieza	\$450,492.64	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$34,953.68	\$68,223.20	\$34,658.60	\$67,658.60	\$34,658.60	\$0.00	\$0.00	\$0.00	\$345,151.24	\$105,341.40
240000	Materiales y artículos de construcción y d	\$194,276.58	\$4,999.60	\$0.00	\$31,157.18	\$19,999.20	\$2,032.32	\$37,957.00	\$51,025.28	\$1,020.96	\$13,658.55	\$0.00	\$0.00	\$0.00	\$161,850.09	\$32,426.49
241000	Productos minerales no metálicos	\$6,098.47	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$4,131.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,098.47	\$1,000.00
241001	Productos minerales no metálicos	\$6,098.47	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$4,131.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,098.47	\$1,000.00
242000	Cemento y productos de concreto	\$15,158.08	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$12,069.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,558.08	\$1,600.00
242001	Cemento y productos de concreto	\$15,158.08	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$12,069.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,558.08	\$1,600.00
243000	Cal, yeso y productos de yeso	\$1,981.32	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$500.00
243001	Cal, yeso y productos de yeso	\$1,981.32	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$500.00
244000	Madera y productos de madera	\$1,455.73	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$949.73	\$506.00
244001	Madera y productos de madera	\$1,455.73	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$949.73	\$506.00
245000	Vidrio y productos de vidrio	\$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	\$500.00
245001	Vidrio y productos de vidrio	\$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	\$500.00
246000	Material eléctrico y electrónico	\$48,927.42	\$0.00	\$0.00	\$9,536.36	\$9,999.20	\$0.00	\$4,991.48	\$4,720.87	\$1,020.96	\$13,658.55	\$0.00	\$0.00	\$0.00	\$43,927.42	\$5,000.00
246001	Material Eléctrico	\$48,927.42	\$0.00	\$0.00	\$9,536.36	\$9,999.20	\$0.00	\$4,991.48	\$4,720.87	\$1,020.96	\$13,658.55	\$0.00	\$0.00	\$0.00	\$43,927.42	\$5,000.00
247000	Artículos metálicos para la construcción	\$49,898.33	\$4,999.60	\$0.00	\$9,999.52	\$0.00	\$0.00	\$14,968.64	\$16,610.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,577.84	\$3,320.49
247001	Artículos metálicos para la construcción	\$49,898.33	\$4,999.60	\$0.00	\$9,999.52	\$0.00	\$0.00	\$14,968.64	\$16,610.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,577.84	\$3,320.49
249000	Otros materiales y artículos de construcción	\$70,257.23	\$0.00	\$0.00	\$9,216.85	\$10,000.00	\$0.00	\$17,996.88	\$13,043.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,257.23	\$20,000.00
249001	Otros materiales y artículos de construcción	\$70,257.23	\$0.00	\$0.00	\$9,216.85	\$10,000.00	\$0.00	\$17,996.88	\$13,043.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,257.23	\$20,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
250000	Productos químicos, farmacéuticos y de l	\$67,379.48	\$8,000.00	\$0.00	\$876.96	\$0.00	\$0.00	\$23,987.64	\$1,416.56	\$3,598.32	\$0.00	\$0.00	\$0.00	\$0.00	\$37,879.48	\$29,500.00
251000	Productos químicos básicos	\$37,000.00	\$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	\$8,000.00	\$29,000.00
251001	Sustancias Químicas	\$37,000.00	\$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	\$8,000.00	\$29,000.00
252000	Fertilizantes, pesticidas y otros agroquímico	\$377.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$377.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivadc	\$29,002.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$1,416.56	\$3,598.32	\$0.00	\$0.00	\$0.00	\$0.00	\$29,002.52	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivadc	\$29,002.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$1,416.56	\$3,598.32	\$0.00	\$0.00	\$0.00	\$0.00	\$29,002.52	\$0.00
259000	Otros productos químicos	\$999.96	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$500.00
259001	Otros productos químicos	\$999.96	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$500.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$506.22	\$500.32	\$1,747.25	\$3,452.61	\$2,853.34	\$0.00	\$4,341.56	\$1,070.50	\$0.00	\$0.00	\$0.00	\$14,471.80	\$11,528.20
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$506.22	\$500.32	\$1,747.25	\$3,452.61	\$2,853.34	\$0.00	\$4,341.56	\$1,070.50	\$0.00	\$0.00	\$0.00	\$14,471.80	\$11,528.20
261001	Combustibles y Lubricantes vehículos y equi	\$26,000.00	\$0.00	\$506.22	\$500.32	\$1,747.25	\$3,452.61	\$2,853.34	\$0.00	\$4,341.56	\$1,070.50	\$0.00	\$0.00	\$0.00	\$14,471.80	\$11,528.20
270000	Vestuario, blancos, prendas de protecciór	\$55,997.73	\$2,999.76	\$0.00	\$0.00	\$2,998.02	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,997.73	\$0.00
272000	Prendas de seguridad y protección persona	\$55,997.73	\$2,999.76	\$0.00	\$0.00	\$2,998.02	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,997.73	\$0.00
272001	Prendas de Protección	\$55,997.73	\$2,999.76	\$0.00	\$0.00	\$2,998.02	\$24,999.95	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,997.73	\$0.00
290000	Herramientas, refacciones y accesorios m	\$50,576.47	\$0.00	\$311.36	\$1,560.04	\$1,304.32	\$2,657.41	\$0.00	\$2,229.00	\$2,019.26	\$3,229.10	\$0.00	\$0.00	\$0.00	\$13,310.49	\$37,265.98
291000	Herramientas menores	\$1,500.00	\$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	\$1,500.00
291001	Herramientas Menores	\$1,500.00	\$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	\$1,500.00
292000	Refacciones y accesorios menores de edific	\$3,938.40	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$1,000.00
292001	Refacciones y accesorios menores de edific	\$3,938.40	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$1,000.00
293000	Refacciones y accesorios menores de mobi	\$1,992.96	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$1,000.00
293001	Refacciones y accesorios menores de mobi	\$1,992.96	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$1,000.00
294000	Refacciones y accesorios menores de equiij	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$29,980.74
294001	Refacciones y accesorios menores de equiij	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$29,980.74
295000	Refacciones y accesorios menores de equiij	\$770.90	\$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	\$770.90
295001	Refacciones y accesorios menores de equiij	\$770.90	\$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	\$770.90
296000	Refacciones y accesorios menores de equiij	\$7,859.87	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$2,229.00	\$0.00	\$3,229.10	\$0.00	\$0.00	\$0.00	\$7,359.87	\$500.00
296001	Refacciones	\$7,859.87	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$2,229.00	\$0.00	\$3,229.10	\$0.00	\$0.00	\$0.00	\$7,359.87	\$500.00
298000	Refacciones y accesorios menores de maqij	\$2,514.34	\$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	\$2,514.34
298001	Refacciones y accesorios menores de maqij	\$2,514.34	\$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	\$2,514.34
300000	SERVICIOS GENERALES	\$847,177.23	\$0.00	\$7,066.26	\$11,346.00	\$3,480.00	\$96,940.74	\$196,084.71	\$36,074.10	\$91,119.62	\$32,468.80	\$0.00	\$0.00	\$0.00	\$474,580.23	\$372,597.00
320000	Servicios de arrendamiento	\$69,960.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$35,960.00	\$34,000.00
326000	Arrendamiento de maquinaria, otros equipo:	\$69,960.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$35,960.00	\$34,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$69,960.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$35,960.00	\$34,000.00
350000	Servicios de instalación, reparación, mant	\$777,217.23	\$0.00	\$106.26	\$4,386.00	\$0.00	\$85,340.74	\$192,604.71	\$36,074.10	\$91,119.62	\$28,988.80	\$0.00	\$0.00	\$0.00	\$438,620.23	\$338,597.00
351000	Conservación y mantenimiento menor de in	\$183,927.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$168,927.14	\$15,000.00
351001	Conservación y mantenimiento menor de in	\$183,927.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$168,927.14	\$15,000.00
352000	Instalación, reparación y mantenimiento de	\$12,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$5,500.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$12,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$5,500.00
353000	Instalación, reparación y mantenimiento de	\$23,530.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$1,500.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
353001	Mantenimiento de bienes informáticos	\$23,530.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$1,500.00
354000	Instalación, reparación y mantenimiento de	\$32,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$2,000.00
354001	Instalación, reparación y mantenimiento de	\$32,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$2,000.00
355000	Reparación y mantenimiento de equipo de t	\$194,225.72	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$35,493.84	\$68,215.62	\$0.00	\$0.00	\$0.00	\$0.00	\$171,725.72	\$22,500.00
355001	Mantenimiento de Vehículos	\$194,225.72	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$35,493.84	\$68,215.62	\$0.00	\$0.00	\$0.00	\$0.00	\$171,725.72	\$22,500.00
357000	Instalación, reparación y mantenimiento de	\$36,352.80	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$15,944.00	\$6,488.80	\$0.00	\$0.00	\$0.00	\$33,352.80	\$3,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$36,352.80	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$15,944.00	\$6,488.80	\$0.00	\$0.00	\$0.00	\$33,352.80	\$3,000.00
358000	Servicios de limpieza y manejo de desecho:	\$284,677.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$284,097.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$284,677.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$284,097.00
359000	Servicios de jardinería y fumigación	\$9,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$5,000.00
359001	Servicios de jardinería y fumigación	\$9,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$5,000.00
Departamento de Soporte Técnico		\$1,691,900.13	\$50,998.88	\$42,883.36	\$80,440.02	\$29,528.79	\$165,036.71	\$354,105.89	\$125,403.54	\$169,758.32	\$85,085.55	\$0.00	\$0.00	\$0.00	\$1,103,241.06	\$588,659.07
SDI002 Subdirección de Calidad																
200000	MATERIALES Y SUMINISTROS	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,319.76	\$4,753.68	\$0.00	\$0.00	\$0.00	\$17,073.44	\$2,926.56
210000	Materiales de administración, emisión de i	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,319.76	\$4,753.68	\$0.00	\$0.00	\$0.00	\$17,073.44	\$2,926.56
211000	Materiales, útiles y equipos menores de ofic	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.75	\$940.25
211001	Material de Oficina	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,059.75	\$940.25
212000	Materiales y útiles de impresión y reproduc	\$1,986.31	\$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	\$1,986.31
212001	Materiales y Útiles de Impresión	\$1,986.31	\$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	\$1,986.31
214000	Materiales, útiles y equipos menores de teci	\$8,013.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,260.01	\$4,753.68	\$0.00	\$0.00	\$0.00	\$8,013.69	\$0.00
214001	Material para Bienes Informáticos	\$8,013.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,260.01	\$4,753.68	\$0.00	\$0.00	\$0.00	\$8,013.69	\$0.00
300000	SERVICIOS GENERALES	\$547,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,369.40	\$72,500.00	\$137,900.00	\$19,453.93	\$4,872.00	\$0.00	\$0.00	\$0.00	\$300,095.33	\$246,904.67
330000	Servicios profesionales, científicos, técnic	\$410,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,544.67	\$72,500.00	\$123,000.00	\$9,332.88	\$4,872.00	\$0.00	\$0.00	\$0.00	\$260,249.55	\$149,750.45
331000	Servicios legales, de contabilidad, auditoría	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,544.67	\$72,500.00	\$123,000.00	\$9,332.88	\$0.00	\$0.00	\$0.00	\$0.00	\$255,377.55	\$134,622.45
331002	Servicios de contabilidad, auditoría y servici	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,544.67	\$72,500.00	\$123,000.00	\$9,332.88	\$0.00	\$0.00	\$0.00	\$0.00	\$255,377.55	\$134,622.45
334000	Servicios de capacitación	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$0.00	\$4,872.00	\$15,128.00
334001	Capacitación	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$0.00	\$4,872.00	\$15,128.00
370000	Servicios de traslado y viáticos	\$4,000.00	\$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	\$4,000.00
375000	Viáticos en el país	\$4,000.00	\$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	\$4,000.00
375001	Viáticos en el país	\$4,000.00	\$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	\$4,000.00
380000	Servicios oficiales	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$0.00	\$14,900.00	\$10,121.05	\$0.00	\$0.00	\$0.00	\$0.00	\$39,845.78	\$93,154.22
381000	Gastos de ceremonial	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$0.00	\$14,900.00	\$10,121.05	\$0.00	\$0.00	\$0.00	\$0.00	\$39,845.78	\$93,154.22
381001	Gastos de Ceremonial	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,824.73	\$0.00	\$14,900.00	\$10,121.05	\$0.00	\$0.00	\$0.00	\$0.00	\$39,845.78	\$93,154.22
Subdirección de Calidad		\$567,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,369.40	\$72,500.00	\$137,900.00	\$31,773.69	\$9,625.68	\$0.00	\$0.00	\$0.00	\$317,168.77	\$249,831.23
SDI006 Departamento de Evaluación y Estadísticas																
200000	MATERIALES Y SUMINISTROS	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,650.68	\$962.80	\$0.00	\$0.00	\$0.00	\$10,613.48	\$4,386.52
210000	Materiales de administración, emisión de i	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,650.68	\$962.80	\$0.00	\$0.00	\$0.00	\$10,613.48	\$4,386.52
211000	Materiales, útiles y equipos menores de ofic	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,965.66	\$0.00	\$0.00	\$0.00	\$0.00	\$5,965.66	\$3,034.34

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
211001	Material de Oficina	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,965.66	\$0.00	\$0.00	\$0.00	\$0.00	\$5,965.66	\$3,034.34
214000	Materiales, útiles y equipos menores de tec	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,685.02	\$962.80	\$0.00	\$0.00	\$0.00	\$4,647.82	\$1,352.18
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,685.02	\$962.80	\$0.00	\$0.00	\$0.00	\$4,647.82	\$1,352.18
Departamento de Evaluación y SDI008		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,650.68	\$962.80	\$0.00	\$0.00	\$0.00	\$10,613.48	\$4,386.52
Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$149,670.00	\$0.00	\$0.00	\$2,462.68	\$0.00	\$0.00	\$0.00	\$0.00	\$8,293.16	\$6,984.92	\$0.00	\$0.00	\$0.00	\$17,740.76	\$131,929.24
210000	Materiales de administración, emisión de i	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,293.16	\$6,984.92	\$0.00	\$0.00	\$0.00	\$15,278.08	\$1,471.92
211000	Materiales, útiles y equipos menores de ofic	\$5,918.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,918.16	\$0.00	\$0.00	\$0.00	\$0.00	\$5,918.16	\$0.00
211001	Material de Oficina	\$5,918.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,918.16	\$0.00	\$0.00	\$0.00	\$0.00	\$5,918.16	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$10,831.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$6,984.92	\$0.00	\$0.00	\$0.00	\$9,359.92	\$1,471.92
214001	Material para Bienes Informáticos	\$10,831.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$6,984.92	\$0.00	\$0.00	\$0.00	\$9,359.92	\$1,471.92
240000	Materiales y artículos de construcción y d	\$6,710.00	\$0.00	\$0.00	\$2,462.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,462.68	\$4,247.32
246000	Material eléctrico y electrónico	\$4,990.00	\$0.00	\$0.00	\$893.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893.20	\$4,096.80
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$893.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893.20	\$106.80
246002	Material Electrónico	\$3,990.00	\$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	\$3,990.00
247000	Artículos metálicos para la construcción	\$520.00	\$0.00	\$0.00	\$479.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.08	\$40.92
247001	Artículos metálicos para la construcción	\$520.00	\$0.00	\$0.00	\$479.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.08	\$40.92
249000	Otros materiales y artículos de construcción	\$1,200.00	\$0.00	\$0.00	\$1,090.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.40	\$109.60
249001	Otros materiales y artículos de construcción	\$1,200.00	\$0.00	\$0.00	\$1,090.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.40	\$109.60
290000	Herramientas, refacciones y accesorios m	\$126,210.00	\$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	\$126,210.00
294000	Refacciones y accesorios menores de equi	\$126,210.00	\$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	\$126,210.00
294001	Refacciones y accesorios menores de equi	\$126,210.00	\$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	\$126,210.00
300000	SERVICIOS GENERALES	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$339,480.00
350000	Servicios de instalación, reparación, mant	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$339,480.00
353000	Instalación, reparación y mantenimiento de	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$339,480.00
353001	Mantenimiento de bienes informáticos	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$339,480.00
Departamento de Tecnologías c		\$514,670.00	\$0.00	\$0.00	\$2,462.68	\$0.00	\$0.00	\$0.00	\$0.00	\$33,813.16	\$6,984.92	\$0.00	\$0.00	\$0.00	\$43,260.76	\$471,409.24
Total Final																
		\$147,491,642.00	\$8,441,048.93	\$8,481,148.75	\$8,927,809.41	\$9,565,216.81	\$9,902,135.39	\$10,262,468...	\$12,729,43...	\$10,747,952...	\$10,029,224...	\$0.00	\$0.00	\$0.00	\$89,086,444.93	\$58,405,197.07