

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
DCS006 Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$473,794.75	\$19,999.62	\$41,997.40	\$19,840.00	\$19,840.00	\$38,300.21	\$68,877.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,855.11	\$264,939.64
210000	Materiales de administración, emisión de i	\$93,919.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,955.09	\$41,893.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,848.11	\$42,071.64
211000	Materiales, útiles y equipos menores de ofic	\$52,270.75	\$0.00	\$0.00	\$0.00	\$0.00	\$8,071.61	\$38,769.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,841.20	\$5,429.55
211001	Material de Oficina	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.82	\$36,169.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,070.45	\$5,429.55
211002	Gastos de Oficina	\$7,770.75	\$0.00	\$0.00	\$0.00	\$0.00	\$5,170.79	\$2,599.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,770.75	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,123.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,123.43	\$22,233.57
214001	Material para Bienes Informáticos	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,123.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,123.43	\$22,233.57
216000	Material de limpieza	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$12,408.52
216001	Material de Limpieza	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$12,408.52
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$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
220000	Alimentos y utensilios	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,505.62	\$120,334.00
222000	Productos alimenticios para animales	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,505.62	\$120,334.00
222001	Alimentación de Animales	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,505.62	\$120,334.00
230000	Materias primas y materiales de producc	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
231000	Productos alimenticios, agropecuarios y for	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
231001	Productos agrícolas	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
240000	Materiales y artículos de construcción y d	\$8,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$4,677.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,674.52	\$322.88
241000	Productos minerales no metálicos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$322.88
241001	Productos minerales no metálicos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$322.88
247000	Artículos metálicos para la construcción	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,997.40	\$0.00
247001	Artículos metálicos para la construcción	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$55,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,875.00
253000	Medicinas y productos farmacéuticos	\$18,000.00	\$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	\$18,000.00
253001	Medicinas y Productos Farmacéuticos	\$18,000.00	\$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	\$18,000.00
254000	Materiales, accesorios y suministros médic	\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,875.00
254001	Materiales y Suministros Médicos	\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,875.00
270000	Vestuario, blancos, prendas de protecció	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$172.00
272000	Prendas de seguridad y protección persona	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$172.00
272001	Prendas de Protección	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$172.00
290000	Herramientas, refacciones y accesorios m	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$46,001.14
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
294000	Refacciones y accesorios menores de equi	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$38,001.14
294001	Refacciones y accesorios menores de equi	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$38,001.14
300000	SERVICIOS GENERALES	\$398,329.25	\$0.00	\$4,000.00	\$0.00	\$0.00	\$81,899.97	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,899.97	\$303,429.28
330000	Servicios profesionales, científicos, técni	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,899.97	\$180,100.03
331000	Servicios legales, de contabilidad, auditoría	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,899.97	\$180,100.03

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
331003	Servicios de Consultoría	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,899.97	\$180,100.03
360000	Servicios de comunicación social y public	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$69,000.00
361000	Difusión por radio, televisión y otros medios	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
362000	Difusión por radio, televisión y otros medios	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$29,000.00
362001	Difusión por radio, televisión y otros medios	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$29,000.00
380000	Servicios oficiales	\$58,329.25	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$54,329.25
381000	Gastos de ceremonial	\$58,329.25	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$54,329.25
381001	Gastos de Ceremonial	\$58,329.25	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$54,329.25
Vinculación y Extensión		\$872,124.00	\$19,999.62	\$45,997.40	\$19,840.00	\$19,840.00	\$120,200.18	\$77,877.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,755.08	\$568,368.92
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$358,090.00	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$25,031.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,121.06	\$264,968.94
210000	Materiales de administración, emisión de i	\$78,090.00	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$9,294.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,384.50	\$705.50
211000	Materiales, útiles y equipos menores de ofic	\$73,090.00	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$4,993.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,083.66	\$6.34
211001	Material de Oficina	\$73,090.00	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$4,993.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,083.66	\$6.34
214000	Materiales, útiles y equipos menores de teci	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.84	\$699.16
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.84	\$699.16
240000	Materiales y artículos de construcción y d	\$100,000.00	\$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	\$100,000.00
246000	Material eléctrico y electrónico	\$100,000.00	\$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	\$100,000.00
246001	Material Eléctrico	\$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
246002	Material Electrónico	\$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
250000	Productos químicos, farmacéuticos y de l	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$144,263.44
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$64,263.44
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$64,263.44
255000	Materiales, accesorios y suministros de labo	\$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
255001	Materiales y Suministros de Laboratorio	\$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
290000	Herramientas, refacciones y accesorios m	\$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
291000	Herramientas menores	\$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
291001	Herramientas Menores	\$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
298000	Refacciones y accesorios menores de maq	\$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
298001	Refacciones y accesorios menores de maq	\$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
300000	SERVICIOS GENERALES	\$488,410.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$5,370.23	\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,269.83	\$447,140.17
330000	Servicios profesionales, científicos, técnir	\$83,500.00	\$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	\$83,500.00
331000	Servicios legales, de contabilidad, auditoría	\$83,500.00	\$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	\$83,500.00
331003	Servicios de Consultoría	\$83,500.00	\$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	\$83,500.00
360000	Servicios de comunicación social y public	\$122,500.00	\$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	\$122,500.00
361000	Difusión por radio, televisión y otros medios	\$122,500.00	\$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	\$122,500.00
361002	Impresiones y Publicaciones Oficiales	\$122,500.00	\$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	\$122,500.00
380000	Servicios oficiales	\$170,000.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$0.00	\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,899.60	\$134,100.40

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	\$170,000.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$0.00	\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,899.60	\$134,100.40
381001	Gastos de Ceremonial	\$170,000.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$0.00	\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,899.60	\$134,100.40
390000	Otros servicios generales	\$112,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$107,039.77
392000	Impuestos y derechos	\$112,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$107,039.77
392006	Pago de derechos	\$112,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$107,039.77
DIRECCIÓN DE INVESTIGACIÓN		\$846,500.00	\$0.00	\$0.00	\$88,907.60	\$3,060.00	\$16,870.23	\$25,553.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,390.89	\$712,109.11
DVN006 Área de Servicio Social																
200000	MATERIALES Y SUMINISTROS	\$24,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,574.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,574.17	\$13,625.83
210000	Materiales de administración, emisión de i	\$18,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,574.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,574.17	\$7,625.83
211000	Materiales, útiles y equipos menores de ofic	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$3,049.40
211001	Material de Oficina	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$3,049.40
214000	Materiales, útiles y equipos menores de tec	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.57	\$4,576.43
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.57	\$4,576.43
290000	Herramientas, refacciones y accesorios m	\$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
294000	Refacciones y accesorios menores de equi	\$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
294001	Refacciones y accesorios menores de equi	\$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
300000	SERVICIOS GENERALES	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
360000	Servicios de comunicación social y public	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
362000	Difusión por radio, televisión y otros medios	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
362001	Difusión por radio, televisión y otros medios	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
Área de Servicio Social		\$33,827.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$10,574.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,201.24	\$13,625.83
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$725,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,105.74	\$215,573.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,679.36	\$468,013.64
210000	Materiales de administración, emisión de i	\$412,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,357.48	\$177,074.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,431.86	\$211,261.14
211000	Materiales, útiles y equipos menores de ofic	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,164.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,164.72	\$34,835.28
211001	Material de Oficina	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,164.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,164.72	\$34,835.28
212000	Materiales y útiles de impresión y reproduc	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$7.60
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$7.60
214000	Materiales, útiles y equipos menores de tec	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,909.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,909.66	\$47,090.34
214001	Material para Bienes Informáticos	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,909.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,909.66	\$47,090.34
216000	Material de limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$4,724.91
216001	Material de Limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$4,724.91
217000	Materiales y útiles de enseñanza	\$133,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$124,603.01
217001	Material Didáctico	\$133,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$124,603.01
240000	Materiales y artículos de construcción y d	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$55,000.40
246000	Material eléctrico y electrónico	\$50,000.00	\$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	\$50,000.00
246001	Material Eléctrico	\$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
246002	Material Electrónico	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
247000	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$5,000.40
247001	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$5,000.40
250000	Productos químicos, farmacéuticos y de laboratorio	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,006.26	\$33,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,505.90	\$132,494.10
251000	Productos químicos básicos	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,225.04	\$33,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,724.68	\$27,275.32
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,225.04	\$33,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,724.68	\$27,275.32
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$5,218.78
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$5,218.78
255000	Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$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	\$90,000.00
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$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	\$90,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$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
256001	Fibras sintéticas, hules, plásticos y derivados	\$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
290000	Herramientas, refacciones y accesorios menores	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$69,258.00
291000	Herramientas menores	\$50,000.00	\$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	\$50,000.00
291001	Herramientas Menores	\$50,000.00	\$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	\$50,000.00
294000	Refacciones y accesorios menores de equipo	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$19,258.00
294001	Refacciones y accesorios menores de equipo	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$19,258.00
300000	SERVICIOS GENERALES	\$461,140.04	\$0.00	\$0.00	\$20,030.56	\$4,176.00	\$1,575.60	\$15,331.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,114.05	\$420,025.99
330000	Servicios profesionales, científicos, técnicos	\$14,913.36	\$0.00	\$0.00	\$6,955.36	\$0.00	\$0.00	\$7,958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.36	\$0.00
336000	Servicios de apoyo administrativo, fotocopia	\$14,913.36	\$0.00	\$0.00	\$6,955.36	\$0.00	\$0.00	\$7,958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.36	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$14,913.36	\$0.00	\$0.00	\$6,955.36	\$0.00	\$0.00	\$7,958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.36	\$0.00
360000	Servicios de comunicación social y publicitarios	\$12,618.63	\$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	\$12,618.63
362000	Difusión por radio, televisión y otros medios	\$12,618.63	\$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	\$12,618.63
362001	Difusión por radio, televisión y otros medios	\$12,618.63	\$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	\$12,618.63
370000	Servicios de traslado y viáticos	\$29,500.00	\$0.00	\$0.00	\$2,264.00	\$0.00	\$0.00	\$865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,129.00	\$26,371.00
372000	Pasajes terrestres	\$16,000.00	\$0.00	\$0.00	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.00	\$15,736.00
372001	Pasajes terrestres	\$16,000.00	\$0.00	\$0.00	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.00	\$15,736.00
375000	Viáticos en el país	\$13,500.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,865.00	\$10,635.00
375001	Viáticos en el país	\$13,500.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,865.00	\$10,635.00
380000	Servicios oficiales	\$351,108.05	\$0.00	\$0.00	\$10,811.20	\$4,176.00	\$1,575.60	\$6,508.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,071.69	\$328,036.36
381000	Gastos de ceremonial	\$351,108.05	\$0.00	\$0.00	\$10,811.20	\$4,176.00	\$1,575.60	\$6,508.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,071.69	\$328,036.36
381001	Gastos de Ceremonial	\$351,108.05	\$0.00	\$0.00	\$10,811.20	\$4,176.00	\$1,575.60	\$6,508.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,071.69	\$328,036.36
390000	Otros servicios generales	\$53,000.00	\$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	\$53,000.00
399000	Otros servicios generales	\$53,000.00	\$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	\$53,000.00
399006	Otros Servicios Generales	\$53,000.00	\$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	\$53,000.00
SECRETARÍA ACADÉMICA		\$1,186,833.04	\$0.00	\$0.00	\$20,030.56	\$4,176.00	\$43,681.34	\$230,905.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,793.41	\$888,039.63
SAC017 Departamento de Actividades Culturales y Deportivas																
200000	MATERIALES Y SUMINISTROS	\$81,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,638.11	\$67,361.89
210000	Materiales de administración, emisión de documentos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$2,116.10
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$116.10

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	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$116.10
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$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
240000	Materiales y artículos de construcción y de l	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
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	\$70,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$60,245.79
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$15,245.79
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$15,245.79
300000	SERVICIOS GENERALES	\$249,765.89	\$0.00	\$0.00	\$50,415.70	\$7,000.00	\$2,842.00	\$19,231.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,488.85	\$170,277.04
360000	Servicios de comunicación social y public	\$27,754.30	\$0.00	\$0.00	\$7,884.30	\$0.00	\$2,842.00	\$2,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,754.30	\$15,000.00
362000	Difusión por radio, televisión y otros medios	\$27,754.30	\$0.00	\$0.00	\$7,884.30	\$0.00	\$2,842.00	\$2,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,754.30	\$15,000.00
362001	Difusión por radio, televisión y otros medios	\$27,754.30	\$0.00	\$0.00	\$7,884.30	\$0.00	\$2,842.00	\$2,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,754.30	\$15,000.00
370000	Servicios de traslado y viáticos	\$55,797.04	\$0.00	\$0.00	\$25,520.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,520.00	\$23,277.04
372000	Pasajes terrestres	\$45,797.04	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$20,277.04
372001	Pasajes terrestres	\$45,797.04	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$20,277.04
375000	Viáticos en el país	\$10,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$3,000.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$3,000.00
380000	Servicios oficiales	\$74,214.55	\$0.00	\$0.00	\$17,011.40	\$0.00	\$0.00	\$17,203.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,214.55	\$40,000.00
381000	Gastos de ceremonial	\$74,214.55	\$0.00	\$0.00	\$17,011.40	\$0.00	\$0.00	\$17,203.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,214.55	\$40,000.00
381001	Gastos de Ceremonial	\$74,214.55	\$0.00	\$0.00	\$17,011.40	\$0.00	\$0.00	\$17,203.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,214.55	\$40,000.00
390000	Otros servicios generales	\$92,000.00	\$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	\$92,000.00
399000	Otros servicios generales	\$92,000.00	\$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	\$92,000.00
399006	Otros Servicios Generales	\$92,000.00	\$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	\$92,000.00
Departamento de Actividades C		\$330,765.89	\$0.00	\$9,754.21	\$50,415.70	\$7,000.00	\$2,842.00	\$23,115.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,126.96	\$237,638.93
SAC018 Área de Becas																
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,603.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,603.16	\$3,746.84
210000	Materiales de administración, emisión de i	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,603.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,603.16	\$3,746.84
211000	Materiales, útiles y equipos menores de ofic	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$1,246.18
211001	Material de Oficina	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$1,246.18
214000	Materiales, útiles y equipos menores de teci	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.34	\$2,500.66
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.34	\$2,500.66
300000	SERVICIOS GENERALES	\$48,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$30,000.00
360000	Servicios de comunicación social y public	\$18,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
361000	Difusión por radio, televisión y otros medios	\$18,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$18,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$0.00
370000	Servicios de traslado y viáticos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
371000	Pasajes aéreos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
371001	Pasajes aéreos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
440000	Ayudas sociales	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
442000	Becas y otras ayudas para programas de c	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
442001	Becas	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
Area de Becas		\$417,108.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$28,898.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,406.36	\$333,701.64

SAC019

Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$110,627.19
210000	Materiales de administración, emisión de i	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$110,627.19
211000	Materiales, útiles y equipos menores de ofic	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$6,627.19
211001	Material de Oficina	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$6,627.19
212000	Materiales y útiles de impresión y reproduc	\$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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de tec	\$100,000.00	\$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	\$100,000.00
214001	Material para Bienes Informáticos	\$100,000.00	\$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	\$100,000.00
300000	SERVICIOS GENERALES	\$1,694,139.00	\$0.00	\$30,000.00	\$0.00	\$76,001.00	\$0.00	\$373,001.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479,002.20	\$1,215,136.80
330000	Servicios profesionales, científicos, técnic	\$486,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,544.20	\$341,455.80
331000	Servicios legales, de contabilidad, auditoría	\$60,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
331002	Servicios de contabilidad, auditoría y servi	\$60,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
336000	Servicios de apoyo administrativo, fotocopie	\$426,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$311,455.80
336001	Servicios de apoyo administrativo, fotocopie	\$36,000.00	\$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	\$36,000.00
336002	Formas valoradas	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$275,455.80
390000	Otros servicios generales	\$1,208,139.00	\$0.00	\$0.00	\$0.00	\$76,001.00	\$0.00	\$258,457.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,458.00	\$873,681.00
392000	Impuestos y derechos	\$623,509.00	\$0.00	\$0.00	\$0.00	\$76,001.00	\$0.00	\$111,827.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,828.00	\$435,681.00
392006	Pago de derechos	\$623,509.00	\$0.00	\$0.00	\$0.00	\$76,001.00	\$0.00	\$111,827.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,828.00	\$435,681.00
399000	Otros servicios generales	\$584,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$438,000.00
399006	Otros Servicios Generales	\$584,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$438,000.00
Departamento de Servicios Esc		\$1,818,139.00	\$0.00	\$30,000.00	\$0.00	\$76,001.00	\$0.00	\$386,374.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$492,375.01	\$1,325,763.99

SAD000

SECRETARÍA ADMINISTRATIVA

200000	MATERIALES Y SUMINISTROS	\$592,752.01	\$0.00	\$70,000.00	\$37,236.39	\$39,239.98	\$30,816.20	\$96,162.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,454.64	\$319,297.37
210000	Materiales de administración, emisión de i	\$158,752.01	\$0.00	\$0.00	\$2,236.39	\$19,239.98	\$5,816.20	\$72,162.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,454.64	\$59,297.37
211000	Materiales, útiles y equipos menores de ofic	\$73,000.00	\$0.00	\$0.00	\$1,484.38	\$11,147.98	\$1,259.22	\$34,712.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,604.49	\$24,395.51
211001	Material de Oficina	\$49,000.00	\$0.00	\$0.00	\$0.00	\$11,147.98	-\$1,598.98	\$30,212.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,761.91	\$9,238.09
211002	Gastos de Oficina	\$24,000.00	\$0.00	\$0.00	\$1,484.38	\$0.00	\$2,858.20	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,842.58	\$15,157.42

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
212000	Materiales y útiles de impresión y reproduc	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,958.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,957.60	\$12,042.40
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,958.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,957.60	\$12,042.40
214000	Materiales, útiles y equipos menores de tec	\$65,752.01	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$32,449.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,892.55	\$22,859.46
214001	Material para Bienes Informáticos	\$65,752.01	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$32,449.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,892.55	\$22,859.46
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	\$214,000.00	\$0.00	\$70,000.00	\$35,000.00	\$20,000.00	\$25,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00	\$40,000.00
261000	Combustibles, lubricantes y aditivos	\$214,000.00	\$0.00	\$70,000.00	\$35,000.00	\$20,000.00	\$25,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00	\$40,000.00
261001	Combustibles y Lubricantes vehículos y equ	\$214,000.00	\$0.00	\$70,000.00	\$35,000.00	\$20,000.00	\$25,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00	\$40,000.00
270000	Vestuario, blancos, prendas de protecció	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272000	Prendas de seguridad y protección persona	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$6,592,011.04	\$285,332.42	\$431,710.47	\$731,712.89	\$373,735.94	\$465,374.12	\$349,127.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,636,993.47	\$3,955,017.57
310000	Servicios básicos	\$3,016,188.98	\$197,018.00	\$300,752.00	\$320,348.33	\$282,275.00	\$285,244.61	\$286,875.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,672,513.60	\$1,343,675.38
311000	Energía eléctrica	\$2,018,189.00	\$127,582.00	\$232,107.00	\$212,953.00	\$210,665.00	\$197,176.00	\$197,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,189.00	\$840,000.00
311001	Servicio de Energía Eléctrica	\$2,018,189.00	\$127,582.00	\$232,107.00	\$212,953.00	\$210,665.00	\$197,176.00	\$197,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,189.00	\$840,000.00
313000	Agua	\$105,403.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,403.00	\$42,000.00
313001	Servicio de Agua	\$105,403.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,403.00	\$42,000.00
314000	Telefonía tradicional	\$755,879.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,594.00	\$386,285.38
314001	Servicio Telefónico Tradicional	\$755,879.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,594.00	\$386,285.38
317000	Servicios de acceso de Internet, redes y prc	\$126,717.60	\$0.00	\$0.00	\$33,333.32	\$0.00	\$9,717.62	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,717.60	\$67,000.00
317001	Servicios de Conducción de Señales Analóg	\$126,717.60	\$0.00	\$0.00	\$33,333.32	\$0.00	\$9,717.62	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,717.60	\$67,000.00
318000	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$0.00	\$656.01	\$0.00	\$953.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	\$8,390.00
318001	Servicio Postal	\$10,000.00	\$0.00	\$0.00	\$656.01	\$0.00	\$953.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	\$8,390.00
320000	Servicios de arrendamiento	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00	\$33,320.00
323000	Arrendamiento de mobiliario y equipo de ad	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00	\$33,320.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00	\$33,320.00
330000	Servicios profesionales, científicos, técnic	\$2,164,880.00	\$9,999.78	\$9,999.78	\$8,063.99	\$6,631.02	\$7,845.42	\$9,980.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,520.05	\$2,112,359.95
331000	Servicios legales, de contabilidad, auditoría	\$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
331002	Servicios de contabilidad, auditoría y servi	\$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
336000	Servicios de apoyo administrativo, fotocopie	\$120,000.00	\$9,999.78	\$9,999.78	\$8,063.99	\$6,631.02	\$7,845.42	\$9,980.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,520.05	\$67,479.95
336001	Servicios de apoyo administrativo, fotocopie	\$120,000.00	\$9,999.78	\$9,999.78	\$8,063.99	\$6,631.02	\$7,845.42	\$9,980.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,520.05	\$67,479.95
338000	Servicios de vigilancia	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
340000	Servicios financieros, bancarios y comerc	\$700,633.54	\$55,679.42	\$90,224.34	\$364,554.02	\$58,658.42	\$65,614.70	\$19,902.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$654,633.54	\$46,000.00
341000	Servicios financieros y bancarios	\$209,931.55	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,931.55	\$46,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$209,931.55	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,931.55	\$46,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
345000	Seguro de bienes patrimoniales	\$490,701.99	\$0.00	\$88,122.45	\$356,416.24	\$46,163.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,701.99	\$0.00
345001	Seguros	\$490,701.99	\$0.00	\$88,122.45	\$356,416.24	\$46,163.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,701.99	\$0.00
370000	Servicios de traslado y viáticos	\$106,402.71	\$1,655.00	\$14,408.59	\$7,826.98	\$4,971.50	\$6,597.64	\$4,943.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,402.71	\$66,000.00
371000	Pasajes aéreos	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$0.00
371001	Pasajes aéreos	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$0.00
372000	Pasajes terrestres	\$38,927.00	\$300.00	\$300.00	\$1,007.00	\$300.00	\$720.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,927.00	\$36,000.00
372001	Pasajes terrestres	\$38,927.00	\$300.00	\$300.00	\$1,007.00	\$300.00	\$720.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,927.00	\$36,000.00
375000	Viáticos en el país	\$61,793.71	\$1,355.00	\$8,426.59	\$6,819.98	\$4,671.50	\$5,877.64	\$4,643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,793.71	\$30,000.00
375001	Viáticos en el país	\$61,793.71	\$1,355.00	\$8,426.59	\$6,819.98	\$4,671.50	\$5,877.64	\$4,643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,793.71	\$30,000.00
380000	Servicios oficiales	\$474,568.81	\$16,816.22	\$12,265.76	\$26,279.57	\$560.00	\$82,198.75	\$15,786.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,906.57	\$320,662.24
381000	Gastos de ceremonial	\$378,445.89	\$11,118.63	\$8,120.00	\$0.00	\$0.00	\$70,832.19	\$8,333.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,403.89	\$280,042.00
381001	Gastos de Ceremonial	\$378,445.89	\$11,118.63	\$8,120.00	\$0.00	\$0.00	\$70,832.19	\$8,333.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,403.89	\$280,042.00
382000	Gastos de orden social y cultural	\$96,122.92	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,502.68	\$40,620.24
382001	Gastos de orden social	\$96,122.92	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,502.68	\$40,620.24
390000	Otros servicios generales	\$69,337.00	\$104.00	\$0.00	\$0.00	\$16,000.00	\$13,233.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,337.00	\$33,000.00
392000	Impuestos y derechos	\$69,337.00	\$104.00	\$0.00	\$0.00	\$16,000.00	\$13,233.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,337.00	\$33,000.00
392006	Pago de derechos	\$69,337.00	\$104.00	\$0.00	\$0.00	\$16,000.00	\$13,233.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,337.00	\$33,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,393,000.84	\$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	\$3,393,000.84
410000	Transferencias internas y asignaciones al	\$3,393,000.84	\$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	\$3,393,000.84
415000	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$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	\$3,393,000.84
415001	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$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	\$3,393,000.84
700000	INVERSIONES FINANCIERAS Y OTR	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Provisiones para contingencias y otras er	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
SECRETARÍA ADMINISTRATIVA		\$14,652,912.89	\$285,332.42	\$501,710.47	\$768,949.28	\$412,975.92	\$496,190.32	\$445,289.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,910,448.11	\$11,742,464.78
SAD002 Subdirección de Recursos Humanos																
100000	SERVICIOS PERSONALES	\$125,909,593.13	\$8,512,117.54	\$8,333,667.38	\$8,331,625.21	\$8,305,419.25	\$8,711,596.22	\$8,408,982.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,603,408.02	\$75,306,185.11
110000	Remuneraciones al personal de carácter p	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,422,983.96	\$43,425,306.04
113000	Sueldos base al personal permanente	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,422,983.96	\$43,425,306.04
113001	Sueldos	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,422,983.96	\$43,425,306.04
130000	Remuneraciones adicionales y especiales	\$20,851,728.57	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,020.95	\$20,564,707.62
132000	Primas de vacaciones, dominical y gratifica	\$20,851,728.57	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,020.95	\$20,564,707.62
132001	Prima de Vacaciones y Dominical	\$6,920,535.95	\$2,623.97	\$0.00	\$2,205.61	\$9,308.12	\$10,883.18	\$22,626.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,647.17	\$6,872,888.78
132002	Gratificación Anual	\$13,931,192.62	\$15,467.48	\$7,773.89	\$13,691.26	\$38,853.02	\$106,475.00	\$57,113.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,373.78	\$13,691,818.84
140000	Seguridad Social	\$20,209,574.56	\$1,445,623.93	\$1,445,498.16	\$1,430,608.13	\$1,430,419.06	\$1,711,315.17	\$1,429,938.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,893,403.11	\$11,316,171.45
141000	Aportaciones de seguridad social	\$12,798,391.24	\$881,644.35	\$880,185.68	\$874,994.09	\$871,718.92	\$1,153,560.83	\$871,401.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,533,505.83	\$7,264,885.41
141001	Aportaciones al ISSSTE	\$9,703,265.32	\$668,694.88	\$667,588.53	\$663,650.90	\$661,166.80	\$943,440.13	\$660,926.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,265,467.64	\$5,437,797.68
141004	Aportaciones al Seguro de Cesantía en Ede	\$3,095,125.92	\$212,949.47	\$212,597.15	\$211,343.19	\$210,552.12	\$210,120.70	\$210,475.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,268,038.19	\$1,827,087.73

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
142000	Aportaciones a fondos de vivienda	\$4,833,131.32	\$335,353.50	\$334,798.66	\$332,823.92	\$331,578.13	\$330,898.75	\$331,457.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,996,910.54	\$2,836,220.78
142001	Aportaciones a FOVISSSTE	\$4,833,131.32	\$335,353.50	\$334,798.66	\$332,823.92	\$331,578.13	\$330,898.75	\$331,457.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,996,910.54	\$2,836,220.78
143000	Aportaciones al sistema para el retiro	\$2,578,052.00	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,986.74	\$1,215,065.26
143001	Aportaciones al S.A.R.	\$2,578,052.00	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,986.74	\$1,215,065.26
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$4,627.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,619.18	\$4,380.82
210000	Materiales de administración, emisión de i	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$4,627.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,619.18	\$4,380.82
211000	Materiales, útiles y equipos menores de ofic	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$4,229.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,221.15	\$278.85
211001	Material de Oficina	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,229.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,229.63	\$270.37
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$8.48
214000	Materiales, útiles y equipos menores de tec	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398.03	\$4,101.97
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398.03	\$4,101.97
300000	SERVICIOS GENERALES	\$6,572,338.87	\$215,649.68	\$210,893.67	\$211,598.91	\$212,684.05	\$242,184.14	\$218,094.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,311,104.54	\$5,261,234.33
330000	Servicios profesionales, científicos, técnic	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,424.50	\$119,645.50
334000	Servicios de capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,424.50	\$119,645.50
334001	Capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,424.50	\$119,645.50
390000	Otros servicios generales	\$6,413,268.87	\$213,482.68	\$207,442.17	\$208,147.41	\$209,232.55	\$218,732.64	\$214,642.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,271,680.04	\$5,141,588.83
392000	Impuestos y derechos	\$3,315,978.00	\$1,300.67	\$773.88	\$1,084.37	\$2,895.67	\$8,418.99	\$5,117.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,591.32	\$3,296,386.68
392001	Pago de ISR	\$3,315,978.00	\$1,300.67	\$773.88	\$1,084.37	\$2,895.67	\$8,418.99	\$5,117.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,591.32	\$3,296,386.68
398000	Impuesto sobre nóminas y otros que se deri	\$3,097,290.87	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,252,088.72	\$1,845,202.15
398001	Impuesto sobre nóminas y otros que se deri	\$3,097,290.87	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,252,088.72	\$1,845,202.15
Subdirección de Recusros Hum		\$132,493,932.00	\$8,727,767.22	\$8,544,561.05	\$8,543,224.12	\$8,518,103.30	\$8,956,771.88	\$8,631,704.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,922,131.74	\$80,571,800.26
SAD007 Departamento de Seguimiento de Obra																
300000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
330000	Servicios profesionales, científicos, técnic	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332000	Servicios de diseño, arquitectura, ingeniería	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
Departamento de Seguimiento de Obra		\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$736,142.12	\$15,977.64	\$93,443.90	\$33,057.85	\$48,623.40	\$47,058.34	\$65,680.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,841.77	\$432,300.35
210000	Materiales de administración, emisión de i	\$360,000.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$29,650.84	\$29,650.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,666.21	\$162,333.79
216000	Material de limpieza	\$360,000.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$29,650.84	\$29,650.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,666.21	\$162,333.79
216001	Material de Limpieza	\$360,000.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$29,650.84	\$29,650.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,666.21	\$162,333.79
240000	Materiales y artículos de construcción y d	\$143,903.45	\$4,983.01	\$9,998.04	\$0.00	\$15,734.76	\$11,488.64	\$10,484.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,689.39	\$91,214.06
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933.80	\$1,066.20
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933.80	\$1,066.20
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$499.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.26	\$2,120.74
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$499.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.26	\$2,120.74
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
244000	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
244001	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$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
246001	Material Eléctrico	\$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
247000	Artículos metálicos para la construcción	\$43,703.45	\$4,983.01	\$0.00	\$0.00	\$15,734.76	\$0.00	\$9,985.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,703.45	\$13,000.00
247001	Artículos metálicos para la construcción	\$43,703.45	\$4,983.01	\$0.00	\$0.00	\$15,734.76	\$0.00	\$9,985.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,703.45	\$13,000.00
249000	Otros materiales y artículos de construcción	\$50,000.00	\$0.00	\$9,998.04	\$0.00	\$0.00	\$9,974.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,972.88	\$30,027.12
249001	Otros materiales y artículos de construcción	\$50,000.00	\$0.00	\$9,998.04	\$0.00	\$0.00	\$9,974.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,972.88	\$30,027.12
250000	Productos químicos, farmacéuticos y de higiene	\$110,238.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,819.56	\$73,419.11
251000	Productos químicos básicos	\$84,238.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,942.12	\$71,296.55
251001	Sustancias Químicas	\$84,238.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,942.12	\$71,296.55
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$122.56
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$122.56
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$0.00	\$2,239.21	\$0.00	\$3,919.02	\$667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,825.73	\$19,174.27
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$0.00	\$2,239.21	\$0.00	\$3,919.02	\$667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,825.73	\$19,174.27
261001	Combustibles y Lubricantes vehiculos y equipo	\$26,000.00	\$0.00	\$0.00	\$2,239.21	\$0.00	\$3,919.02	\$667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,825.73	\$19,174.27
270000	Vestuario, blancos, prendas de protección	\$9,000.00	\$2,995.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,995.12	\$6,004.88
272000	Prendas de seguridad y protección personal	\$9,000.00	\$2,995.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,995.12	\$6,004.88
272001	Prendas de Protección	\$9,000.00	\$2,995.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,995.12	\$6,004.88
290000	Herramientas, refacciones y accesorios menores	\$87,000.00	\$0.00	\$0.00	\$888.00	\$2,958.00	\$1,999.84	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,845.76	\$80,154.24
291000	Herramientas menores	\$11,000.00	\$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	\$11,000.00
291001	Herramientas Menores	\$11,000.00	\$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	\$11,000.00
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,960.40	\$1,999.84	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,960.16	\$7,039.84
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,960.40	\$1,999.84	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,960.16	\$7,039.84
293000	Refacciones y accesorios menores de mobiliario	\$9,000.00	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$997.60	\$8,002.40
293001	Refacciones y accesorios menores de mobiliario	\$9,000.00	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$997.60	\$8,002.40
295000	Refacciones y accesorios menores de equipo	\$37,000.00	\$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	\$37,000.00
295001	Refacciones y accesorios menores de equipo	\$37,000.00	\$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	\$37,000.00
296000	Refacciones y accesorios menores de equipo	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
296001	Refacciones	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
298000	Refacciones y accesorios menores de maquinaria	\$9,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$888.00	\$8,112.00
298001	Refacciones y accesorios menores de maquinaria	\$9,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$888.00	\$8,112.00
300000	SERVICIOS GENERALES	\$929,754.83	\$0.00	\$24,856.00	\$18,553.67	\$29,895.50	\$62,695.52	\$14,625.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,626.67	\$779,128.16

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
320000	Servicios de arrendamiento	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908.89	\$40,650.00
326000	Arrendamiento de maquinaria, otros equipo:	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908.89	\$40,650.00
326001	Arrendamiento de Maquinaria y Equipo	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908.89	\$40,650.00
350000	Servicios de instalación, reparación, mant	\$873,195.94	\$0.00	\$24,856.00	\$6,994.78	\$29,895.50	\$62,695.52	\$10,275.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,717.78	\$738,478.16
351000	Conservación y mantenimiento menor de in	\$89,950.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,950.00	\$43,000.00
351001	Conservación y mantenimiento menor de in	\$89,950.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,950.00	\$43,000.00
352000	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353000	Instalación, reparación y mantenimiento de	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
354000	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de t	\$107,911.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,411.78	\$37,500.00
355001	Mantenimiento de Vehículos	\$107,911.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,411.78	\$37,500.00
357000	Instalación, reparación y mantenimiento de	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,356.00	\$60,644.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,356.00	\$60,644.00
358000	Servicios de limpieza y manejo de desecho:	\$537,834.16	\$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	\$537,834.16
358001	Servicio de Lavandería Limpieza y Fumigac	\$537,834.16	\$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	\$537,834.16
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Departamento de Soporte Técnico		\$1,665,896.95	\$15,977.64	\$118,299.90	\$51,611.52	\$78,518.90	\$109,753.86	\$80,306.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$454,468.44	\$1,211,428.51
SDI006 Departamento de Evaluación y Estadísticas																
200000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$7,600.53
210000	Materiales de administración, emisión de i	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$7,600.53
211000	Materiales, útiles y equipos menores de ofic	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$3,824.03
211001	Material de Oficina	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$3,824.03
214000	Materiales, útiles y equipos menores de teci	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.50	\$3,776.50
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.50	\$3,776.50
Departamento de Evaluación y		\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$7,600.53
SDI008 Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$151,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$6,867.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,867.41	\$132,282.59
210000	Materiales de administración, emisión de i	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,867.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,867.41	\$9,882.59
211000	Materiales, útiles y equipos menores de ofic	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$8.89
211001	Material de Oficina	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$8.89
214000	Materiales, útiles y equipos menores de teci	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876.30	\$9,873.70
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876.30	\$9,873.70
240000	Materiales y artículos de construcción y d	\$31,800.00	\$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	\$31,800.00
246000	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
246001	Material Eléctrico	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
249000	Otros materiales y artículos de construcción	\$1,800.00	\$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	\$1,800.00
249001	Otros materiales y artículos de construcción	\$1,800.00	\$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	\$1,800.00
290000	Herramientas, refacciones y accesorios m	\$102,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$90,600.00
291000	Herramientas menores	\$2,600.00	\$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	\$2,600.00
291001	Herramientas Menores	\$2,600.00	\$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	\$2,600.00
294000	Refacciones y accesorios menores de equi	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$88,000.00
294001	Refacciones y accesorios menores de equi	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$88,000.00
300000	SERVICIOS GENERALES	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,229.41	\$605,770.59
320000	Servicios de arrendamiento	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,229.41	\$605,770.59
327000	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,229.41	\$605,770.59
327001	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,229.41	\$605,770.59
Departamento de Tecnologías c		\$1,341,150.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$12,000.00	\$6,867.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$603,096.82	\$738,053.18
SDI009 Departamento de Calidad																
200000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,025.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,025.25	\$29,974.75
210000	Materiales de administración, emisión de i	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,025.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,025.25	\$8,974.75
211000	Materiales, útiles y equipos menores de ofic	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$3,855.71
211001	Material de Oficina	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$3,855.71
214000	Materiales, útiles y equipos menores de tec	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.96	\$5,119.04
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.96	\$5,119.04
290000	Herramientas, refacciones y accesorios m	\$21,000.00	\$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	\$21,000.00
294000	Refacciones y accesorios menores de equi	\$21,000.00	\$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	\$21,000.00
294001	Refacciones y accesorios menores de equi	\$21,000.00	\$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	\$21,000.00
300000	SERVICIOS GENERALES	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$338,760.00
330000	Servicios profesionales, científicos, técnic	\$270,000.00	\$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	\$270,000.00
331000	Servicios legales, de contabilidad, auditoría	\$270,000.00	\$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	\$270,000.00
331002	Servicios de contabilidad, auditoría y servi	\$270,000.00	\$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	\$270,000.00
380000	Servicios oficiales	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$68,760.00
381000	Gastos de ceremonial	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$68,760.00
381001	Gastos de Ceremonial	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$68,760.00
Departamento de Calidad		\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$7,025.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,265.25	\$368,734.75
Total Final																
		\$156,063,688.84	\$9,067,334.90	\$9,319,691.03	\$9,542,978.78	\$9,634,536.53	\$9,810,426.88	\$9,960,390.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,335,358.78	\$98,728,330.06