

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
DCS001 Dirección de Comunicación Social																
200000	MATERIALES Y SUMINISTROS	\$29,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,357.00
210000	Materiales de administración, emisión de i	\$29,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,357.00
214000	Materiales, útiles y equipos menores de tec	\$29,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,357.00
214001	Material para Bienes Informáticos	\$29,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,357.00
300000	SERVICIOS GENERALES	\$90,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$58,350.00
350000	Servicios de instalación, reparación, mant	\$19,000.00	\$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	\$19,000.00
352000	Instalación, reparación y mantenimiento de	\$19,000.00	\$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	\$19,000.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$19,000.00	\$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	\$19,000.00
360000	Servicios de comunicación social y public	\$71,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$39,350.00
361000	Difusión por radio, televisión y otros medios	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
361002	Impresiones y Publicaciones Oficiales	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
362000	Difusión por radio, televisión y otros medios	\$52,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$20,000.00
362001	Difusión por radio, televisión y otros medios	\$52,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$20,000.00
Dirección de Comunicación So		\$119,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$87,707.00
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$398,407.91	\$0.00	\$0.00	\$0.00	\$5,382.55	\$11,551.05	\$112,402.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,335.91	\$269,072.00
210000	Materiales de administración, emisión de i	\$51,081.60	\$0.00	\$0.00	\$0.00	\$5,382.55	\$11,551.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,933.60	\$34,148.00
211000	Materiales, útiles y equipos menores de ofic	\$44,631.60	\$0.00	\$0.00	\$0.00	\$5,382.55	\$11,551.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,933.60	\$27,698.00
211001	Material de Oficina	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$3,898.00
211002	Gastos de Oficina	\$38,181.60	\$0.00	\$0.00	\$0.00	\$5,382.55	\$8,999.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,381.60	\$23,800.00
214000	Materiales, útiles y equipos menores de tec	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
214001	Material para Bienes Informáticos	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
240000	Materiales y artículos de construcción y d	\$129,000.00	\$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	\$129,000.00
246000	Material eléctrico y electrónico	\$129,000.00	\$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	\$129,000.00
246001	Material Eléctrico	\$25,800.00	\$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	\$25,800.00
246002	Material Electrónico	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
250000	Productos químicos, farmacéuticos y de l	\$214,326.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$103,200.00
251000	Productos químicos básicos	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00
251001	Sustancias Químicas	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00
255000	Materiales, accesorios y suministros de labo	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
255001	Materiales y Suministros de Laboratorio	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
290000	Herramientas, refacciones y accesorios m	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,724.00
291000	Herramientas menores	\$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
291001	Herramientas Menores	\$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
298000	Refacciones y accesorios menores de maq	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$724.00
298001	Refacciones y accesorios menores de maq	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$724.00
300000	SERVICIOS GENERALES	\$913,996.09	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,946.40	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,430.07	\$856,566.02

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
330000	Servicios profesionales, científicos, técnic	\$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
331000	Servicios legales, de contabilidad, auditoría	\$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
331003	Servicios de Consultoría	\$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
350000	Servicios de instalación, reparación, mant	\$80,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,400.00
354000	Instalación, reparación y mantenimiento de	\$80,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,400.00
354001	Instalación, reparación y mantenimiento de	\$80,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,400.00
360000	Servicios de comunicación social y public	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$65,257.60
361000	Difusión por radio, televisión y otros medios	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
362000	Difusión por radio, televisión y otros medios	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$35,257.60
362001	Difusión por radio, televisión y otros medios	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$35,257.60
380000	Servicios oficiales	\$370,468.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$351,118.40
381000	Gastos de ceremonial	\$331,118.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,118.40
381001	Gastos de Ceremonial	\$331,118.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,118.40
383000	Congresos y convenciones	\$39,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$20,000.00
383001	Congresos, Convenciones	\$39,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$20,000.00
390000	Otros servicios generales	\$382,127.69	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,337.67	\$344,790.02
392000	Impuestos y derechos	\$382,127.69	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,337.67	\$344,790.02
392006	Pago de derechos	\$382,127.69	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,337.67	\$344,790.02
DIRECCIÓN DE INVESTIGACIÓI		\$1,312,404.00	\$0.00	\$0.00	\$1,133.67	\$5,382.55	\$48,497.45	\$131,752.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,765.98	\$1,125,638.02
DVN001 Subdirección de Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$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
210000	Materiales de administración, emisión de i	\$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
211000	Materiales, útiles y equipos menores de ofic	\$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
211001	Material de Oficina	\$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	\$22,900.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$13,179.20
360000	Servicios de comunicación social y public	\$10,000.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$279.20
362000	Difusión por radio, televisión y otros medios	\$10,000.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$279.20
362001	Difusión por radio, televisión y otros medios	\$10,000.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$279.20
380000	Servicios oficiales	\$12,900.00	\$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	\$12,900.00
381000	Gastos de ceremonial	\$12,900.00	\$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	\$12,900.00
381001	Gastos de Ceremonial	\$12,900.00	\$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	\$12,900.00
Subdirección de Vinculación y		\$52,900.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$43,179.20
DVN006 Área de Servicio Social																
200000	MATERIALES Y SUMINISTROS	\$31,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,218.00
210000	Materiales de administración, emisión de i	\$23,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,478.00
211000	Materiales, útiles y equipos menores de ofic	\$17,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,028.00
211001	Material de Oficina	\$17,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,028.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
214000	Materiales, útiles y equipos menores de tec	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
214001	Material para Bienes Informáticos	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
290000	Herramientas, refacciones y accesorios m	\$7,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,740.00
294000	Refacciones y accesorios menores de equi	\$7,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,740.00
294001	Refacciones y accesorios menores de equi	\$7,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,740.00
300000	SERVICIOS GENERALES	\$12,900.00	\$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	\$12,900.00
360000	Servicios de comunicación social y public	\$12,900.00	\$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	\$12,900.00
362000	Difusión por radio, televisión y otros medios	\$12,900.00	\$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	\$12,900.00
362001	Difusión por radio, televisión y otros medios	\$12,900.00	\$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	\$12,900.00
Area de Servicio Social		\$44,118.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,118.00
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$946,573.77	\$0.00	\$0.00	\$0.00	\$20,212.46	\$63,067.29	\$16,797.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,077.59	\$846,496.18
210000	Materiales de administración, emisión de i	\$542,803.77	\$0.00	\$0.00	\$0.00	\$0.00	\$7,819.97	\$3,899.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,719.77	\$531,084.00
211000	Materiales, útiles y equipos menores de ofic	\$271,654.77	\$0.00	\$0.00	\$0.00	\$0.00	\$7,819.97	\$3,899.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,719.77	\$259,935.00
211001	Material de Oficina	\$259,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,935.00
211002	Gastos de Oficina	\$11,719.77	\$0.00	\$0.00	\$0.00	\$0.00	\$7,819.97	\$3,899.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,719.77	\$0.00
212000	Materiales y útiles de impresión y reproduc	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
212001	Materiales y Útiles de Impresión	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
214000	Materiales, útiles y equipos menores de tec	\$85,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,785.00
214001	Material para Bienes Informáticos	\$85,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,785.00
216000	Material de limpieza	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,480.00
216001	Material de Limpieza	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,480.00
217000	Materiales y útiles de enseñanza	\$159,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,564.00
217001	Material Didáctico	\$159,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,564.00
240000	Materiales y artículos de construcción y d	\$77,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,898.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,898.04	\$64,501.96
246000	Material eléctrico y electrónico	\$64,500.00	\$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	\$64,500.00
246001	Material Eléctrico	\$25,800.00	\$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	\$25,800.00
246002	Material Electrónico	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
247000	Artículos metálicos para la construcción	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,898.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,898.04	\$1.96
247001	Artículos metálicos para la construcción	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,898.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,898.04	\$1.96
250000	Productos químicos, farmacéuticos y de l	\$229,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$174,372.68
251000	Productos químicos básicos	\$90,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$35,052.68
251001	Sustancias Químicas	\$90,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$35,052.68
254000	Materiales, accesorios y suministros médic	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
254001	Materiales y Suministros Médicos	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
255000	Materiales, accesorios y suministros de lab	\$116,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,100.00
255001	Materiales y Suministros de Laboratorio	\$116,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,100.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$12,900.00	\$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	\$12,900.00
256001	Fibras sintéticas, hules, plásticos y derivad	\$12,900.00	\$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	\$12,900.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
290000	Herramientas, refacciones y accesorios m	\$96,750.00	\$0.00	\$0.00	\$0.00	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,212.46	\$76,537.54
291000	Herramientas menores	\$64,500.00	\$0.00	\$0.00	\$0.00	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,212.46	\$44,287.54
291001	Herramientas Menores	\$64,500.00	\$0.00	\$0.00	\$0.00	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,212.46	\$44,287.54
294000	Refacciones y accesorios menores de equi	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00
294001	Refacciones y accesorios menores de equi	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00
300000	SERVICIOS GENERALES	\$345,126.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$85,542.24	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,743.24	\$214,382.76
330000	Servicios profesionales, científicos, técnic	\$206,451.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$55,250.00	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,451.00	\$106,000.00
334000	Servicios de capacitación	\$200,001.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,001.00	\$106,000.00
334001	Capacitación	\$200,001.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,001.00	\$106,000.00
336000	Servicios de apoyo administrativo, fotocopia	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00	\$0.00
360000	Servicios de comunicación social y public	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,292.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,292.24	\$1,957.76
362000	Difusión por radio, televisión y otros medios	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,292.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,292.24	\$1,957.76
362001	Difusión por radio, televisión y otros medios	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,292.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,292.24	\$1,957.76
370000	Servicios de traslado y viáticos	\$38,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,055.00
372000	Pasajes terrestres	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,640.00
372001	Pasajes terrestres	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,640.00
375000	Viáticos en el país	\$17,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,415.00
375001	Viáticos en el país	\$17,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,415.00
390000	Otros servicios generales	\$68,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,370.00
399000	Otros servicios generales	\$68,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,370.00
399006	Otros Servicios Generales	\$68,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,370.00
SECRETARÍA ACADÉMICA		\$1,291,699.77	\$0.00	\$0.00	\$6,501.00	\$20,212.46	\$148,609.53	\$55,497.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,820.83	\$1,060,878.94
SAC003 Departamento de Administración de Educación a Distancia																
200000	MATERIALES Y SUMINISTROS	\$559,089.00	\$19,986.00	\$0.00	\$68,102.07	\$25,736.00	\$31,630.11	\$44,318.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,772.85	\$369,316.15
210000	Materiales de administración, emisión de i	\$69,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.11	\$1,142.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,036.78	\$62,013.22
211000	Materiales, útiles y equipos menores de ofic	\$44,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.11	\$1,142.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,036.78	\$37,642.22
211001	Material de Oficina	\$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
211002	Gastos de Oficina	\$24,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.11	\$1,142.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,036.78	\$17,642.22
214000	Materiales, útiles y equipos menores de teci	\$3,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,354.00
214001	Material para Bienes Informáticos	\$3,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,354.00
216000	Material de limpieza	\$18,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,437.00
216001	Material de Limpieza	\$18,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,437.00
217000	Materiales y útiles de enseñanza	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
217001	Material Didáctico	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
220000	Alimentos y utensilios	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,166.00	\$155,214.00
222000	Productos alimenticios para animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,166.00	\$155,214.00
222001	Alimentación de Animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,166.00	\$155,214.00
230000	Materias primas y materiales de producció	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
231000	Productos alimenticios, agropecuarios y for	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
231001	Productos agrícolas	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
240000	Materiales y artículos de construcción y d	\$11,610.00	\$0.00	\$0.00	\$5,130.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,130.07	\$6,479.93
241000	Productos minerales no metálicos	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
241001	Productos minerales no metálicos	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
247000	Artículos metálicos para la construcción	\$5,160.00	\$0.00	\$0.00	\$5,130.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,130.07	\$29.93
247001	Artículos metálicos para la construcción	\$5,160.00	\$0.00	\$0.00	\$5,130.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,130.07	\$29.93
250000	Productos químicos, farmacéuticos y de l	\$72,079.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,079.00
253000	Medicinas y productos farmacéuticos	\$23,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,220.00
253001	Medicinas y Productos Farmacéuticos	\$23,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,220.00
254000	Materiales, accesorios y suministros médic	\$48,859.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,859.00
254001	Materiales y Suministros Médicos	\$48,859.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,859.00
270000	Vestuario, blancos, prendas de protecciór	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
272000	Prendas de seguridad y protección persona	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
272001	Prendas de Protección	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
290000	Herramientas, refacciones y accesorios m	\$68,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,370.00
291000	Herramientas menores	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
291001	Herramientas Menores	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
294000	Refacciones y accesorios menores de equi	\$58,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,050.00
294001	Refacciones y accesorios menores de equi	\$58,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,050.00
300000	SERVICIOS GENERALES	\$393,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,799.96	\$310,795.04
330000	Servicios profesionales, científicos, técn	\$284,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,799.96	\$201,200.04
331000	Servicios legales, de contabilidad, auditoría	\$284,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,799.96	\$201,200.04
331003	Servicios de Consultoría	\$284,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,799.96	\$201,200.04
380000	Servicios oficiales	\$71,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,595.00
381000	Gastos de ceremonial	\$71,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,595.00
381001	Gastos de Ceremonial	\$71,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,595.00
390000	Otros servicios generales	\$38,000.00	\$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	\$38,000.00
392000	Impuestos y derechos	\$38,000.00	\$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	\$38,000.00
392006	Pago de derechos	\$38,000.00	\$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	\$38,000.00
Departamento de Administrac		\$952,684.00	\$19,986.00	\$0.00	\$68,102.07	\$25,736.00	\$103,630.07	\$55,118.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272,572.81	\$680,111.19
SAC006 Departamento de Desarrollo Académico																
200000	MATERIALES Y SUMINISTROS	\$12,900.00	\$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	\$12,900.00
210000	Materiales de administración, emisión de	\$12,900.00	\$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	\$12,900.00
217000	Materiales y útiles de enseñanza	\$12,900.00	\$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	\$12,900.00
217001	Material Didáctico	\$12,900.00	\$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	\$12,900.00
300000	SERVICIOS GENERALES	\$452,035.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452,035.23
380000	Servicios oficiales	\$452,035.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452,035.23
381000	Gastos de ceremonial	\$452,035.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452,035.23

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381001	Gastos de Ceremonial	\$452,035.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452,035.23
Departamento de Desarrollo Ac		\$464,935.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$464,935.23
SAC017 Departamento de Actividades Culturales y Deportivas																
200000	MATERIALES Y SUMINISTROS	\$104,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,490.00
210000	Materiales de administración, emisión de i	\$7,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,740.00
211000	Materiales, útiles y equipos menores de ofic	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
211001	Material de Oficina	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
217000	Materiales y útiles de enseñanza	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
217001	Material Didáctico	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
240000	Materiales y artículos de construcción y d	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
246000	Material eléctrico y electrónico	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
246001	Material Eléctrico	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
250000	Productos químicos, farmacéuticos y de l	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
253000	Medicinas y productos farmacéuticos	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
253001	Medicinas y Productos Farmacéuticos	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
270000	Vestuario, blancos, prendas de protecció	\$90,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,300.00
271000	Vestuario y uniformes	\$58,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,050.00
271001	Vestuario, Uniformes	\$58,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,050.00
273000	Artículos deportivos	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00
273001	Artículos Deportivos	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00
300000	SERVICIOS GENERALES	\$350,100.04	\$0.00	\$0.00	\$12,100.00	\$0.00	\$3,619.20	\$52,954.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,674.04	\$281,426.00
360000	Servicios de comunicación social y public	\$33,258.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$19,350.00
362000	Difusión por radio, televisión y otros medios	\$33,258.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$19,350.00
362001	Difusión por radio, televisión y otros medios	\$33,258.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$19,350.00
370000	Servicios de traslado y viáticos	\$82,560.00	\$0.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00	\$70,460.00
372000	Pasajes terrestres	\$69,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,660.00
372001	Pasajes terrestres	\$69,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,660.00
375000	Viáticos en el país	\$12,900.00	\$0.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00	\$800.00
375001	Viáticos en el país	\$12,900.00	\$0.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00	\$800.00
380000	Servicios oficiales	\$72,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,240.00
381000	Gastos de ceremonial	\$72,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,240.00
381001	Gastos de Ceremonial	\$72,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,240.00
390000	Otros servicios generales	\$162,041.06	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,665.06	\$119,376.00
399000	Otros servicios generales	\$162,041.06	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,665.06	\$119,376.00
399006	Otros Servicios Generales	\$162,041.06	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,665.06	\$119,376.00
Departamento de Actividades C		\$454,590.04	\$0.00	\$0.00	\$12,100.00	\$0.00	\$3,619.20	\$52,954.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,674.04	\$385,916.00
SAC018 Área de Becas																
200000	MATERIALES Y SUMINISTROS	\$13,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,352.00

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	\$13,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,352.00
211000	Materiales, útiles y equipos menores de ofic	\$6,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,902.00
211001	Material de Oficina	\$6,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,902.00
214000	Materiales, útiles y equipos menores de teci	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
214001	Material para Bienes Informáticos	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
300000	SERVICIOS GENERALES	\$66,965.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$52,634.00
360000	Servicios de comunicación social y public	\$28,265.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$13,934.00
361000	Difusión por radio, televisión y otros medios	\$28,265.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$13,934.00
361002	Impresiones y Publicaciones Oficiales	\$28,265.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$13,934.00
370000	Servicios de traslado y viáticos	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
371000	Pasajes aéreos	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
371001	Pasajes aéreos	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
440000	Ayudas sociales	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
442000	Becas y otras ayudas para programas de ca	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
442001	Becas	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
Área de Becas		\$580,317.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,081.00	\$511,236.00

SAC019

Departamento de Servicios Escolares

200000	MATERIALES Y SUMINISTROS	\$159,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,960.00
210000	Materiales de administración, emisión de i	\$159,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,960.00
211000	Materiales, útiles y equipos menores de ofic	\$25,800.00	\$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	\$25,800.00
211001	Material de Oficina	\$25,800.00	\$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	\$25,800.00
212000	Materiales y útiles de impresión y reproduc	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
212001	Materiales y Útiles de Impresión	\$5,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,160.00
214000	Materiales, útiles y equipos menores de teci	\$129,000.00	\$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	\$129,000.00
214001	Material para Bienes Informáticos	\$129,000.00	\$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	\$129,000.00
300000	SERVICIOS GENERALES	\$2,149,868.96	\$0.00	\$0.00	\$178,707.00	\$0.00	\$0.00	\$120,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,755.00	\$1,851,113.96
330000	Servicios profesionales, científicos, técnic	\$626,940.00	\$0.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,452.00	\$592,488.00
331000	Servicios legales, de contabilidad, auditoría	\$77,400.00	\$0.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,452.00	\$42,948.00
331002	Servicios de contabilidad, auditoría y servici	\$77,400.00	\$0.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,452.00	\$42,948.00
336000	Servicios de apoyo administrativo, fotocopia	\$549,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,540.00
336001	Servicios de apoyo administrativo, fotocopia	\$46,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,440.00
336002	Formas valoradas	\$503,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503,100.00
390000	Otros servicios generales	\$1,522,928.96	\$0.00	\$0.00	\$144,255.00	\$0.00	\$0.00	\$120,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,303.00	\$1,258,625.96
392000	Impuestos y derechos	\$817,860.00	\$0.00	\$0.00	\$144,255.00	\$0.00	\$0.00	\$120,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,303.00	\$553,557.00
392006	Pago de derechos	\$817,860.00	\$0.00	\$0.00	\$144,255.00	\$0.00	\$0.00	\$120,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,303.00	\$553,557.00
399000	Otros servicios generales	\$705,068.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$705,068.96
399006	Otros Servicios Generales	\$705,068.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$705,068.96
Departamento de Servicios Esc		\$2,309,828.96	\$0.00	\$0.00	\$178,707.00	\$0.00	\$0.00	\$120,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,755.00	\$2,011,073.96

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SAD000 SECRETARÍA ADMINISTRATIVA																
200000	MATERIALES Y SUMINISTROS	\$752,140.24	\$0.00	\$0.00	\$0.00	\$8,234.99	\$7,726.72	\$22,861.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,822.95	\$713,317.29
210000	Materiales de administración, emisión de	\$206,582.79	\$0.00	\$0.00	\$0.00	\$8,234.99	\$7,726.72	\$22,861.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,822.95	\$167,759.84
211000	Materiales, útiles y equipos menores de ofic	\$88,365.00	\$0.00	\$0.00	\$0.00	\$1,935.00	\$7,726.72	\$1,888.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.16	\$76,814.84
211001	Material de Oficina	\$57,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,405.00
211002	Gastos de Oficina	\$30,960.00	\$0.00	\$0.00	\$0.00	\$1,935.00	\$7,726.72	\$1,888.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.16	\$19,409.84
212000	Materiales y útiles de impresión y reproduc	\$40,172.79	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,272.79	\$12,900.00
212001	Materiales y Útiles de Impresión	\$40,172.79	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,272.79	\$12,900.00
214000	Materiales, útiles y equipos menores de teci	\$78,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,045.00
214001	Material para Bienes Informáticos	\$78,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,045.00
250000	Productos químicos, farmacéuticos y de l	\$245,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245,100.00
253000	Medicinas y productos farmacéuticos	\$141,900.00	\$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	\$141,900.00
253001	Medicinas y Productos Farmacéuticos	\$141,900.00	\$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	\$141,900.00
254000	Materiales, accesorios y suministros médic	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
254001	Materiales y Suministros Médicos	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
260000	Combustibles, lubricantes y aditivos	\$280,000.00	\$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	\$280,000.00
261000	Combustibles, lubricantes y aditivos	\$280,000.00	\$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	\$280,000.00
261001	Combustibles y Lubricantes vehículos y equ	\$280,000.00	\$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	\$280,000.00
270000	Vestuario, blancos, prendas de protecció	\$20,457.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,457.45
272000	Prendas de seguridad y protección persona	\$20,457.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,457.45
272001	Prendas de Protección	\$20,457.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,457.45
300000	SERVICIOS GENERALES	\$7,860,233.08	\$308,411.34	\$153,678.90	\$757,904.59	\$199,098.18	\$534,678.68	\$226,763.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,180,535.24	\$5,679,697.84
310000	Servicios básicos	\$3,184,211.49	\$188,947.00	\$139,666.00	\$275,669.77	\$144,066.00	\$274,555.26	\$129,808.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152,712.53	\$2,031,498.96
311000	Energía eléctrica	\$1,964,607.13	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,941.00	\$1,233,666.13
311001	Servicio de Energía Eléctrica	\$1,964,607.13	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,941.00	\$1,233,666.13
313000	Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,183.50	\$76,816.50
313001	Servicio de Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,183.50	\$76,816.50
314000	Telefonía tradicional	\$967,244.36	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,845.00	\$621,399.36
314001	Servicio Telefónico Tradicional	\$967,244.36	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,845.00	\$621,399.36
317000	Servicios de acceso de Internet, redes y prc	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
317001	Servicios de Conducción de Señales Analóg	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
318000	Servicios postales y telegráficos	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,273.63	\$9,626.37
318001	Servicio Postal	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,273.63	\$9,626.37
320000	Servicios de arrendamiento	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$49,560.00
323000	Arrendamiento de mobiliario y equipo de ad	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$49,560.00
323002	Arrendamiento de Equipo de Fotocopiado	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$49,560.00
330000	Servicios profesionales, científicos, técnic	\$2,792,700.00	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$9,085.84	\$12,330.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,818.06	\$2,754,881.94
331000	Servicios legales, de contabilidad, auditoría	\$141,900.00	\$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	\$141,900.00
331002	Servicios de contabilidad, auditoría y servi	\$141,900.00	\$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	\$141,900.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
336000	Servicios de apoyo administrativo, fotocopia	\$154,800.00	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$9,085.84	\$12,330.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,818.06	\$116,981.94
336001	Servicios de apoyo administrativo, fotocopia	\$154,800.00	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$9,085.84	\$12,330.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,818.06	\$116,981.94
338000	Servicios de vigilancia	\$2,496,000.00	\$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	\$2,496,000.00
338001	Servicios de Vigilancia	\$2,496,000.00	\$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	\$2,496,000.00
340000	Servicios financieros, bancarios y comerc	\$940,282.00	\$95,238.50	\$3,536.80	\$436,820.34	\$40,194.93	\$90,620.26	\$34,962.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$701,373.57	\$238,908.43
341000	Servicios financieros y bancarios	\$295,282.00	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,942.00	\$59,340.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$295,282.00	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,942.00	\$59,340.00
345000	Seguro de bienes patrimoniales	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
345001	Seguros	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
350000	Servicios de instalación, reparación, mant	\$211.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211.72
351000	Conservación y mantenimiento menor de in	\$211.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211.72
351001	Conservación y mantenimiento menor de in	\$211.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211.72
370000	Servicios de traslado y viáticos	\$143,844.00	\$2,335.00	\$3,598.90	\$6,641.21	\$5,100.25	\$8,084.48	\$3,803.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,563.72	\$114,280.28
371000	Pasajes aéreos	\$20,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,004.00
371001	Pasajes aéreos	\$20,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,004.00
372000	Pasajes terrestres	\$46,440.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$43,920.00
372001	Pasajes terrestres	\$46,440.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$43,920.00
375000	Viáticos en el país	\$77,400.00	\$2,155.00	\$3,358.90	\$5,741.21	\$4,980.25	\$7,304.48	\$3,503.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,043.72	\$50,356.28
375001	Viáticos en el país	\$77,400.00	\$2,155.00	\$3,358.90	\$5,741.21	\$4,980.25	\$7,304.48	\$3,503.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,043.72	\$50,356.28
380000	Servicios oficiales	\$633,863.87	\$12,778.57	\$6,768.20	\$22,204.05	\$820.00	\$137,217.84	\$38,537.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218,326.36	\$415,537.51
381000	Gastos de ceremonial	\$427,238.00	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,300.49	\$363,937.51
381001	Gastos de Ceremonial	\$427,238.00	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,300.49	\$363,937.51
382000	Gastos de orden social y cultural	\$206,625.87	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.87	\$51,600.00
382001	Gastos de orden social	\$206,625.87	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.87	\$51,600.00
390000	Otros servicios generales	\$87,720.00	\$0.00	\$109.00	\$0.00	\$8,917.00	\$1,195.00	\$2,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,901.00	\$74,819.00
392000	Impuestos y derechos	\$87,720.00	\$0.00	\$109.00	\$0.00	\$8,917.00	\$1,195.00	\$2,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,901.00	\$74,819.00
392006	Pago de derechos	\$87,720.00	\$0.00	\$109.00	\$0.00	\$8,917.00	\$1,195.00	\$2,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,901.00	\$74,819.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
510000	Mobiliario y equipo de administración	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
515000	Equipo de cómputo y de tecnología de la inl	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
515001	Bienes informáticos	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
560000	Maquinaria, otros equipos y herramientas	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
566000	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
566001	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
700000	INVERSIONES FINANCIERAS Y OTR	\$410,969.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,969.99
790000	Provisiones para contingencias y otras er	\$410,969.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,969.99
799000	Otras erogaciones especiales	\$410,969.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,969.99
799004	Provisión para erogaciones especiales	\$410,969.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,969.99
SECRETARIA ADMINISTRATIVA		\$13,098,492.31	\$308,411.34	\$153,678.90	\$757,904.59	\$207,333.17	\$542,405.40	\$249,624.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,219,358.19	\$10,879,134.12

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SAD002 Subdirección de Recusros Humanos																
100000	SERVICIOS PERSONALES	\$130,459,413.18	\$8,621,004.53	\$8,662,655.05	\$8,615,572.37	\$8,588,203.32	\$8,954,141.46	\$8,697,484.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,139,061.08	\$78,320,352.10
110000	Remuneraciones al personal de carácter p	\$87,187,546.98	\$7,126,092.81	\$7,158,470.54	\$7,092,553.06	\$7,079,552.59	\$7,116,765.14	\$7,090,561.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,663,995.48	\$44,523,551.50
113000	Sueldos base al personal permanente	\$87,187,546.98	\$7,126,092.81	\$7,158,470.54	\$7,092,553.06	\$7,079,552.59	\$7,116,765.14	\$7,090,561.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,663,995.48	\$44,523,551.50
113001	Sueldos	\$87,187,546.98	\$7,126,092.81	\$7,158,470.54	\$7,092,553.06	\$7,079,552.59	\$7,116,765.14	\$7,090,561.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,663,995.48	\$44,523,551.50
130000	Remuneraciones adicionales y especiales	\$25,209,075.18	\$0.00	\$0.00	\$20,948.52	\$5,730.22	\$116,916.81	\$109,110.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,705.58	\$24,956,369.60
132000	Primas de vacaciones, dominical y gratifica	\$25,209,075.18	\$0.00	\$0.00	\$20,948.52	\$5,730.22	\$116,916.81	\$109,110.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,705.58	\$24,956,369.60
132001	Prima de Vacaciones y Dominical	\$10,665,051.18	\$0.00	\$0.00	\$5,437.26	\$559.78	\$25,262.71	\$25,240.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.37	\$10,608,550.81
132002	Gratificación Anual	\$14,544,024.00	\$0.00	\$0.00	\$15,511.26	\$5,170.44	\$91,654.10	\$83,869.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,205.21	\$14,347,818.79
140000	Seguridad Social	\$18,062,791.02	\$1,494,911.72	\$1,504,184.51	\$1,502,070.79	\$1,502,920.51	\$1,720,459.51	\$1,497,812.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,222,360.02	\$8,840,431.00
141000	Aportaciones de seguridad social	\$11,035,762.03	\$900,311.52	\$905,681.18	\$905,053.33	\$906,896.49	\$1,126,831.45	\$903,835.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,648,609.86	\$5,387,152.17
141001	Aportaciones al ISSSTE	\$8,421,672.90	\$682,853.24	\$686,925.93	\$686,449.73	\$687,847.70	\$908,481.17	\$685,526.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,338,084.11	\$4,083,588.79
141004	Aportaciones al Seguro de Cesantía en Ede	\$2,614,089.13	\$217,458.28	\$218,755.25	\$218,603.60	\$219,048.79	\$218,350.28	\$218,309.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,310,525.75	\$1,303,563.38
142000	Aportaciones a fondos de vivienda	\$4,116,674.07	\$342,453.98	\$344,496.45	\$344,257.64	\$344,958.73	\$343,858.72	\$343,794.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,063,820.07	\$2,052,854.00
142001	Aportaciones a FOVISSSTE	\$4,116,674.07	\$342,453.98	\$344,496.45	\$344,257.64	\$344,958.73	\$343,858.72	\$343,794.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,063,820.07	\$2,052,854.00
143000	Aportaciones al sistema para el retiro	\$2,910,354.92	\$252,146.22	\$254,006.88	\$252,759.82	\$251,065.29	\$249,769.34	\$250,182.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,509,930.09	\$1,400,424.83
143001	Aportaciones al S.A.R.	\$2,910,354.92	\$252,146.22	\$254,006.88	\$252,759.82	\$251,065.29	\$249,769.34	\$250,182.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,509,930.09	\$1,400,424.83
300000	SERVICIOS GENERALES	\$3,282,499.82	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$227,713.27	\$222,938.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,307,591.00	\$1,974,908.82
390000	Otros servicios generales	\$3,282,499.82	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$227,713.27	\$222,938.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,307,591.00	\$1,974,908.82
392000	Impuestos y derechos	\$17,366.82	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,366.82	\$0.00
392001	Pago de ISR	\$17,366.82	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,366.82	\$0.00
398000	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,224.18	\$1,974,908.82
398001	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,224.18	\$1,974,908.82
Subdirección de Recusros Hunr		\$133,741,913.00	\$8,834,854.16	\$8,877,409.17	\$8,829,400.18	\$8,802,711.00	\$9,181,854.73	\$8,920,422.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,446,652.08	\$80,295,260.92
SAD003 Departamento de Recursos Humanos																
200000	MATERIALES Y SUMINISTROS	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
210000	Materiales de administración, emisión de i	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
211000	Materiales, útiles y equipos menores de ofic	\$5,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,805.00
211001	Material de Oficina	\$5,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,805.00
214000	Materiales, útiles y equipos menores de tec	\$5,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,805.00
214001	Material para Bienes Informáticos	\$5,805.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,805.00
300000	SERVICIOS GENERALES	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00
330000	Servicios profesionales, científicos, técnic	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00
334000	Servicios de capacitación	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00
334001	Capacitación	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00
Departamento de Recursos Hur		\$110,777.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$11,610.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SAD007 Departamento de Seguimiento de Obra																
300000	SERVICIOS GENERALES	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
330000	Servicios profesionales, científicos, técnicos	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
332000	Servicios de diseño, arquitectura, ingeniería	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
332001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
Departamento de Seguimiento de Obra		\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$942,797.76	\$29,650.83	\$0.00	\$78,885.01	\$0.00	\$59,171.02	\$68,946.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,652.93	\$706,144.83
210000	Materiales de administración, emisión de documentos	\$464,400.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,213.76	\$308,186.24
216000	Material de limpieza	\$464,400.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,213.76	\$308,186.24
216001	Material de Limpieza	\$464,400.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,213.76	\$308,186.24
240000	Materiales y artículos de construcción y de mantenimiento	\$171,378.00	\$0.00	\$0.00	\$4,877.83	\$0.00	\$20,170.89	\$19,790.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,838.90	\$126,539.10
241000	Productos minerales no metálicos	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$1,301.10
241001	Productos minerales no metálicos	\$2,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$1,301.10
242000	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$3,355.44
242001	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$3,355.44
243000	Cal, yeso y productos de yeso	\$3,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.00
243001	Cal, yeso y productos de yeso	\$3,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.00
244000	Madera y productos de madera	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
244001	Madera y productos de madera	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
245000	Vidrio y productos de vidrio	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
245001	Vidrio y productos de vidrio	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
246000	Material eléctrico y electrónico	\$57,600.00	\$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	\$57,600.00
246001	Material Eléctrico	\$51,600.00	\$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	\$51,600.00
246002	Material Electrónico	\$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
247000	Artículos metálicos para la construcción	\$36,120.00	\$0.00	\$0.00	\$765.11	\$0.00	\$5,992.79	\$6,118.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,876.32	\$23,243.68
247001	Artículos metálicos para la construcción	\$36,120.00	\$0.00	\$0.00	\$765.11	\$0.00	\$5,992.79	\$6,118.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,876.32	\$23,243.68
249000	Otros materiales y artículos de construcción	\$64,500.00	\$0.00	\$0.00	\$4,112.72	\$0.00	\$12,899.20	\$12,899.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,911.12	\$34,588.88
249001	Otros materiales y artículos de construcción	\$64,500.00	\$0.00	\$0.00	\$4,112.72	\$0.00	\$12,899.20	\$12,899.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,911.12	\$34,588.88
250000	Productos químicos, farmacéuticos y de laboratorio	\$145,770.00	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,402.46	\$133,367.54
251000	Productos químicos básicos	\$112,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,230.00
251001	Sustancias Químicas	\$112,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,230.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$30,960.00	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,402.46	\$18,557.54
256001	Fibras sintéticas, hules, plásticos y derivados	\$30,960.00	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,402.46	\$18,557.54
259000	Otros productos químicos	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
259001	Otros productos químicos	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
260000	Combustibles, lubricantes y aditivos	\$33,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,610.87	\$23,929.13
261000	Combustibles, lubricantes y aditivos	\$33,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,610.87	\$23,929.13
261001	Combustibles y Lubricantes vehículos y equ	\$33,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,610.87	\$23,929.13
270000	Vestuario, blancos, prendas de protecció	\$15,479.76	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$7,741.40
272000	Prendas de seguridad y protección persona	\$15,479.76	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$7,741.40
272001	Prendas de Protección	\$15,479.76	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$7,741.40
290000	Herramientas, refacciones y accesorios m	\$112,230.00	\$0.00	\$0.00	\$615.74	\$0.00	\$3,599.74	\$1,633.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,848.58	\$106,381.42
291000	Herramientas menores	\$14,190.00	\$0.00	\$0.00	\$615.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615.74	\$13,574.26
291001	Herramientas Menores	\$14,190.00	\$0.00	\$0.00	\$615.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615.74	\$13,574.26
292000	Refacciones y accesorios menores de edific	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,539.82	\$12,940.18
292001	Refacciones y accesorios menores de edific	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,539.82	\$12,940.18
293000	Refacciones y accesorios menores de mobi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
293001	Refacciones y accesorios menores de mobi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
295000	Refacciones y accesorios menores de equi	\$47,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,730.00
295001	Refacciones y accesorios menores de equi	\$47,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,730.00
296000	Refacciones y accesorios menores de equi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,423.02	\$9,186.98
296001	Refacciones	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,423.02	\$9,186.98
298000	Refacciones y accesorios menores de maq	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$11,340.00
298001	Refacciones y accesorios menores de maq	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$11,340.00
300000	SERVICIOS GENERALES	\$1,518,759.64	\$5,220.00	\$0.00	\$10,680.00	\$26,934.85	\$18,603.40	\$12,818.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,256.25	\$1,444,503.39
320000	Servicios de arrendamiento	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,964.00	\$42,986.00
326000	Arrendamiento de maquinaria, otros equipo	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,964.00	\$42,986.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,964.00	\$42,986.00
350000	Servicios de instalación, reparación, mant	\$1,447,809.64	\$0.00	\$0.00	\$3,712.00	\$22,294.85	\$13,035.40	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,292.25	\$1,401,517.39
351000	Conservación y mantenimiento menor de in	\$93,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,525.00
351001	Conservación y mantenimiento menor de in	\$93,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,525.00
352000	Instalación, reparación y mantenimiento de	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
353000	Instalación, reparación y mantenimiento de	\$8,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,385.00
353001	Mantenimiento de bienes informáticos	\$8,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,385.00
354000	Instalación, reparación y mantenimiento de	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
354001	Instalación, reparación y mantenimiento de	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
355000	Reparación y mantenimiento de equipo de t	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,444.85	\$64,305.15
355001	Mantenimiento de Vehículos	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,444.85	\$64,305.15
357000	Instalación, reparación y mantenimiento de	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
357001	Mantenimiento de Maquinaria y Equipo	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
358000	Servicios de limpieza y manejo de desecho	\$1,080,159.64	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$1,079,844.24
358001	Servicio de Lavandería Limpieza y Fumigac	\$1,080,159.64	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$1,079,844.24
359000	Servicios de jardinería y fumigación	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00
359001	Servicios de jardinería y fumigación	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
Departamento de Soporte Técnico		\$2,461,557.40	\$34,870.83	\$0.00	\$89,565.01	\$26,934.85	\$77,774.42	\$81,764.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,909.18	\$2,150,648.22
SDI006 Departamento de Evaluación y Estadísticas																
200000	MATERIALES Y SUMINISTROS	\$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
210000	Materiales de administración, emisión de i	\$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
211000	Materiales, útiles y equipos menores de ofic	\$13,000.00	\$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	\$13,000.00
211001	Material de Oficina	\$13,000.00	\$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	\$13,000.00
214000	Materiales, útiles y equipos menores de teci	\$7,000.00	\$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	\$7,000.00
214001	Material para Bienes Informáticos	\$7,000.00	\$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	\$7,000.00
Departamento de Evaluación y		\$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
SDI008 Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$194,984.00	\$0.00	\$0.00	\$2,267.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,267.80	\$192,716.20
210000	Materiales de administración, emisión de i	\$21,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,608.00
211000	Materiales, útiles y equipos menores de ofic	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
211001	Material de Oficina	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00
214000	Materiales, útiles y equipos menores de teci	\$15,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,158.00
214001	Material para Bienes Informáticos	\$15,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,158.00
240000	Materiales y artículos de construcción y d	\$41,022.00	\$0.00	\$0.00	\$2,267.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,267.80	\$38,754.20
246000	Material eléctrico y electrónico	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
246001	Material Eléctrico	\$38,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,700.00
249000	Otros materiales y artículos de construcción	\$2,322.00	\$0.00	\$0.00	\$2,267.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,267.80	\$54.20
249001	Otros materiales y artículos de construcción	\$2,322.00	\$0.00	\$0.00	\$2,267.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,267.80	\$54.20
290000	Herramientas, refacciones y accesorios m	\$132,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,354.00
291000	Herramientas menores	\$3,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,354.00
291001	Herramientas Menores	\$3,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,354.00
294000	Refacciones y accesorios menores de equi	\$129,000.00	\$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	\$129,000.00
294001	Refacciones y accesorios menores de equi	\$129,000.00	\$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	\$129,000.00
300000	SERVICIOS GENERALES	\$1,237,672.00	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,175.47	\$881,496.53
320000	Servicios de arrendamiento	\$1,237,672.00	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,175.47	\$881,496.53
327000	Arrendamiento de activos intangibles	\$1,237,672.00	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,175.47	\$881,496.53
327001	Arrendamiento de activos intangibles	\$1,237,672.00	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,175.47	\$881,496.53
Departamento de Tecnologías c		\$1,432,656.00	\$0.00	\$0.00	\$148,717.80	\$0.00	\$160,843.07	\$48,882.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$358,443.27	\$1,074,212.73
SDI009 Departamento de Calidad																
200000	MATERIALES Y SUMINISTROS	\$47,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,730.00
210000	Materiales de administración, emisión de i	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,640.00
211000	Materiales, útiles y equipos menores de ofic	\$12,900.00	\$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	\$12,900.00
211001	Material de Oficina	\$12,900.00	\$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	\$12,900.00



Usr: sergio
Rep: rptAnalíticoPresupuestoEgresos-UA

Universidad Politécnica de Pachuca
HIDALGO

Analítico Mensual de Egresos Devengados por U. Administrativa al 30/jun./2025
(Cuentas con Movimientos)
(Cifras en pesos y centavos)



Fecha y23/jul./2025

hora de Impresión08:19 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
214000	Materiales, útiles y equipos menores de tec	\$7,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,740.00
214001	Material para Bienes Informáticos	\$7,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,740.00
290000	Herramientas, refacciones y accesorios m	\$27,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,090.00
294000	Refacciones y accesorios menores de equi	\$27,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,090.00
294001	Refacciones y accesorios menores de equi	\$27,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,090.00
300000	SERVICIOS GENERALES	\$445,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$445,050.00
330000	Servicios profesionales, científicos, técnic	\$348,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,300.00
331000	Servicios legales, de contabilidad, auditoría	\$348,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,300.00
331002	Servicios de contabilidad, auditoría y servici	\$348,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,300.00
380000	Servicios oficiales	\$96,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,750.00
381000	Gastos de ceremonial	\$96,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,750.00
381001	Gastos de Ceremonial	\$96,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,750.00
Departamento de Calidad		\$492,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$492,780.00
Total Final		\$158,953,219.71	\$9,198,122.33	\$9,045,419.07	\$10,092,131...	\$9,098,030.83	\$10,299,483...	\$9,869,982.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,603,170.18	\$101,350,049.53