

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	\$15,477.01	\$0.00	\$0.00	\$0.00	\$47,727.01	\$42,872.99
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	\$15,477.01	\$0.00	\$0.00	\$0.00	\$47,727.01	\$23,872.99
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	\$15,477.01	\$0.00	\$0.00	\$0.00	\$47,727.01	\$4,522.99
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	\$15,477.01	\$0.00	\$0.00	\$0.00	\$47,727.01	\$4,522.99
Dirección de Comunicación So		\$119,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00	\$15,477.01	\$0.00	\$0.00	\$0.00	\$47,727.01	\$72,229.99
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$418,949.11	\$0.00	\$0.00	\$0.00	\$5,382.55	\$11,551.05	\$112,402.31	\$0.00	\$0.00	\$40,670.04	\$0.00	\$0.00	\$0.00	\$170,005.95	\$248,943.16
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	\$20,128.84	\$0.00	\$0.00	\$0.00	\$20,128.84	\$108,871.16
246000	Material eléctrico y electrónico	\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,128.84	\$0.00	\$0.00	\$0.00	\$20,128.84	\$108,871.16
246001	Material Eléctrico	\$25,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,128.84	\$0.00	\$0.00	\$0.00	\$20,128.84	\$5,671.16
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	\$234,867.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$131,667.51	\$103,200.00
251000	Productos químicos básicos	\$131,667.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$131,667.51	\$0.00
251001	Sustancias Químicas	\$131,667.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$131,667.51	\$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	\$893,454.89	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,946.40	\$19,350.00	\$153,653.04	\$0.00	\$20,660.81	\$0.00	\$0.00	\$0.00	\$231,743.92	\$661,710.97

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	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$26,900.00
354000	Instalación, reparación y mantenimiento de	\$80,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$26,900.00
354001	Instalación, reparación y mantenimiento de	\$80,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$26,900.00
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	\$1,529.67	\$0.00	\$0.00	\$0.00	\$2,272.07	\$63,727.93
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	\$1,529.67	\$0.00	\$0.00	\$0.00	\$2,272.07	\$33,727.93
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	\$1,529.67	\$0.00	\$0.00	\$0.00	\$2,272.07	\$33,727.93
380000	Servicios oficiales	\$445,468.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$336,385.82
381000	Gastos de ceremonial	\$326,385.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$326,385.82
381001	Gastos de Ceremonial	\$326,385.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$326,385.82
383000	Congresos y convenciones	\$119,082.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$10,000.00
383001	Congresos, Convenciones	\$119,082.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$10,000.00
390000	Otros servicios generales	\$286,586.49	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,204.00	\$0.00	\$20,153.04	\$0.00	\$9,398.56	\$0.00	\$0.00	\$0.00	\$66,889.27	\$219,697.22
392000	Impuestos y derechos	\$286,586.49	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,204.00	\$0.00	\$20,153.04	\$0.00	\$9,398.56	\$0.00	\$0.00	\$0.00	\$66,889.27	\$219,697.22
392006	Pago de derechos	\$286,586.49	\$0.00	\$0.00	\$1,133.67	\$0.00	\$36,204.00	\$0.00	\$20,153.04	\$0.00	\$9,398.56	\$0.00	\$0.00	\$0.00	\$66,889.27	\$219,697.22
DIRECCIÓN DE INVESTIGACIÓI		\$1,312,404.00	\$0.00	\$0.00	\$1,133.67	\$5,382.55	\$48,497.45	\$131,752.31	\$153,653.04	\$0.00	\$61,330.85	\$0.00	\$0.00	\$0.00	\$401,749.87	\$910,654.13
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	\$21,044.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$1,252.80	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,872.60	\$9,171.40
360000	Servicios de comunicación social y public	\$11,872.60	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$1,252.80	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,872.60	\$0.00
362000	Difusión por radio, televisión y otros medios	\$11,872.60	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$1,252.80	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,872.60	\$0.00
362001	Difusión por radio, televisión y otros medios	\$11,872.60	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$1,252.80	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,872.60	\$0.00
380000	Servicios oficiales	\$9,171.40	\$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	\$9,171.40
381000	Gastos de ceremonial	\$9,171.40	\$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	\$9,171.40
381001	Gastos de Ceremonial	\$9,171.40	\$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	\$9,171.40
Subdirección de Vinculación y		\$51,044.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$1,252.80	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,872.60	\$39,171.40
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 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
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
Área de Servicio Social		\$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
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$955,765.04	\$0.00	\$0.00	\$0.00	\$20,212.46	\$63,067.29	\$16,797.84	\$17,445.00	\$2,581.58	\$24,721.64	\$0.00	\$0.00	\$0.00	\$144,825.81	\$810,939.23
210000	Materiales de administración, emisión de i	\$551,995.04	\$0.00	\$0.00	\$0.00	\$0.00	\$7,819.97	\$3,899.80	\$17,445.00	\$2,581.58	\$3,766.19	\$0.00	\$0.00	\$0.00	\$35,512.54	\$516,482.50
211000	Materiales, útiles y equipos menores de ofic	\$280,846.04	\$0.00	\$0.00	\$0.00	\$0.00	\$7,819.97	\$3,899.80	\$2,843.50	\$2,581.58	\$3,766.19	\$0.00	\$0.00	\$0.00	\$20,911.04	\$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	\$20,911.04	\$0.00	\$0.00	\$0.00	\$0.00	\$7,819.97	\$3,899.80	\$2,843.50	\$2,581.58	\$3,766.19	\$0.00	\$0.00	\$0.00	\$20,911.04	\$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 teci	\$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	\$14,601.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,601.50	\$878.50
216001	Material de Limpieza	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,601.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,601.50	\$878.50
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	\$20,955.45	\$0.00	\$0.00	\$0.00	\$33,853.49	\$43,546.51
246000	Material eléctrico y electrónico	\$64,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,955.45	\$0.00	\$0.00	\$0.00	\$20,955.45	\$43,544.55
246001	Material Eléctrico	\$25,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,955.45	\$0.00	\$0.00	\$0.00	\$20,955.45	\$4,844.55
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
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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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	\$344,117.02	\$0.00	\$0.00	\$6,501.00	\$0.00	\$85,542.24	\$38,700.00	\$25,800.00	\$0.00	\$53,086.31	\$0.00	\$0.00	\$0.00	\$209,629.55	\$134,487.47
330000	Servicios profesionales, científicos, técnic	\$206,451.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$55,250.00	\$38,700.00	\$25,800.00	\$0.00	\$50,430.00	\$0.00	\$0.00	\$0.00	\$176,681.00	\$29,770.00
334000	Servicios de capacitación	\$200,001.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$38,700.00	\$25,800.00	\$0.00	\$50,430.00	\$0.00	\$0.00	\$0.00	\$170,231.00	\$29,770.00
334001	Capacitación	\$200,001.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$38,700.00	\$25,800.00	\$0.00	\$50,430.00	\$0.00	\$0.00	\$0.00	\$170,231.00	\$29,770.00
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	\$31,241.02	\$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	\$948.78
362000	Difusión por radio, televisión y otros medios	\$31,241.02	\$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	\$948.78
362001	Difusión por radio, televisión y otros medios	\$31,241.02	\$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	\$948.78
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	\$2,656.31	\$0.00	\$0.00	\$0.00	\$2,656.31	\$35,398.69
372000	Pasajes terrestres	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	\$0.00	\$0.00	\$472.00	\$20,168.00
372001	Pasajes terrestres	\$20,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	\$0.00	\$0.00	\$472.00	\$20,168.00
375000	Viáticos en el país	\$17,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,184.31	\$0.00	\$0.00	\$0.00	\$2,184.31	\$15,230.69
375001	Viáticos en el país	\$17,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,184.31	\$0.00	\$0.00	\$0.00	\$2,184.31	\$15,230.69
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		\$1,299,882.06	\$0.00	\$0.00	\$6,501.00	\$20,212.46	\$148,609.53	\$55,497.84	\$43,245.00	\$2,581.58	\$77,807.95	\$0.00	\$0.00	\$0.00	\$354,455.36	\$945,426.70
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	\$41,260.99	\$27,778.84	\$30,149.56	\$0.00	\$0.00	\$0.00	\$288,962.24	\$270,126.76
210000	Materiales de administración, emisión de i	\$69,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,894.11	\$1,142.67	\$15,481.99	\$1,999.84	\$4,370.56	\$0.00	\$0.00	\$0.00	\$28,889.17	\$40,160.83
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	\$1,556.19	\$1,999.84	\$4,370.56	\$0.00	\$0.00	\$0.00	\$14,963.37	\$29,715.63
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	\$1,556.19	\$1,999.84	\$4,370.56	\$0.00	\$0.00	\$0.00	\$14,963.37	\$9,715.63
214000	Materiales, útiles y equipos menores de tec	\$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	\$13,925.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,925.80	\$4,511.20
216001	Material de Limpieza	\$18,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,925.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,925.80	\$4,511.20
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	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
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	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
222001	Alimentación de Animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
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
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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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 protecció	\$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	\$395,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$1,856.00	\$74,240.00	\$0.00	\$0.00	\$0.00	\$158,895.96	\$236,555.04
330000	Servicios profesionales, científicos, técnic	\$307,039.96	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$74,240.00	\$0.00	\$0.00	\$0.00	\$157,039.96	\$150,000.00
331000	Servicios legales, de contabilidad, auditoría	\$307,039.96	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$74,240.00	\$0.00	\$0.00	\$0.00	\$157,039.96	\$150,000.00
331003	Servicios de Consultoría	\$307,039.96	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$74,240.00	\$0.00	\$0.00	\$0.00	\$157,039.96	\$150,000.00
380000	Servicios oficiales	\$50,411.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00	\$48,555.04
381000	Gastos de ceremonial	\$48,555.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,555.04
381001	Gastos de Ceremonial	\$48,555.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,555.04
382000	Gastos de orden social y cultural	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00	\$0.00
382001	Gastos de orden social	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00	\$0.00
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		\$954,540.00	\$19,986.00	\$0.00	\$68,102.07	\$25,736.00	\$103,630.07	\$55,118.67	\$41,260.99	\$29,634.84	\$104,389.56	\$0.00	\$0.00	\$0.00	\$447,858.20	\$506,681.80
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 i	\$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	\$419,655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$405,619.50
380000	Servicios oficiales	\$419,655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$405,619.50
381000	Gastos de ceremonial	\$419,655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$405,619.50
381001	Gastos de Ceremonial	\$419,655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$405,619.50
Departamento de Desarrollo Ac		\$432,555.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$0.00	\$0.00	\$0.00	\$14,036.00	\$418,519.50

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SAC017 Departamento de Actividades Culturales y Deportivas																
200000	MATERIALES Y SUMINISTROS	\$122,286.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$28,216.19	\$0.00	\$0.00	\$0.00	\$64,234.19	\$58,052.17
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	\$1,287.83	\$0.00	\$0.00	\$0.00	\$1,287.83	\$2.17
246000	Material eléctrico y electrónico	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287.83	\$0.00	\$0.00	\$0.00	\$1,287.83	\$2.17
246001	Material Eléctrico	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287.83	\$0.00	\$0.00	\$0.00	\$1,287.83	\$2.17
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	\$108,096.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$45,150.00
271000	Vestuario y uniformes	\$75,846.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$12,900.00
271001	Vestuario, Uniformes	\$75,846.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$12,900.00
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	\$424,088.56	\$0.00	\$0.00	\$12,100.00	\$0.00	\$3,619.20	\$52,954.84	\$16,504.62	\$7,856.22	\$88,363.30	\$0.00	\$0.00	\$0.00	\$181,398.18	\$242,690.38
360000	Servicios de comunicación social y public	\$67,853.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$3,955.60	\$2,227.20	\$47,761.28	\$0.00	\$0.00	\$0.00	\$67,853.06	\$0.00
362000	Difusión por radio, televisión y otros medios	\$67,853.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$3,955.60	\$2,227.20	\$47,761.28	\$0.00	\$0.00	\$0.00	\$67,853.06	\$0.00
362001	Difusión por radio, televisión y otros medios	\$67,853.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,908.98	\$3,955.60	\$2,227.20	\$47,761.28	\$0.00	\$0.00	\$0.00	\$67,853.06	\$0.00
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	\$68,334.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,334.38
381000	Gastos de ceremonial	\$68,334.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,334.38
381001	Gastos de Ceremonial	\$68,334.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,334.38
390000	Otros servicios generales	\$205,341.12	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$12,549.02	\$5,629.02	\$40,602.02	\$0.00	\$0.00	\$0.00	\$101,445.12	\$103,896.00
399000	Otros servicios generales	\$205,341.12	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$12,549.02	\$5,629.02	\$40,602.02	\$0.00	\$0.00	\$0.00	\$101,445.12	\$103,896.00
399006	Otros Servicios Generales	\$205,341.12	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$12,549.02	\$5,629.02	\$40,602.02	\$0.00	\$0.00	\$0.00	\$101,445.12	\$103,896.00
Departamento de Actividades C		\$546,374.92	\$0.00	\$0.00	\$12,100.00	\$0.00	\$3,619.20	\$52,954.84	\$16,504.62	\$43,874.22	\$116,579.49	\$0.00	\$0.00	\$0.00	\$245,632.37	\$300,742.55
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
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



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	\$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 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
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	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
440000	Ayudas sociales	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
442000	Becas y otras ayudas para programas de c	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
442001	Becas	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
Área de Becas		\$580,317.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$212,109.00	\$368,208.00

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 tec	\$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	\$2,095,181.52	\$0.00	\$0.00	\$178,707.00	\$0.00	\$0.00	\$120,048.00	\$197,992.00	\$20,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$517,297.00	\$1,577,884.52
330000	Servicios profesionales, científicos, técnic	\$619,440.00	\$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	\$584,988.00
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	\$542,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$542,040.00
336001	Servicios de apoyo administrativo, fotocopia	\$38,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,940.00
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	\$1,475,741.52	\$0.00	\$0.00	\$144,255.00	\$0.00	\$0.00	\$120,048.00	\$197,992.00	\$20,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$482,845.00	\$992,896.52
392000	Impuestos y derechos	\$817,860.00	\$0.00	\$0.00	\$144,255.00	\$0.00	\$0.00	\$120,048.00	\$197,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$462,295.00	\$355,565.00
392006	Pago de derechos	\$817,860.00	\$0.00	\$0.00	\$144,255.00	\$0.00	\$0.00	\$120,048.00	\$197,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$462,295.00	\$355,565.00
399000	Otros servicios generales	\$657,881.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,550.00	\$637,331.52
399006	Otros Servicios Generales	\$657,881.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,550.00	\$637,331.52
Departamento de Servicios Esc		\$2,255,141.52	\$0.00	\$0.00	\$178,707.00	\$0.00	\$0.00	\$120,048.00	\$197,992.00	\$20,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$517,297.00	\$1,737,844.52

SAD000

SECRETARÍA ADMINISTRATIVA

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
200000	MATERIALES Y SUMINISTROS	\$1,432,226.20	\$0.00	\$0.00	\$0.00	\$8,234.99	\$7,726.72	\$22,861.24	\$18,222.00	\$10,082.49	\$69,805.93	\$0.00	\$0.00	\$0.00	\$136,933.37	\$1,295,292.83
210000	Materiales de administración, emisión de i	\$233,508.37	\$0.00	\$0.00	\$0.00	\$8,234.99	\$7,726.72	\$22,861.24	\$18,222.00	\$10,082.49	\$14,805.93	\$0.00	\$0.00	\$0.00	\$81,933.37	\$151,575.00
211000	Materiales, útiles y equipos menores de ofic	\$102,840.61	\$0.00	\$0.00	\$0.00	\$1,935.00	\$7,726.72	\$1,888.44	\$5,622.02	\$10,082.49	\$8,505.94	\$0.00	\$0.00	\$0.00	\$35,760.61	\$67,080.00
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	\$45,435.61	\$0.00	\$0.00	\$0.00	\$1,935.00	\$7,726.72	\$1,888.44	\$5,622.02	\$10,082.49	\$8,505.94	\$0.00	\$0.00	\$0.00	\$35,760.61	\$9,675.00
212000	Materiales y útiles de impresión y reproduc	\$52,622.76	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$12,599.98	\$0.00	\$6,299.99	\$0.00	\$0.00	\$0.00	\$46,172.76	\$6,450.00
212001	Materiales y Útiles de Impresión	\$52,622.76	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$12,599.98	\$0.00	\$6,299.99	\$0.00	\$0.00	\$0.00	\$46,172.76	\$6,450.00
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
240000	Materiales y artículos de construcción y d	\$673,124.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$673,124.57
249000	Otros materiales y artículos de construcción	\$673,124.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$673,124.57
249001	Otros materiales y artículos de construcción	\$673,124.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$673,124.57
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	\$264,744.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$209,744.38
261000	Combustibles, lubricantes y aditivos	\$264,744.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$209,744.38
261001	Combustibles y Lubricantes vehículos y equ	\$264,744.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$209,744.38
270000	Vestuario, blancos, prendas de protecció	\$15,748.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,748.88
272000	Prendas de seguridad y protección persona	\$15,748.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,748.88
272001	Prendas de Protección	\$15,748.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,748.88
300000	SERVICIOS GENERALES	\$7,780,557.18	\$308,411.34	\$153,678.90	\$757,904.59	\$199,098.18	\$534,678.68	\$226,763.55	\$1,559,398.93	\$652,026.51	\$582,287.34	\$0.00	\$0.00	\$0.00	\$4,974,248.02	\$2,806,309.16
310000	Servicios básicos	\$3,019,957.67	\$188,947.00	\$139,666.00	\$275,669.77	\$144,066.00	\$274,555.26	\$129,808.50	\$260,733.00	\$178,264.15	\$183,773.32	\$0.00	\$0.00	\$0.00	\$1,775,483.00	\$1,244,474.67
311000	Energía eléctrica	\$1,819,521.08	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$114,219.00	\$98,185.00	\$106,270.00	\$0.00	\$0.00	\$0.00	\$1,049,615.00	\$769,906.08
311001	Servicio de Energía Eléctrica	\$1,819,521.08	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$114,219.00	\$98,185.00	\$106,270.00	\$0.00	\$0.00	\$0.00	\$1,049,615.00	\$769,906.08
313000	Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$8,575.00	\$10,584.00	\$8,379.00	\$0.00	\$0.00	\$0.00	\$94,721.50	\$49,278.50
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	\$8,575.00	\$10,584.00	\$8,379.00	\$0.00	\$0.00	\$0.00	\$94,721.50	\$49,278.50
314000	Telefonía tradicional	\$948,076.59	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$68,770.00	\$68,770.00	\$0.00	\$0.00	\$0.00	\$621,324.00	\$326,752.59
314001	Servicio Telefónico Tradicional	\$948,076.59	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$68,770.00	\$68,770.00	\$0.00	\$0.00	\$0.00	\$621,324.00	\$326,752.59
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 Analó	\$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	\$725.15	\$354.32	\$0.00	\$0.00	\$0.00	\$4,353.10	\$8,546.90
318001	Servicio Postal	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$725.15	\$354.32	\$0.00	\$0.00	\$0.00	\$4,353.10	\$8,546.90
320000	Servicios de arrendamiento	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
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	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
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	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
330000	Servicios profesionales, científicos, técni	\$2,797,392.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$9,085.84	\$12,330.73	\$1,258,421.52	\$425,706.54	\$215,481.70	\$0.00	\$0.00	\$0.00	\$1,937,427.82	\$859,964.34
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



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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
336000	Servicios de apoyo administrativo, fotocopia	\$159,492.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$9,085.84	\$12,330.73	\$62,469.24	\$11,917.62	\$8,587.24	\$0.00	\$0.00	\$0.00	\$120,792.16	\$38,700.00
336001	Servicios de apoyo administrativo, fotocopia	\$159,492.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$9,085.84	\$12,330.73	\$62,469.24	\$11,917.62	\$8,587.24	\$0.00	\$0.00	\$0.00	\$120,792.16	\$38,700.00
338000	Servicios de vigilancia	\$2,496,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,952.28	\$413,788.92	\$206,894.46	\$0.00	\$0.00	\$0.00	\$1,816,635.66	\$679,364.34
338001	Servicios de Vigilancia	\$2,496,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,952.28	\$413,788.92	\$206,894.46	\$0.00	\$0.00	\$0.00	\$1,816,635.66	\$679,364.34
340000	Servicios financieros, bancarios y comerc	\$1,012,610.68	\$95,238.50	\$3,536.80	\$436,820.34	\$40,194.93	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$820,142.25	\$192,468.43
341000	Servicios financieros y bancarios	\$367,610.68	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$354,710.68	\$12,900.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$367,610.68	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$354,710.68	\$12,900.00
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	\$319.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319.43
351000	Conservación y mantenimiento menor de in	\$319.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319.43
351001	Conservación y mantenimiento menor de in	\$319.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319.43
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	\$3,459.50	\$7,437.00	\$3,672.00	\$0.00	\$0.00	\$0.00	\$44,132.22	\$99,711.78
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	\$780.00	\$720.00	\$780.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$41,640.00
372001	Pasajes terrestres	\$46,440.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$780.00	\$720.00	\$780.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$41,640.00
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	\$2,679.50	\$6,717.00	\$2,892.00	\$0.00	\$0.00	\$0.00	\$39,332.22	\$38,067.78
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	\$2,679.50	\$6,717.00	\$2,892.00	\$0.00	\$0.00	\$0.00	\$39,332.22	\$38,067.78
380000	Servicios oficiales	\$641,313.24	\$12,778.57	\$6,768.20	\$22,204.05	\$820.00	\$137,217.84	\$38,537.70	\$9,380.00	\$13,838.37	\$88,731.00	\$0.00	\$0.00	\$0.00	\$330,275.73	\$311,037.51
381000	Gastos de ceremonial	\$427,238.00	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$8,700.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$142,000.49	\$285,237.51
381001	Gastos de Ceremonial	\$427,238.00	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$8,700.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$142,000.49	\$285,237.51
382000	Gastos de orden social y cultural	\$214,075.24	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$680.00	\$13,838.37	\$18,731.00	\$0.00	\$0.00	\$0.00	\$188,275.24	\$25,800.00
382001	Gastos de orden social	\$214,075.24	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$680.00	\$13,838.37	\$18,731.00	\$0.00	\$0.00	\$0.00	\$188,275.24	\$25,800.00
390000	Otros servicios generales	\$87,720.00	\$0.00	\$109.00	\$0.00	\$8,917.00	\$1,195.00	\$2,680.00	\$10,573.00	\$0.00	\$1,553.00	\$0.00	\$0.00	\$0.00	\$25,027.00	\$62,693.00
392000	Impuestos y derechos	\$87,720.00	\$0.00	\$109.00	\$0.00	\$8,917.00	\$1,195.00	\$2,680.00	\$10,573.00	\$0.00	\$1,553.00	\$0.00	\$0.00	\$0.00	\$25,027.00	\$62,693.00
392006	Pago de derechos	\$87,720.00	\$0.00	\$109.00	\$0.00	\$8,917.00	\$1,195.00	\$2,680.00	\$10,573.00	\$0.00	\$1,553.00	\$0.00	\$0.00	\$0.00	\$25,027.00	\$62,693.00
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
SECRETARÍA ADMINISTRATIVA		\$13,287,932.38	\$308,411.34	\$153,678.90	\$757,904.59	\$207,333.17	\$542,405.40	\$249,624.79	\$1,577,620.93	\$662,109.00	\$652,093.27	\$0.00	\$0.00	\$0.00	\$5,111,181.39	\$8,176,750.99
SAD002 Subdirección de Recusros Humanos																
100000	SERVICIOS PERSONALES	\$130,439,920.49	\$8,621,004.53	\$8,662,655.05	\$8,615,572.37	\$8,588,203.32	\$8,954,141.46	\$8,697,484.35	\$11,928,754...	\$8,839,141.48	\$8,929,894.01	\$0.00	\$0.00	\$0.00	\$81,836,850.86	\$48,603,069.63
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	\$7,179,428.39	\$7,240,197.91	\$7,303,617.76	\$0.00	\$0.00	\$0.00	\$64,387,239.54	\$22,800,307.44

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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	\$7,179,428.39	\$7,240,197.91	\$7,303,617.76	\$0.00	\$0.00	\$0.00	\$64,387,239.54	\$22,800,307.44
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	\$7,179,428.39	\$7,240,197.91	\$7,303,617.76	\$0.00	\$0.00	\$0.00	\$64,387,239.54	\$22,800,307.44
130000	Remuneraciones adicionales y especiales	\$25,189,582.49	\$0.00	\$0.00	\$20,948.52	\$5,730.22	\$116,916.81	\$109,110.03	\$3,243,510.02	\$76,305.05	\$100,073.55	\$0.00	\$0.00	\$0.00	\$3,672,594.20	\$21,516,988.29
132000	Primas de vacaciones, dominical y gratificar	\$25,189,582.49	\$0.00	\$0.00	\$20,948.52	\$5,730.22	\$116,916.81	\$109,110.03	\$3,243,510.02	\$76,305.05	\$100,073.55	\$0.00	\$0.00	\$0.00	\$3,672,594.20	\$21,516,988.29
132001	Prima de Vacaciones y Dominical	\$10,645,558.49	\$0.00	\$0.00	\$5,437.26	\$559.78	\$25,262.71	\$25,240.62	\$3,144,708.65	\$2,313.03	\$19,024.17	\$0.00	\$0.00	\$0.00	\$3,222,546.22	\$7,423,012.27
132002	Gratificación Anual	\$14,544,024.00	\$0.00	\$0.00	\$15,511.26	\$5,170.44	\$91,654.10	\$83,869.41	\$98,801.37	\$73,992.02	\$81,049.38	\$0.00	\$0.00	\$0.00	\$450,047.98	\$14,093,976.02
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	\$1,505,815.88	\$1,522,638.52	\$1,526,202.70	\$0.00	\$0.00	\$0.00	\$13,777,017.12	\$4,285,773.90
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	\$909,342.37	\$918,689.88	\$921,225.70	\$0.00	\$0.00	\$0.00	\$8,397,867.81	\$2,637,894.22
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	\$689,702.81	\$696,661.55	\$698,715.88	\$0.00	\$0.00	\$0.00	\$6,423,164.35	\$1,998,508.55
141004	Aportaciones al Seguro de Cesantía en Eda	\$2,614,089.13	\$217,458.28	\$218,755.25	\$218,603.60	\$219,048.79	\$218,350.28	\$218,309.55	\$219,639.56	\$222,028.33	\$222,509.82	\$0.00	\$0.00	\$0.00	\$1,974,703.46	\$639,385.67
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	\$345,889.07	\$349,652.61	\$350,409.17	\$0.00	\$0.00	\$0.00	\$3,109,770.92	\$1,006,903.15
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	\$345,889.07	\$349,652.61	\$350,409.17	\$0.00	\$0.00	\$0.00	\$3,109,770.92	\$1,006,903.15
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	\$250,584.44	\$254,296.03	\$254,567.83	\$0.00	\$0.00	\$0.00	\$2,269,378.39	\$640,976.53
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	\$250,584.44	\$254,296.03	\$254,567.83	\$0.00	\$0.00	\$0.00	\$2,269,378.39	\$640,976.53
300000	SERVICIOS GENERALES	\$3,301,992.51	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$227,713.27	\$222,938.49	\$320,752.02	\$225,916.45	\$227,157.73	\$0.00	\$0.00	\$0.00	\$2,081,417.20	\$1,220,575.31
390000	Otros servicios generales	\$3,301,992.51	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$227,713.27	\$222,938.49	\$320,752.02	\$225,916.45	\$227,157.73	\$0.00	\$0.00	\$0.00	\$2,081,417.20	\$1,220,575.31
392000	Impuestos y derechos	\$36,859.51	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$8,358.37	\$6,234.33	\$4,899.99	\$0.00	\$0.00	\$0.00	\$36,859.51	\$0.00
392001	Pago de ISR	\$36,859.51	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$8,358.37	\$6,234.33	\$4,899.99	\$0.00	\$0.00	\$0.00	\$36,859.51	\$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	\$312,393.65	\$219,682.12	\$222,257.74	\$0.00	\$0.00	\$0.00	\$2,044,557.69	\$1,220,575.31
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	\$312,393.65	\$219,682.12	\$222,257.74	\$0.00	\$0.00	\$0.00	\$2,044,557.69	\$1,220,575.31
Subdirección de Recusros Hur		\$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	\$12,249,50...	\$9,065,057.93	\$9,157,051.74	\$0.00	\$0.00	\$0.00	\$83,918,268.06	\$49,823,644.94
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	\$164,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$6,728.00	\$33,060.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$164,475.00	\$0.00
330000	Servicios profesionales, científicos, técnic	\$164,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$6,728.00	\$33,060.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$164,475.00	\$0.00
334000	Servicios de capacitación	\$164,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$6,728.00	\$33,060.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$164,475.00	\$0.00
334001	Capacitación	\$164,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$6,728.00	\$33,060.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$164,475.00	\$0.00
Departamento de Recursos Hur		\$176,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,167.00	\$6,728.00	\$33,060.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$164,475.00	\$11,610.00
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	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
330000	Servicios profesionales, científicos, técnic	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
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	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
332001	Servicios de arquitectura, ingeniería y activi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
Departamento de Seguimiento i		\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$1,654,565.78	\$29,650.83	\$0.00	\$78,885.01	\$0.00	\$59,171.02	\$68,946.07	\$374,185.83	\$203,599.78	\$452,554.62	\$0.00	\$0.00	\$0.00	\$1,266,993.16	\$387,572.62
210000	Materiales de administración, emisión de i	\$771,324.40	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$41,799.44	\$74,342.08	\$340,042.05	\$0.00	\$0.00	\$0.00	\$612,397.33	\$158,927.07
211000	Materiales, útiles y equipos menores de ofic	\$306,924.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,628.40	\$0.00	\$302,296.00	\$0.00	\$0.00	\$0.00	\$306,924.40	\$0.00
211003	Muebles de oficina,estanteria y equipo de a	\$306,924.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,628.40	\$0.00	\$302,296.00	\$0.00	\$0.00	\$0.00	\$306,924.40	\$0.00
216000	Material de limpieza	\$464,400.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$37,171.04	\$74,342.08	\$37,746.05	\$0.00	\$0.00	\$0.00	\$305,472.93	\$158,927.07
216001	Material de Limpieza	\$464,400.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$37,171.04	\$74,342.08	\$37,746.05	\$0.00	\$0.00	\$0.00	\$305,472.93	\$158,927.07
240000	Materiales y artículos de construcción y d	\$531,577.64	\$0.00	\$0.00	\$4,877.83	\$0.00	\$20,170.89	\$19,790.18	\$290,000.00	\$75,290.58	\$75,830.83	\$0.00	\$0.00	\$0.00	\$485,960.31	\$45,617.33
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	\$685.21	\$0.00	\$0.00	\$0.00	\$1,964.11	\$615.89
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	\$685.21	\$0.00	\$0.00	\$0.00	\$1,964.11	\$615.89
242000	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$1,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,961.56	\$2,166.44
242001	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$1,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,961.56	\$2,166.44
243000	Cal, yeso y productos de yeso	\$4,345.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,424.40	\$0.00	\$0.00	\$0.00	\$3,700.40	\$645.00
243001	Cal, yeso y productos de yeso	\$4,345.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,424.40	\$0.00	\$0.00	\$0.00	\$3,700.40	\$645.00
244000	Madera y productos de madera	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00
244001	Madera y productos de madera	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00
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	\$79,424.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,424.32	\$0.00	\$0.00	\$0.00	\$57,424.32	\$22,000.00
246001	Material Eléctrico	\$73,424.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,424.32	\$0.00	\$0.00	\$0.00	\$57,424.32	\$16,000.00
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	\$84,410.70	\$0.00	\$0.00	\$765.11	\$0.00	\$5,992.79	\$6,118.42	\$0.00	\$59,958.28	\$5,576.10	\$0.00	\$0.00	\$0.00	\$78,410.70	\$6,000.00
247001	Artículos metálicos para la construcción	\$84,410.70	\$0.00	\$0.00	\$765.11	\$0.00	\$5,992.79	\$6,118.42	\$0.00	\$59,958.28	\$5,576.10	\$0.00	\$0.00	\$0.00	\$78,410.70	\$6,000.00
249000	Otros materiales y artículos de construcción	\$345,678.42	\$0.00	\$0.00	\$4,112.72	\$0.00	\$12,899.20	\$12,899.20	\$290,000.00	\$12,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$332,778.42	\$12,900.00
249001	Otros materiales y artículos de construcción	\$345,678.42	\$0.00	\$0.00	\$4,112.72	\$0.00	\$12,899.20	\$12,899.20	\$290,000.00	\$12,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$332,778.42	\$12,900.00
250000	Productos químicos, farmacéuticos y de l	\$140,117.79	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$643.80	\$2,172.91	\$0.00	\$0.00	\$0.00	\$55,185.81	\$84,931.98
251000	Productos químicos básicos	\$77,995.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,995.78
251001	Sustancias Químicas	\$77,995.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,995.78
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$646.20
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$646.20
256000	Fibras sintéticas, hules, plásticos y derivadc	\$59,542.01	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$0.00	\$2,172.91	\$0.00	\$0.00	\$0.00	\$54,542.01	\$5,000.00
256001	Fibras sintéticas, hules, plásticos y derivadc	\$59,542.01	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$0.00	\$2,172.91	\$0.00	\$0.00	\$0.00	\$54,542.01	\$5,000.00
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
260000	Combustibles, lubricantes y aditivos	\$48,795.62	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$33,540.00	\$0.00	\$0.00	\$0.00	\$45,570.62	\$3,225.00
261000	Combustibles, lubricantes y aditivos	\$48,795.62	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$33,540.00	\$0.00	\$0.00	\$0.00	\$45,570.62	\$3,225.00
261001	Combustibles y Lubricantes vehículos y equ	\$48,795.62	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$33,540.00	\$0.00	\$0.00	\$0.00	\$45,570.62	\$3,225.00
270000	Vestuario, blancos, prendas de protecciór	\$7,738.36	\$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	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
272000	Prendas de seguridad y protección persona	\$7,738.36	\$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	\$0.00
272001	Prendas de Protección	\$7,738.36	\$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	\$0.00
290000	Herramientas, refacciones y accesorios m	\$155,011.97	\$0.00	\$0.00	\$615.74	\$0.00	\$3,599.74	\$1,633.10	\$0.00	\$53,323.32	\$968.83	\$0.00	\$0.00	\$0.00	\$60,140.73	\$94,871.24
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	\$58,261.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$52,173.32	\$968.83	\$0.00	\$0.00	\$0.00	\$55,681.97	\$2,580.00
292001	Refacciones y accesorios menores de edific	\$58,261.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$52,173.32	\$968.83	\$0.00	\$0.00	\$0.00	\$55,681.97	\$2,580.00
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	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,573.02	\$8,036.98
296001	Refacciones	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,573.02	\$8,036.98
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	\$814,505.84	\$5,220.00	\$0.00	\$10,680.00	\$26,934.85	\$18,603.40	\$12,818.00	\$8,875.61	\$12,084.88	\$29,851.70	\$0.00	\$0.00	\$0.00	\$125,068.44	\$689,437.40
310000	Servicios básicos	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
312000	Gas	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
312001	Gas	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
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	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
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	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
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	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
350000	Servicios de instalación, reparación, mant	\$740,052.14	\$0.00	\$0.00	\$3,712.00	\$22,294.85	\$13,035.40	\$7,250.00	\$8,875.61	\$6,516.88	\$24,956.00	\$0.00	\$0.00	\$0.00	\$86,640.74	\$653,411.40
351000	Conservación y mantenimiento menor de in	\$45,234.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,234.30
351001	Conservación y mantenimiento menor de in	\$45,234.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,234.30
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	\$8,875.61	\$6,516.88	\$8,716.00	\$0.00	\$0.00	\$0.00	\$56,553.34	\$40,196.66
355001	Mantenimiento de Vehículos	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$8,875.61	\$6,516.88	\$8,716.00	\$0.00	\$0.00	\$0.00	\$56,553.34	\$40,196.66
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:	\$417,352.84	\$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	\$417,037.44
358001	Servicio de Lavandería Limpieza y Fumigac	\$417,352.84	\$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	\$417,037.44
359000	Servicios de jardinería y fumigación	\$22,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$6,450.00
359001	Servicios de jardinería y fumigación	\$22,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$6,450.00
Departamento de Soporte Técni		\$2,469,071.62	\$34,870.83	\$0.00	\$89,565.01	\$26,934.85	\$77,774.42	\$81,764.07	\$383,061.44	\$215,684.66	\$482,406.32	\$0.00	\$0.00	\$0.00	\$1,392,061.60	\$1,077,010.02

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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 tec	\$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	\$199,661.69	\$0.00	\$0.00	\$2,267.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,377.69	\$0.00	\$0.00	\$0.00	\$45,645.49	\$154,016.20
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 tec	\$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	\$45,699.69	\$0.00	\$0.00	\$2,267.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,377.69	\$0.00	\$0.00	\$0.00	\$45,645.49	\$54.20
246000	Material eléctrico y electrónico	\$43,377.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,377.69	\$0.00	\$0.00	\$0.00	\$43,377.69	\$0.00
246001	Material Eléctrico	\$43,377.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,377.69	\$0.00	\$0.00	\$0.00	\$43,377.69	\$0.00
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	\$1,262,375.74	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$135,533.84	\$0.00	\$0.00	\$0.00	\$646,953.74	\$615,422.00
320000	Servicios de arrendamiento	\$1,262,375.74	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$135,533.84	\$0.00	\$0.00	\$0.00	\$646,953.74	\$615,422.00
327000	Arrendamiento de activos intangibles	\$1,262,375.74	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$135,533.84	\$0.00	\$0.00	\$0.00	\$646,953.74	\$615,422.00
327001	Arrendamiento de activos intangibles	\$1,262,375.74	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$135,533.84	\$0.00	\$0.00	\$0.00	\$646,953.74	\$615,422.00
Departamento de Tecnologías c		\$1,462,037.43	\$0.00	\$0.00	\$148,717.80	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$178,911.53	\$0.00	\$0.00	\$0.00	\$692,599.23	\$769,438.20
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
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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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	\$415,668.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	\$20,201.88	\$26,233.00	\$0.00	\$0.00	\$0.00	\$50,734.88	\$364,933.69
330000	Servicios profesionales, científicos, técnic	\$318,918.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$298,560.57
331000	Servicios legales, de contabilidad, auditoría	\$318,918.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$298,560.57
331002	Servicios de contabilidad, auditoría y servici	\$318,918.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$298,560.57
360000	Servicios de comunicación social y public	\$9,477.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,477.20	\$0.00	\$0.00	\$0.00	\$0.00	\$9,477.20	\$0.00
362000	Difusión por radio, televisión y otros medios	\$9,477.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,477.20	\$0.00	\$0.00	\$0.00	\$0.00	\$9,477.20	\$0.00
362001	Difusión por radio, televisión y otros medios	\$9,477.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,477.20	\$0.00	\$0.00	\$0.00	\$0.00	\$9,477.20	\$0.00
380000	Servicios oficiales	\$66,373.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,373.12
381000	Gastos de ceremonial	\$66,373.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,373.12
381001	Gastos de Ceremonial	\$66,373.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,373.12
390000	Otros servicios generales	\$20,899.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	\$10,724.68	\$5,875.00	\$0.00	\$0.00	\$0.00	\$20,899.68	\$0.00
399000	Otros servicios generales	\$20,899.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	\$10,724.68	\$5,875.00	\$0.00	\$0.00	\$0.00	\$20,899.68	\$0.00
399006	Otros Servicios Generales	\$20,899.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	\$10,724.68	\$5,875.00	\$0.00	\$0.00	\$0.00	\$20,899.68	\$0.00
Departamento de Calidad		\$463,398.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	\$20,201.88	\$26,233.00	\$0.00	\$0.00	\$0.00	\$50,734.88	\$412,663.69
Total Final		\$159,215,482.00	\$9,198,122.33	\$9,045,419.07	\$10,092,131...	\$9,098,030.83	\$10,299,483...	\$9,869,982.76	\$14,765,43...	\$10,233,237...	\$10,982,268...	\$0.00	\$0.00	\$0.00	\$93,584,107.67	\$65,631,374.33