

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1401 Ingresos Propios																
100000	SERVICIOS PERSONALES	\$10,043,113.94	\$7,273.90	\$14,364.49	\$20,146.54	\$0.00	\$24,082.45	\$67,289.98	\$2,931,687.68	\$12,239.08	\$110,247.93	\$7,454.26	\$2,913,020.12	\$3,935,307.51	\$10,043,113.94	\$0.00
130000	Remuneraciones adicionales y especiales	\$10,043,113.94	\$7,273.90	\$14,364.49	\$20,146.54	\$0.00	\$24,082.45	\$67,289.98	\$2,931,687.68	\$12,239.08	\$110,247.93	\$7,454.26	\$2,913,020.12	\$3,935,307.51	\$10,043,113.94	\$0.00
132000	Primas de vacaciones, dominical y gratificar	\$10,043,113.94	\$7,273.90	\$14,364.49	\$20,146.54	\$0.00	\$24,082.45	\$67,289.98	\$2,931,687.68	\$12,239.08	\$110,247.93	\$7,454.26	\$2,913,020.12	\$3,935,307.51	\$10,043,113.94	\$0.00
132001	Prima de Vacaciones y Dominical	\$5,919,608.45	\$7,273.90	\$5,399.11	\$11,081.89	\$0.00	\$4,054.87	\$22,107.11	\$2,910,867.22	\$2,065.63	\$32,958.36	\$0.00	\$2,913,020.12	\$10,780.24	\$5,919,608.45	\$0.00
132002	Gratificación Anual	\$4,123,505.49	\$0.00	\$8,965.38	\$9,064.65	\$0.00	\$20,027.58	\$45,182.87	\$20,820.46	\$10,173.45	\$77,289.57	\$7,454.26	\$0.00	\$3,924,527.27	\$4,123,505.49	\$0.00
200000	MATERIALES Y SUMINISTROS	\$414,247.91	\$19,834.99	\$19,999.99	\$19,999.99	\$15,000.00	\$27,779.00	\$14,835.00	\$217,921.74	\$15,000.00	\$15,000.00	\$18,877.20	\$15,000.00	\$15,000.00	\$414,247.91	\$0.00
210000	Materiales de administración, emisión de i	\$32,840.25	\$4,999.99	\$4,999.99	\$4,999.99	\$0.00	\$779.00	\$0.00	\$14,080.08	\$0.00	\$0.00	\$2,981.20	\$0.00	\$0.00	\$32,840.25	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$15,778.97	\$4,999.99	\$4,999.99	\$4,999.99	\$0.00	\$779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,778.97	\$0.00
211002	Gastos de Oficina	\$15,778.97	\$4,999.99	\$4,999.99	\$4,999.99	\$0.00	\$779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,778.97	\$0.00
214000	Materiales, útiles y equipos menores de teci	\$17,061.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,080.08	\$0.00	\$0.00	\$2,981.20	\$0.00	\$0.00	\$17,061.28	\$0.00
214001	Material para Bienes Informáticos	\$17,061.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,080.08	\$0.00	\$0.00	\$2,981.20	\$0.00	\$0.00	\$17,061.28	\$0.00
220000	Alimentos y utensilios	\$177,723.75	\$14,835.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,835.00	\$13,053.75	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$177,723.75	\$0.00
222000	Productos alimenticios para animales	\$177,723.75	\$14,835.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,835.00	\$13,053.75	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$177,723.75	\$0.00
222001	Alimentación de Animales	\$177,723.75	\$14,835.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$14,835.00	\$13,053.75	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$177,723.75	\$0.00
230000	Materias primas y materiales de produccie	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y for	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$191,683.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,787.91	\$0.00	\$0.00	\$896.00	\$0.00	\$0.00	\$191,683.91	\$0.00
251000	Productos químicos básicos	\$127,034.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,138.40	\$0.00	\$0.00	\$896.00	\$0.00	\$0.00	\$127,034.40	\$0.00
251001	Sustancias Químicas	\$127,034.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,138.40	\$0.00	\$0.00	\$896.00	\$0.00	\$0.00	\$127,034.40	\$0.00
255000	Materiales, accesorios y suministros de labo	\$64,649.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,649.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,649.51	\$0.00
255001	Materiales y Suministros de Laboratorio	\$64,649.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,649.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,649.51	\$0.00
300000	SERVICIOS GENERALES	\$14,568,801.41	\$613,573.75	\$1,354,697.55	\$1,402,052.99	\$531,174.79	\$1,523,463.54	\$808,200.82	\$988,539.20	\$845,393.79	\$1,301,095.79	\$905,292.88	\$807,019.75	\$3,488,296.56	\$14,568,801.41	\$0.00
310000	Servicios básicos	\$2,143,134.22	\$4,482.80	\$223,508.76	\$308,079.80	\$215,100.00	\$166,351.17	\$86,411.11	\$153,372.95	\$150,077.37	\$300,244.13	\$238,660.08	\$157,575.58	\$139,270.47	\$2,143,134.22	\$0.00
311000	Energía eléctrica	\$1,106,686.00	\$0.00	\$134,742.00	\$138,505.00	\$133,427.00	\$81,236.00	\$1,085.00	\$68,976.00	\$68,285.00	\$189,650.00	\$117,727.00	\$95,935.00	\$77,118.00	\$1,106,686.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,106,686.00	\$0.00	\$134,742.00	\$138,505.00	\$133,427.00	\$81,236.00	\$1,085.00	\$68,976.00	\$68,285.00	\$189,650.00	\$117,727.00	\$95,935.00	\$77,118.00	\$1,106,686.00	\$0.00
313000	Agua	\$64,300.61	\$3,534.80	\$6,117.49	\$8,826.80	\$1,224.00	\$4,267.17	\$3,710.99	\$600.22	\$944.37	\$24,345.13	\$8,470.59	\$979.58	\$1,279.47	\$64,300.61	\$0.00
313001	Servicio de Agua	\$64,300.61	\$3,534.80	\$6,117.49	\$8,826.80	\$1,224.00	\$4,267.17	\$3,710.99	\$600.22	\$944.37	\$24,345.13	\$8,470.59	\$979.58	\$1,279.47	\$64,300.61	\$0.00
314000	Telefonía tradicional	\$909,373.90	\$948.00	\$80,848.00	\$160,748.00	\$80,449.00	\$80,848.00	\$80,848.00	\$80,848.90	\$80,848.00	\$80,449.00	\$61,005.00	\$60,661.00	\$60,873.00	\$909,373.90	\$0.00
314001	Servicio Telefónico Tradicional	\$909,373.90	\$948.00	\$80,848.00	\$160,748.00	\$80,449.00	\$80,848.00	\$80,848.00	\$80,848.90	\$80,848.00	\$80,449.00	\$61,005.00	\$60,661.00	\$60,873.00	\$909,373.90	\$0.00
317000	Servicios de acceso de Internet, redes y prc	\$56,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$51,040.00	\$0.00	\$0.00	\$56,840.00	\$0.00
317001	Servicios de Conducción de Señales Analóg	\$56,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$51,040.00	\$0.00	\$0.00	\$56,840.00	\$0.00
318000	Servicios postales y telegráficos	\$5,933.71	\$0.00	\$1,801.27	\$0.00	\$0.00	\$0.00	\$767.12	\$2,947.83	\$0.00	\$0.00	\$417.49	\$0.00	\$0.00	\$5,933.71	\$0.00
318001	Servicio Postal	\$5,933.71	\$0.00	\$1,801.27	\$0.00	\$0.00	\$0.00	\$767.12	\$2,947.83	\$0.00	\$0.00	\$417.49	\$0.00	\$0.00	\$5,933.71	\$0.00
320000	Servicios de arrendamiento	\$222,720.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00
322000	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00
322001	Arrendamiento de edificios	\$222,720.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$222,720.00	\$0.00

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, técnicos	\$3,199,558.77	\$6,097.31	\$319,428.34	\$350,524.30	\$29,254.80	\$373,288.50	\$199,537.56	\$182,267.44	\$176,748.40	\$349,021.36	\$286,815.90	\$333,444.36	\$593,130.50	\$3,199,558.77	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$962,646.12	\$0.00	\$30,000.00	\$197,599.20	\$0.00	\$0.00	\$56,399.96	\$25,811.00	\$18,960.00	\$78,600.00	\$0.00	\$117,959.96	\$437,316.00	\$962,646.12	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$403,940.00	\$0.00	\$0.00	\$142,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00	\$0.00	\$41,760.00	\$150,000.00	\$403,940.00	\$0.00
331003	Servicios de Consultoría	\$558,706.12	\$0.00	\$30,000.00	\$55,019.20	\$0.00	\$0.00	\$56,399.96	\$25,811.00	\$18,960.00	\$9,000.00	\$0.00	\$76,199.96	\$287,316.00	\$558,706.12	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería	\$5,997.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,997.20	\$5,997.20	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades	\$5,997.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,997.20	\$5,997.20	\$0.00
334000	Servicios de capacitación	\$283,221.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$86,369.50	\$0.00	\$0.00	\$12,702.00	\$20,000.00	\$68,533.50	\$71,616.00	\$0.00	\$283,221.00	\$0.00
334001	Capacitación	\$283,221.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$86,369.50	\$0.00	\$0.00	\$12,702.00	\$20,000.00	\$68,533.50	\$71,616.00	\$0.00	\$283,221.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopia	\$233,980.85	\$6,097.31	\$7,090.74	\$9,787.50	\$5,254.80	\$643.80	\$0.00	\$13,318.84	\$1,948.80	\$107,283.76	\$75,144.80	\$730.80	\$6,679.70	\$233,980.85	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$233,980.85	\$6,097.31	\$7,090.74	\$9,787.50	\$5,254.80	\$643.80	\$0.00	\$13,318.84	\$1,948.80	\$107,283.76	\$75,144.80	\$730.80	\$6,679.70	\$233,980.85	\$0.00
338000	Servicios de vigilancia	\$1,713,713.60	\$0.00	\$282,337.60	\$143,137.60	\$0.00	\$286,275.20	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$1,713,713.60	\$0.00
338001	Servicios de Vigilancia	\$1,713,713.60	\$0.00	\$282,337.60	\$143,137.60	\$0.00	\$286,275.20	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$143,137.60	\$1,713,713.60	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$161,483.01	\$354.96	\$77,086.40	\$373.52	\$68,269.13	\$348.00	\$348.00	\$522.00	\$348.00	\$3,741.00	\$348.00	\$522.00	\$9,222.00	\$161,483.01	\$0.00
341000	Servicios financieros y bancarios	\$17,113.48	\$354.96	\$348.00	\$373.52	\$638.00	\$348.00	\$348.00	\$522.00	\$348.00	\$3,741.00	\$348.00	\$522.00	\$9,222.00	\$17,113.48	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$17,113.48	\$354.96	\$348.00	\$373.52	\$638.00	\$348.00	\$348.00	\$522.00	\$348.00	\$3,741.00	\$348.00	\$522.00	\$9,222.00	\$17,113.48	\$0.00
345000	Seguro de bienes patrimoniales	\$144,369.53	\$0.00	\$76,738.40	\$0.00	\$67,631.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,369.53	\$0.00
345001	Seguros	\$144,369.53	\$0.00	\$76,738.40	\$0.00	\$67,631.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,369.53	\$0.00
350000	Servicios de instalación, reparación, mantenimiento	\$2,787,103.33	\$305,061.65	\$423,229.65	\$425,821.67	\$0.00	\$304,330.74	\$284,330.74	\$284,330.74	\$296,209.14	\$295,580.74	\$143,209.38	\$850.00	\$24,148.88	\$2,787,103.33	\$0.00
351000	Conservación y mantenimiento menor de infraestructura	\$227,209.18	\$0.00	\$127,136.00	\$84,029.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00	\$0.00	\$14,999.96	\$227,209.18	\$0.00
351001	Conservación y mantenimiento menor de infraestructura	\$227,209.18	\$0.00	\$127,136.00	\$84,029.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00	\$0.00	\$14,999.96	\$227,209.18	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario	\$55,471.20	\$0.00	\$0.00	\$43,592.80	\$0.00	\$0.00	\$0.00	\$0.00	\$11,878.40	\$0.00	\$0.00	\$0.00	\$0.00	\$55,471.20	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Aseo	\$55,471.20	\$0.00	\$0.00	\$43,592.80	\$0.00	\$0.00	\$0.00	\$0.00	\$11,878.40	\$0.00	\$0.00	\$0.00	\$0.00	\$55,471.20	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria	\$36,004.92	\$6,862.00	\$6,844.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$850.00	\$9,148.92	\$36,004.92	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$36,004.92	\$6,862.00	\$6,844.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$850.00	\$9,148.92	\$36,004.92	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$2,431,568.03	\$289,249.65	\$289,249.65	\$289,249.65	\$0.00	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$142,165.38	\$0.00	\$0.00	\$2,431,568.03	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$2,431,568.03	\$289,249.65	\$289,249.65	\$289,249.65	\$0.00	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$284,330.74	\$142,165.38	\$0.00	\$0.00	\$2,431,568.03	\$0.00
359000	Servicios de jardinería y fumigación	\$36,850.00	\$8,950.00	\$0.00	\$8,950.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$8,950.00	\$0.00	\$0.00	\$0.00	\$36,850.00	\$0.00
359001	Servicios de jardinería y fumigación	\$36,850.00	\$8,950.00	\$0.00	\$8,950.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$8,950.00	\$0.00	\$0.00	\$0.00	\$36,850.00	\$0.00
360000	Servicios de comunicación social y publicidades	\$57,884.42	\$0.00	\$0.00	\$32,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,868.42	\$0.00	\$0.00	\$57,884.42	\$0.00
361000	Difusión por radio, televisión y otros medios	\$57,884.42	\$0.00	\$0.00	\$32,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,868.42	\$0.00	\$0.00	\$57,884.42	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$57,884.42	\$0.00	\$0.00	\$32,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,868.42	\$0.00	\$0.00	\$57,884.42	\$0.00
370000	Servicios de traslado y viáticos	\$76,841.00	\$14,115.49	\$20,552.19	\$33,307.46	\$309.00	\$112.00	\$2,688.00	\$659.00	\$888.36	\$1,117.00	\$815.00	\$1,304.50	\$973.00	\$76,841.00	\$0.00
371000	Pasajes aéreos	\$12,505.43	\$0.00	\$4,459.43	\$8,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,505.43	\$0.00
371001	Pasajes aéreos	\$12,505.43	\$0.00	\$4,459.43	\$8,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,505.43	\$0.00
372000	Pasajes terrestres	\$16,582.17	\$4,050.00	\$7,558.00	\$4,674.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$240.00	\$0.00	\$16,582.17	\$0.00
372001	Pasajes terrestres	\$16,582.17	\$4,050.00	\$7,558.00	\$4,674.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$240.00	\$0.00	\$16,582.17	\$0.00
375000	Viáticos en el país	\$47,753.40	\$10,065.49	\$8,534.76	\$20,587.29	\$309.00	\$112.00	\$2,688.00	\$659.00	\$888.36	\$1,117.00	\$755.00	\$1,064.50	\$973.00	\$47,753.40	\$0.00
375001	Viáticos en el país	\$47,753.40	\$10,065.49	\$8,534.76	\$20,587.29	\$309.00	\$112.00	\$2,688.00	\$659.00	\$888.36	\$1,117.00	\$755.00	\$1,064.50	\$973.00	\$47,753.40	\$0.00
380000	Servicios oficiales	\$309,262.51	\$47,005.57	\$48,698.63	\$25,417.09	\$0.00	\$0.00	\$0.00	\$0.00	\$445.92	\$30,734.79	\$1,565.29	\$4,663.22	\$150,732.00	\$309,262.51	\$0.00
381000	Gastos de ceremonial	\$276,606.82	\$36,759.00	\$42,625.51	\$12,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,324.80	\$962.29	\$3,879.22	\$150,732.00	\$276,606.82	\$0.00

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	\$276,606.82	\$36,759.00	\$42,625.51	\$12,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,324.80	\$962.29	\$3,879.22	\$150,732.00	\$276,606.82	\$0.00
382000	Gastos de orden social y cultural	\$32,655.69	\$10,246.57	\$6,073.12	\$13,093.09	\$0.00	\$0.00	\$0.00	\$0.00	\$445.92	\$1,409.99	\$603.00	\$784.00	\$0.00	\$32,655.69	\$0.00
382001	Gastos de orden social	\$32,655.69	\$10,246.57	\$6,073.12	\$13,093.09	\$0.00	\$0.00	\$0.00	\$0.00	\$445.92	\$1,409.99	\$603.00	\$784.00	\$0.00	\$32,655.69	\$0.00
390000	Otros servicios generales	\$5,610,814.15	\$217,895.97	\$223,633.58	\$207,953.15	\$199,681.86	\$660,473.13	\$216,325.41	\$348,827.07	\$202,116.60	\$302,096.77	\$189,450.81	\$290,100.09	\$2,552,259.71	\$5,610,814.15	\$0.00
392000	Impuestos y derechos	\$2,557,974.77	\$22,556.37	\$25,535.92	\$8,976.47	\$0.00	\$459,662.99	\$13,845.48	\$62,100.88	\$3,783.33	\$85,203.23	\$1,462.74	\$5,733.23	\$1,869,114.13	\$2,557,974.77	\$0.00
392001	Pago de ISR	\$1,901,404.41	\$0.00	\$2,131.51	\$2,431.87	\$0.00	\$5,037.04	\$13,845.48	\$4,767.62	\$2,409.36	\$25,912.65	\$1,462.74	\$0.00	\$1,843,406.14	\$1,901,404.41	\$0.00
392006	Pago de derechos	\$656,570.36	\$22,556.37	\$23,404.41	\$6,544.60	\$0.00	\$454,625.95	\$0.00	\$57,333.26	\$1,373.97	\$59,290.58	\$0.00	\$5,733.23	\$25,707.99	\$656,570.36	\$0.00
398000	Impuesto sobre nóminas y otros que se deri	\$3,052,839.38	\$195,339.60	\$198,097.66	\$198,976.68	\$199,681.86	\$200,810.14	\$202,479.93	\$286,726.19	\$198,333.27	\$216,893.54	\$187,988.07	\$284,366.86	\$683,145.58	\$3,052,839.38	\$0.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,052,839.38	\$195,339.60	\$198,097.66	\$198,976.68	\$199,681.86	\$200,810.14	\$202,479.93	\$286,726.19	\$198,333.27	\$216,893.54	\$187,988.07	\$284,366.86	\$683,145.58	\$3,052,839.38	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
440000	Ayudas sociales	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
442000	Becas y otras ayudas para programas de ca	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
442001	Becas	\$106,409.99	\$0.00	\$24,090.00	\$79,919.98	\$0.00	\$2,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,409.99	\$0.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$722,668.98	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$88,288.18	\$0.00	\$0.00	\$0.00	\$55,100.00	\$0.00	\$722,668.98	\$0.00
510000	Mobiliario y equipo de administración	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00
515000	Equipo de cómputo y de tecnología de la in	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00
515001	Bienes informáticos	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,805.60	\$0.00
530000	Equipo e instrumental médico y de labora	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00
531000	Equipo médico y de laboratorio	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00
531001	Equipo médico y de laboratorio	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,482.58	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00
569000	Otros equipos	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00
569001	Otros equipos	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00
590000	Activos intangibles	\$579,280.80	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579,280.80	\$0.00
597000	Licencias informáticas e intelectuales	\$579,280.80	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579,280.80	\$0.00
597001	Licencias informáticas e intelectuales	\$579,280.80	\$0.00	\$129,456.00	\$0.00	\$0.00	\$449,824.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579,280.80	\$0.00
Ingresos Propios		\$25,855,242.23	\$640,682.64	\$1,542,608.03	\$1,522,119.50	\$546,174.79	\$2,027,549.80	\$890,325.80	\$4,226,436.80	\$872,632.87	\$1,426,343.72	\$931,624.34	\$3,790,139.87	\$7,438,604.07	\$25,855,242.23	\$0.00
1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$52,827,564.16	\$3,853,991.44	\$3,909,162.42	\$3,924,207.68	\$3,947,346.40	\$4,087,059.66	\$3,951,221.06	\$3,928,668.18	\$3,921,336.48	\$3,991,182.19	\$3,919,668.33	\$3,901,683.54	\$9,492,036.78	\$52,827,564.16	\$0.00
110000	Remuneraciones al personal de carácter p	\$37,621,509.11	\$3,140,158.02	\$3,137,820.01	\$3,143,670.63	\$3,171,510.38	\$3,154,510.55	\$3,127,960.66	\$3,122,946.13	\$3,122,107.17	\$3,134,746.69	\$3,128,781.76	\$3,118,081.65	\$3,119,215.46	\$37,621,509.11	\$0.00
113000	Sueldos base al personal permanente	\$37,621,509.11	\$3,140,158.02	\$3,137,820.01	\$3,143,670.63	\$3,171,510.38	\$3,154,510.55	\$3,127,960.66	\$3,122,946.13	\$3,122,107.17	\$3,134,746.69	\$3,128,781.76	\$3,118,081.65	\$3,119,215.46	\$37,621,509.11	\$0.00
113001	Sueldos	\$37,621,509.11	\$3,140,158.02	\$3,137,820.01	\$3,143,670.63	\$3,171,510.38	\$3,154,510.55	\$3,127,960.66	\$3,122,946.13	\$3,122,107.17	\$3,134,746.69	\$3,128,781.76	\$3,118,081.65	\$3,119,215.46	\$37,621,509.11	\$0.00
120000	Remuneraciones al personal de carácter t	\$1,974,377.17	\$111,865.01	\$146,594.24	\$152,253.45	\$156,520.64	\$157,737.78	\$160,954.24	\$166,775.57	\$165,949.71	\$163,424.21	\$163,791.51	\$164,855.99	\$263,654.82	\$1,974,377.17	\$0.00
121000	Honorarios asimilables a salarios	\$1,974,377.17	\$111,865.01	\$146,594.24	\$152,253.45	\$156,520.64	\$157,737.78	\$160,954.24	\$166,775.57	\$165,949.71	\$163,424.21	\$163,791.51	\$164,855.99	\$263,654.82	\$1,974,377.17	\$0.00
121001	Honorarios Asimilados	\$1,974,377.17	\$111,865.01	\$146,594.24	\$152,253.45	\$156,520.64	\$157,737.78	\$160,954.24	\$166,775.57	\$165,949.71	\$163,424.21	\$163,791.51	\$164,855.99	\$263,654.82	\$1,974,377.17	\$0.00
130000	Remuneraciones adicionales y especiales	\$5,268,629.00	\$0.00	\$8,965.39	\$9,064.66	\$0.00	\$20,027.58	\$45,182.87	\$20,820.46	\$10,173.45	\$77,289.57	\$7,454.26	\$0.00	\$5,069,650.76	\$5,268,629.00	\$0.00
132000	Primas de vacaciones, dominical y gratifica	\$5,268,629.00	\$0.00	\$8,965.39	\$9,064.66	\$0.00	\$20,027.58	\$45,182.87	\$20,820.46	\$10,173.45	\$77,289.57	\$7,454.26	\$0.00	\$5,069,650.76	\$5,268,629.00	\$0.00
132002	Gratificación Anual	\$5,268,629.00	\$0.00	\$8,965.39	\$9,064.66	\$0.00	\$20,027.58	\$45,182.87	\$20,820.46	\$10,173.45	\$77,289.57	\$7,454.26	\$0.00	\$5,069,650.76	\$5,268,629.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
140000	Seguridad Social	\$7,963,048.88	\$601,968.41	\$615,782.78	\$619,218.94	\$619,315.38	\$754,783.75	\$617,123.29	\$618,126.02	\$623,106.15	\$615,721.72	\$619,640.80	\$618,745.90	\$1,039,515.74	\$7,963,048.88	\$0.00
141000	Aportaciones de seguridad social	\$5,260,215.03	\$393,657.36	\$402,687.70	\$406,086.88	\$405,851.31	\$541,646.54	\$404,434.49	\$405,088.79	\$410,088.08	\$401,793.58	\$406,100.52	\$405,516.58	\$677,263.20	\$5,260,215.03	\$0.00
141001	Aportaciones al ISSSTE	\$4,034,287.23	\$299,173.42	\$306,033.86	\$309,416.27	\$309,030.11	\$444,973.59	\$307,964.92	\$308,461.18	\$313,469.17	\$304,761.88	\$309,244.75	\$308,801.85	\$512,956.23	\$4,034,287.23	\$0.00
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,225,927.80	\$94,483.94	\$96,653.84	\$96,670.61	\$96,821.20	\$96,672.95	\$96,469.57	\$96,627.61	\$96,618.91	\$97,031.70	\$96,855.77	\$96,714.73	\$164,306.97	\$1,225,927.80	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,930,595.44	\$148,793.61	\$152,210.77	\$152,237.18	\$152,474.33	\$152,240.86	\$151,920.57	\$152,169.45	\$152,155.76	\$152,805.81	\$152,528.77	\$152,306.66	\$258,751.67	\$1,930,595.44	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,930,595.44	\$148,793.61	\$152,210.77	\$152,237.18	\$152,474.33	\$152,240.86	\$151,920.57	\$152,169.45	\$152,155.76	\$152,805.81	\$152,528.77	\$152,306.66	\$258,751.67	\$1,930,595.44	\$0.00
143000	Aportaciones al sistema para el retiro	\$772,238.41	\$59,517.44	\$60,884.31	\$60,894.88	\$60,989.74	\$60,896.35	\$60,768.23	\$60,867.78	\$60,862.31	\$61,122.33	\$61,011.51	\$60,922.66	\$103,500.87	\$772,238.41	\$0.00
143001	Aportaciones al S.A.R.	\$772,238.41	\$59,517.44	\$60,884.31	\$60,894.88	\$60,989.74	\$60,896.35	\$60,768.23	\$60,867.78	\$60,862.31	\$61,122.33	\$61,011.51	\$60,922.66	\$103,500.87	\$772,238.41	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,717,947.99	\$30,096.88	\$53,496.58	\$71,682.78	\$31,804.74	\$15,159.25	\$127,314.04	\$42,415.71	\$19,429.07	\$90,792.09	\$461,828.76	\$557,276.66	\$216,647.26	\$1,717,943.82	\$4.17
210000	Materiales de administración, emisión de i	\$714,327.76	\$948.27	\$2,500.00	\$5,147.95	\$0.00	\$3,999.99	\$0.00	\$6,500.00	\$950.00	\$1,749.40	\$443,791.85	\$238,434.30	\$10,306.00	\$714,327.76	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$222,242.72	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$198,066.73	\$19,175.99	\$0.00	\$222,242.72	\$0.00
211001	Material de Oficina	\$222,242.72	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$198,066.73	\$19,175.99	\$0.00	\$222,242.72	\$0.00
212000	Materiales y útiles de impresión y reproduc	\$11,949.91	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.99	\$0.00	\$4,000.00	\$950.00	\$0.00	\$2,000.00	\$999.92	\$0.00	\$11,949.91	\$0.00
212001	Materiales y Útiles de Impresión	\$11,949.91	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.99	\$0.00	\$4,000.00	\$950.00	\$0.00	\$2,000.00	\$999.92	\$0.00	\$11,949.91	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$256,446.02	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249.40	\$243,725.12	\$8,321.50	\$0.00	\$256,446.02	\$0.00
214001	Material para Bienes Informáticos	\$256,446.02	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249.40	\$243,725.12	\$8,321.50	\$0.00	\$256,446.02	\$0.00
216000	Material de limpieza	\$18,305.15	\$948.27	\$0.00	\$997.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$4,552.93	\$10,306.00	\$18,305.15	\$0.00
216001	Material de Limpieza	\$18,305.15	\$948.27	\$0.00	\$997.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$4,552.93	\$10,306.00	\$18,305.15	\$0.00
217000	Materiales y útiles de enseñanza	\$205,383.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,383.96	\$0.00	\$205,383.96	\$0.00
217001	Material Didáctico	\$205,383.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,383.96	\$0.00	\$205,383.96	\$0.00
230000	Materias primas y materiales de producc	\$16,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$16,298.00	\$0.00
235000	Productos químicos, farmacéuticos y de lab	\$16,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$16,298.00	\$0.00
235001	Productos químicos, farmacéuticos y de lab	\$16,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$16,298.00	\$0.00
240000	Materiales y artículos de construcción y d	\$225,472.75	\$8,710.30	\$19,168.16	\$6,496.00	\$6,499.60	\$0.00	\$1,500.00	\$22,957.97	\$3,699.82	\$742.40	\$7,999.88	\$105,546.05	\$42,149.50	\$225,469.68	\$3.07
241000	Productos minerales no metálicos	\$3,469.27	\$499.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$999.92	\$0.00	\$0.00	\$1,470.30	\$0.00	\$3,469.27	\$0.00
241001	Productos minerales no metálicos	\$3,469.27	\$499.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$999.92	\$0.00	\$0.00	\$1,470.30	\$0.00	\$3,469.27	\$0.00
242000	Cemento y productos de concreto	\$1,197.73	\$697.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,197.73	\$0.00
242001	Cemento y productos de concreto	\$1,197.73	\$697.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,197.73	\$0.00
243000	Cal, yeso y productos de yeso	\$3,973.58	\$977.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$3,973.58	\$0.00
243001	Cal, yeso y productos de yeso	\$3,973.58	\$977.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$3,973.58	\$0.00
244000	Madera y productos de madera	\$5,987.11	\$0.00	\$999.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$3,988.08	\$0.00	\$5,987.11	\$0.00
244001	Madera y productos de madera	\$5,987.11	\$0.00	\$999.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$3,988.08	\$0.00	\$5,987.11	\$0.00
246000	Material eléctrico y electrónico	\$111,491.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$68,598.54	\$42,149.50	\$111,490.44	\$0.68
246001	Material Eléctrico	\$91,751.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$50,858.54	\$40,149.66	\$91,750.60	\$0.68
246002	Material Electrónico	\$19,739.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,740.00	\$1,999.84	\$19,739.84	\$0.00
247000	Artículos metálicos para la construcción	\$51,456.99	\$2,291.15	\$0.00	\$0.00	\$6,499.60	\$0.00	\$1,500.00	\$6,499.28	\$0.00	\$0.00	\$6,500.00	\$28,164.57	\$0.00	\$51,454.60	\$2.39
247001	Artículos metálicos para la construcción	\$51,456.99	\$2,291.15	\$0.00	\$0.00	\$6,499.60	\$0.00	\$1,500.00	\$6,499.28	\$0.00	\$0.00	\$6,500.00	\$28,164.57	\$0.00	\$51,454.60	\$2.39
249000	Otros materiales y artículos de construcción	\$47,896.95	\$4,245.02	\$18,169.05	\$6,496.00	\$0.00	\$0.00	\$0.00	\$13,962.34	\$1,699.98	\$0.00	\$0.00	\$3,324.56	\$0.00	\$47,896.95	\$0.00
249001	Otros materiales y artículos de construcción	\$47,896.95	\$4,245.02	\$18,169.05	\$6,496.00	\$0.00	\$0.00	\$0.00	\$13,962.34	\$1,699.98	\$0.00	\$0.00	\$3,324.56	\$0.00	\$47,896.95	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$213,400.26	\$2,926.33	\$738.08	\$7,279.92	\$17,194.10	\$6,000.00	\$105,838.00	\$6,999.26	\$2,021.01	\$17,656.07	\$0.00	\$29,844.37	\$16,903.12	\$213,400.26	\$0.00

UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 31/dic./2020

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Usr: Juan

Rep: rptAnalíticoPresupuestoEgresos_FF

Fecha y

21/ene./2021

hora de Impresión

10:21 a. m.

Objeto del Gasto

Presupuesto Vigente

Ene

Feb

Mar

Abr

May

Jun

Jul

Ago

Sep

Oct

Nov

Dic

Total

Diferencia (Vigente - Total)

251000

Productos químicos básicos

\$56,319.86

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$49,168.75

\$0.00

\$2,021.01

\$0.00

\$0.00

\$0.00

\$5,130.10

\$56,319.86

\$0.00

251001

Sustancias Químicas

\$56,319.86

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$49,168.75

\$0.00

\$2,021.01

\$0.00

\$0.00

\$0.00

\$5,130.10

\$56,319.86

\$0.00

252000

Fertilizantes, pesticidas y otros agroquímico

\$479.95

\$0.00

\$0.00

\$479.95

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$479.95

\$0.00

252001

Plaguicidas, Abonos y Fertilizantes

\$479.95

\$0.00

\$0.00

\$479.95

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$479.95

\$0.00

253000

Medicinas y productos farmacéuticos

\$10,738.08

\$0.00

\$738.08

\$0.00

\$0.00

\$5,000.00

\$0.00

\$5,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$10,738.08

\$0.00

253001

Medicinas y Productos Farmacéuticos

\$10,738.08

\$0.00

\$738.08

\$0.00

\$0.00

\$5,000.00

\$0.00

\$5,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$10,738.08

\$0.00

254000

Materiales, accesorios y suministros médicc

\$32,767.13

\$0.00

\$0.00

\$2,800.01

\$17,194.10

\$1,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,773.02

\$32,767.13

\$0.00

254001

Materiales y Suministros Médicos

\$32,767.13

\$0.00

\$0.00

\$2,800.01

\$17,194.10

\$1,000.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$11,773.02

\$32,767.13

\$0.00

255000

Materiales, accesorios y suministros de labo

\$86,513.62

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$56,669.25

\$0.00

\$0.00

\$0.00

\$0.00

\$29,844.37

\$0.00

\$86,513.62

\$0.00

255001

Materiales y Suministros de Laboratorio

\$86,513.62

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$56,669.25

\$0.00

\$0.00

\$0.00

\$0.00

\$29,844.37

\$0.00

\$86,513.62

\$0.00

256000

Fibras sintéticas, hules, plásticos y derivadc

\$26,081.66

\$2,926.33

\$0.00

\$3,500.00

\$0.00

\$0.00

\$0.00

\$1,999.26

\$0.00

\$17,656.07

\$0.00

\$0.00

\$0.00

\$0.00

\$26,081.66

\$0.00

256001

Fibras sintéticas, hules, plásticos y derivadc

\$26,081.66

\$2,926.33

\$0.00

\$3,500.00

\$0.00

\$0.00

\$0.00

\$1,999.26

\$0.00

\$17,656.07

\$0.00

\$0.00

\$0.00

\$0.00

\$26,081.66

\$0.00

259000

Otros productos químicos

\$499.96

\$0.00

\$0.00

\$499.96

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$499.96

\$0.00

259001

Otros productos químicos

\$499.96

\$0.00

\$0.00

\$499.96

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$499.96

\$0.00

260000

Combustibles, lubricantes y aditivos

\$216,447.76

\$14,014.48

\$20,693.40

\$17,406.18

\$2,617.04

\$2,839.26

\$8,388.04

\$5,668.48

\$6,637.24

\$8,366.38

\$6,533.89

\$8,488.27

\$114,795.10

\$216,447.76

\$0.00

261000

Combustibles, lubricantes y aditivos

\$216,447.76

\$14,014.48

\$20,693.40

\$17,406.18

\$2,617.04

\$2,839.26

\$8,388.04

\$5,668.48

\$6,637.24

\$8,366.38

\$6,533.89

\$8,488.27

\$114,795.10

\$216,447.76

\$0.00

261001

Combustibles y Lubricantes vehículos y equi

\$216,447.76

\$14,014.48

\$20,693.40

\$17,406.18

\$2,617.04

\$2,839.26

\$8,388.04

\$5,668.48

\$6,637.24

\$8,366.38

\$6,533.89

\$8,488.27

\$114,795.10

\$216,447.76

\$0.00

270000

Vestuario, blancos, prendas de protecciór

\$33,589.54

\$0.00

\$0.00

\$29,999.92

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$3,589.62

\$0.00

\$0.00

\$0.00

\$33,589.54

\$0.00

271000

Vestuario y uniformes

\$29,999.92

\$0.00

\$0.00

\$29,999.92

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$29,999.92

\$0.00

271001

Vestuario, Uniformes

\$29,999.92

\$0.00

\$0.00

\$29,999.92

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$29,999.92

\$0.00

274000

Productos textiles

\$3,589.62

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$3,589.62

\$0.00

\$0.00

\$0.00

\$3,589.62

\$0.00

274001

Productos textiles

\$3,589.62

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$3,589.62

\$0.00

\$0.00

\$0.00

\$3,589.62

\$0.00

290000

Herramientas, refacciones y accesorios m

\$298,411.92

\$3,497.50

\$10,396.94

\$5,352.81

\$5,494.00

\$2,320.00

\$2,250.00

\$290.00

\$6,121.00

\$58,688.22

\$3,503.14

\$174,963.67

\$25,533.54

\$298,410.82

\$1.10

291000

Herramientas menores

\$37,276.76

\$0.00

\$1,983.45

\$1,852.81

\$0.00

\$0.00

\$1,950.00

\$0.00

\$2,250.00

\$2,250.00

\$0.00

\$24,740.68

\$2,249.82

\$37,276.76

\$0.00

291001

Herramientas Menores

\$37,276.76

\$0.00

\$1,983.45

\$1,852.81

\$0.00

\$0.00

\$1,950.00

\$0.00

\$2,250.00

\$2,250.00

\$0.00

\$24,740.68

\$2,249.82

\$37,276.76

\$0.00

292000

Refacciones y accesorios menores de edific

\$11,857.99

\$0.00

\$2,999.99

\$0.00

\$3,000.00

\$0.00

\$0.00

\$0.00

\$2,871.00

\$0.00

\$2,987.00

\$0.00

\$0.00

\$11,857.99

\$0.00

292001

Refacciones y accesorios menores de edific

\$11,857.99

\$0.00

\$2,999.99

\$0.00

\$3,000.00

\$0.00

\$0.00

\$0.00

\$2,871.00

\$0.00

\$2,987.00

\$0.00

\$0.00

\$11,857.99

\$0.00

294000

Refacciones y accesorios menores de equiç

\$213,813.68

\$2,500.00

\$2,500.00

\$2,500.00

\$2,494.00

\$2,320.00

\$0.00

\$0.00

\$0.00

\$53,948.20

\$0.00

\$142,550.78

\$4,999.60

\$213,812.58

\$1.10

294001

Refacciones y accesorios menores de equiç

\$213,813.68

\$2,500.00

\$2,500.00

\$2,500.00

\$2,494.00

\$2,320.00

\$0.00

\$0.00

\$0.00

\$53,948.20

\$0.00

\$142,550.78

\$4,999.60

\$213,812.58

\$1.10

295000

Refacciones y accesorios menores de equiç

\$8,517.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$2,817.00

\$5,700.00

\$8,517.00

\$0.00

295001

Refacciones y accesorios menores de equiç

\$8,517.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$2,817.00

\$5,700.00

\$8,517.00

\$0.00

296000

Refacciones y accesorios menores de equiç

\$12,448.37

\$997.50

\$999.50

\$1,000.00

\$0.00

\$0.00

\$300.00

\$290.00

\$1,000.00

\$2,490.02

\$516.14

\$4,855.21

\$0.00

\$12,448.37

\$0.00

296001

Refacciones

\$12,448.37

\$997.50

\$999.50

\$1,000.00

\$0.00

\$0.00

\$300.00

\$290.00

\$1,000.00

\$2,490.02

\$516.14

\$4,855.21

\$0.00

\$12,448.37

\$0.00

298000

Refacciones y accesorios menores de maqç

\$11,998.32

\$0.00

\$1,914.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$10,084.32

\$11,998.32

\$0.00

298001

Refacciones y accesorios menores de maqç

\$11,998.32

\$0.00

\$1,914.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$10,084.32

\$11,998.32

\$0.00

299000

Refacciones y accesorios menores otros bie

\$2,499.80

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$2,499.80

\$2,499.80

\$0.00

299001

Refacciones y accesorios menores otros bie

\$2,499.80

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$2,499.80

\$2,499.80

\$0.00

300000

SERVICIOS GENERALES

\$132,013.63

\$18,077.96

\$17,368.30

\$1,902.41

\$10,344.80

\$8,000.00

\$4,800.00

\$13,355.47

\$2,932.15

\$9,678.00

\$9,524.39

\$20,224.25

\$15,805.90

\$132,013.63

\$0.00

320000

Servicios de arrendamiento

\$45,149.52

\$16,478.96

\$9,979.48

-\$3,019.48

\$3,480.00

\$6,500.00

\$0.00

\$4,499.64

\$1,320.00

\$1,380.00

\$1,380.00

\$1,380.00

\$1,770.92

\$45,149.52

\$0.00

323000

Arrendamiento de mobiliario y equipo de ad

\$21,150.92

\$3,480.00

\$3,480.00

\$3,480.00

\$3,480.00

\$0.00

\$0.00

\$0.00

\$1,320.00

\$1,380.00

\$1,380.00

\$1,380.00

\$1,770.92

\$21,150.92

\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
323002	Arrendamiento de Equipo de Fotocopiado	\$21,150.92	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$1,320.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,770.92	\$21,150.92	\$0.00
326000	Arrendamiento de maquinaria, otros equipo:	\$23,998.60	\$12,998.96	\$6,499.48	-\$6,499.48	\$0.00	\$6,500.00	\$0.00	\$4,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,998.60	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$23,998.60	\$12,998.96	\$6,499.48	-\$6,499.48	\$0.00	\$6,500.00	\$0.00	\$4,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,998.60	\$0.00
350000	Servicios de instalación, reparación, mant	\$86,864.11	\$1,599.00	\$7,388.82	\$4,921.89	\$6,864.80	\$1,500.00	\$4,800.00	\$8,855.83	\$1,612.15	\$8,298.00	\$8,144.39	\$18,844.25	\$14,034.98	\$86,864.11	\$0.00
353000	Instalación, reparación y mantenimiento de	\$5,771.00	\$0.00	\$0.00	\$0.00	\$2,465.00	\$0.00	\$2,436.00	\$0.00	\$0.00	\$0.00	\$870.00	\$0.00	\$0.00	\$5,771.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$5,771.00	\$0.00	\$0.00	\$0.00	\$2,465.00	\$0.00	\$2,436.00	\$0.00	\$0.00	\$0.00	\$870.00	\$0.00	\$0.00	\$5,771.00	\$0.00
354000	Instalación, reparación y mantenimiento de	\$18,529.78	\$995.00	\$0.00	\$1,000.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,034.98	\$18,529.78	\$0.00
354001	Instalación, reparación y mantenimiento de	\$18,529.78	\$995.00	\$0.00	\$1,000.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,034.98	\$18,529.78	\$0.00
355000	Reparación y mantenimiento de equipo de t	\$62,563.33	\$604.00	\$7,388.82	\$3,921.89	\$1,900.00	\$1,500.00	\$2,364.00	\$8,855.83	\$1,612.15	\$8,298.00	\$7,274.39	\$18,844.25	\$0.00	\$62,563.33	\$0.00
355001	Mantenimiento de Vehículos	\$62,563.33	\$604.00	\$7,388.82	\$3,921.89	\$1,900.00	\$1,500.00	\$2,364.00	\$8,855.83	\$1,612.15	\$8,298.00	\$7,274.39	\$18,844.25	\$0.00	\$62,563.33	\$0.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$145,397.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,396.94	\$0.00	\$145,396.94	\$0.06
560000	Maquinaria, otros equipos y herramientas	\$145,397.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,396.94	\$0.00	\$145,396.94	\$0.06
562000	Maquinaria y equipo industrial	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,399.94	\$0.00	\$12,399.94	\$0.06
562001	Maquinaria y equipo industrial	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,399.94	\$0.00	\$12,399.94	\$0.06
565000	Equipo de comunicación y telecomunicaciór	\$132,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,997.00	\$0.00	\$132,997.00	\$0.00
565001	Equipos y Aparatos de Comunicación y Tele	\$132,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,997.00	\$0.00	\$132,997.00	\$0.00
Recursos Federales		\$54,822,922.78	\$3,902,166.28	\$3,980,027.30	\$3,997,792.87	\$3,989,495.94	\$4,110,218.91	\$4,083,335.10	\$3,984,439.36	\$3,943,697.70	\$4,091,652.28	\$4,391,021.48	\$4,624,581.39	\$9,724,489.94	\$54,822,918.55	\$4.23
1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$50,310,242.76	\$3,853,991.44	\$3,909,162.44	\$3,924,207.68	\$3,947,346.40	\$4,087,059.67	\$3,951,221.05	\$3,928,668.19	\$3,911,265.88	\$4,001,252.75	\$3,919,668.34	\$3,901,683.55	\$6,974,715.37	\$50,310,242.76	\$0.00
110000	Remuneraciones al personal de carácter p	\$37,621,509.17	\$3,140,158.04	\$3,137,820.03	\$3,143,670.64	\$3,171,510.38	\$3,154,510.54	\$3,127,960.67	\$3,122,946.13	\$3,122,107.16	\$3,134,746.69	\$3,128,781.76	\$3,118,081.65	\$3,119,215.48	\$37,621,509.17	\$0.00
113000	Sueldos base al personal permanente	\$37,621,509.17	\$3,140,158.04	\$3,137,820.03	\$3,143,670.64	\$3,171,510.38	\$3,154,510.54	\$3,127,960.67	\$3,122,946.13	\$3,122,107.16	\$3,134,746.69	\$3,128,781.76	\$3,118,081.65	\$3,119,215.48	\$37,621,509.17	\$0.00
113001	Sueldos	\$37,621,509.17	\$3,140,158.04	\$3,137,820.03	\$3,143,670.64	\$3,171,510.38	\$3,154,510.54	\$3,127,960.67	\$3,122,946.13	\$3,122,107.16	\$3,134,746.69	\$3,128,781.76	\$3,118,081.65	\$3,119,215.48	\$37,621,509.17	\$0.00
120000	Remuneraciones al personal de carácter t	\$1,776,779.47	\$111,865.00	\$146,594.23	\$152,253.44	\$156,520.64	\$157,737.79	\$160,954.23	\$166,775.57	\$165,949.70	\$163,424.21	\$163,791.51	\$164,855.99	\$66,057.16	\$1,776,779.47	\$0.00
121000	Honorarios asimilables a salarios	\$1,776,779.47	\$111,865.00	\$146,594.23	\$152,253.44	\$156,520.64	\$157,737.79	\$160,954.23	\$166,775.57	\$165,949.70	\$163,424.21	\$163,791.51	\$164,855.99	\$66,057.16	\$1,776,779.47	\$0.00
121001	Honorarios Asimilados	\$1,776,779.47	\$111,865.00	\$146,594.23	\$152,253.44	\$156,520.64	\$157,737.79	\$160,954.23	\$166,775.57	\$165,949.70	\$163,424.21	\$163,791.51	\$164,855.99	\$66,057.16	\$1,776,779.47	\$0.00
130000	Remuneraciones adicionales y especiales	\$3,790,913.75	\$0.00	\$8,965.39	\$9,064.66	\$0.00	\$20,027.58	\$45,182.86	\$20,820.47	\$10,173.45	\$77,289.56	\$7,454.26	\$0.00	\$3,591,935.52	\$3,790,913.75	\$0.00
132000	Primas de vacaciones, dominical y gratifica	\$3,790,913.75	\$0.00	\$8,965.39	\$9,064.66	\$0.00	\$20,027.58	\$45,182.86	\$20,820.47	\$10,173.45	\$77,289.56	\$7,454.26	\$0.00	\$3,591,935.52	\$3,790,913.75	\$0.00
132002	Gratificación Anual	\$3,790,913.75	\$0.00	\$8,965.39	\$9,064.66	\$0.00	\$20,027.58	\$45,182.86	\$20,820.47	\$10,173.45	\$77,289.56	\$7,454.26	\$0.00	\$3,591,935.52	\$3,790,913.75	\$0.00
140000	Seguridad Social	\$7,121,040.37	\$601,968.40	\$615,782.79	\$619,218.94	\$619,315.38	\$754,783.76	\$617,123.29	\$618,126.02	\$613,035.57	\$625,792.29	\$619,640.81	\$618,745.91	\$197,507.21	\$7,121,040.37	\$0.00
141000	Aportaciones de seguridad social	\$4,716,415.83	\$393,657.36	\$402,687.70	\$406,086.88	\$405,851.31	\$541,646.55	\$404,434.48	\$405,088.78	\$400,017.50	\$411,864.15	\$406,100.52	\$405,516.58	\$133,464.02	\$4,716,415.83	\$0.00
141001	Aportaciones al ISSSTE	\$3,625,746.44	\$299,173.42	\$306,033.86	\$309,416.27	\$309,030.11	\$444,973.60	\$307,964.92	\$308,461.18	\$303,398.59	\$314,832.46	\$309,244.75	\$308,801.85	\$104,415.43	\$3,625,746.44	\$0.00
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,090,669.39	\$94,483.94	\$96,653.84	\$96,670.61	\$96,821.20	\$96,672.95	\$96,469.56	\$96,627.60	\$96,618.91	\$97,031.69	\$96,855.77	\$96,714.73	\$29,048.59	\$1,090,669.39	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,717,589.12	\$148,793.60	\$152,210.78	\$152,237.19	\$152,474.34	\$152,240.86	\$151,920.58	\$152,169.46	\$152,155.77	\$152,805.82	\$152,528.78	\$152,306.66	\$45,745.28	\$1,717,589.12	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,717,589.12	\$148,793.60	\$152,210.78	\$152,237.19	\$152,474.34	\$152,240.86	\$151,920.58	\$152,169.46	\$152,155.77	\$152,805.82	\$152,528.78	\$152,306.66	\$45,745.28	\$1,717,589.12	\$0.00
143000	Aportaciones al sistema para el retiro	\$687,035.42	\$59,517.44	\$60,884.31	\$60,894.87	\$60,989.73	\$60,896.35	\$60,768.23	\$60,867.78	\$60,862.30	\$61,122.32	\$61,011.51	\$60,922.67	\$18,297.91	\$687,035.42	\$0.00
143001	Aportaciones al S.A.R.	\$687,035.42	\$59,517.44	\$60,884.31	\$60,894.87	\$60,989.73	\$60,896.35	\$60,768.23	\$60,867.78	\$60,862.30	\$61,122.32	\$61,011.51	\$60,922.67	\$18,297.91	\$687,035.42	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,803,703.17	\$30,096.86	\$53,496.57	\$71,682.75	\$31,804.73	\$15,159.25	\$127,314.00	\$42,415.70	\$19,429.06	\$90,792.08	\$461,828.78	\$402,677.84	\$1,457,005.55	\$2,803,703.17	\$0.00
210000	Materiales de administración, emisión de i	\$1,954,686.06	\$948.27	\$2,500.00	\$5,147.95	\$0.00	\$4,000.00	\$0.00	\$6,499.99	\$950.00	\$1,749.39	\$443,791.86	\$238,434.31	\$1,250,664.29	\$1,954,686.06	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
211000	Materiales, útiles y equipos menores de ofic	\$222,242.73	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$198,066.75	\$19,175.98	\$0.00	\$222,242.73	\$0.00
211001	Material de Oficina	\$222,242.73	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$198,066.75	\$19,175.98	\$0.00	\$222,242.73	\$0.00
212000	Materiales y útiles de impresión y reproduc	\$11,949.91	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$3,999.99	\$950.00	\$0.00	\$2,000.00	\$999.92	\$0.00	\$11,949.91	\$0.00
212001	Materiales y Útiles de Impresión	\$11,949.91	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$3,999.99	\$950.00	\$0.00	\$2,000.00	\$999.92	\$0.00	\$11,949.91	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$256,446.01	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249.40	\$243,725.11	\$8,321.50	\$0.00	\$256,446.01	\$0.00
214001	Material para Bienes Informáticos	\$256,446.01	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249.40	\$243,725.11	\$8,321.50	\$0.00	\$256,446.01	\$0.00
216000	Material de limpieza	\$18,305.15	\$948.27	\$0.00	\$997.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.99	\$0.00	\$4,552.95	\$10,305.99	\$18,305.15	\$0.00
216001	Material de Limpieza	\$18,305.15	\$948.27	\$0.00	\$997.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.99	\$0.00	\$4,552.95	\$10,305.99	\$18,305.15	\$0.00
217000	Materiales y útiles de enseñanza	\$1,445,742.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,383.96	\$1,240,358.30	\$1,445,742.26	\$0.00
217001	Material Didáctico	\$1,445,742.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,383.96	\$1,240,358.30	\$1,445,742.26	\$0.00
230000	Materias primas y materiales de producc	\$16,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$16,298.00	\$0.00
235000	Productos químicos, farmacéuticos y de lab	\$16,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$16,298.00	\$0.00
235001	Productos químicos, farmacéuticos y de lab	\$16,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$16,298.00	\$0.00
240000	Materiales y artículos de construcción y d	\$208,938.73	\$8,710.29	\$19,168.16	\$6,496.00	\$6,499.60	\$0.00	\$1,499.99	\$22,957.97	\$3,699.82	\$742.40	\$7,999.88	\$89,015.12	\$42,149.50	\$208,938.73	\$0.00
241000	Productos minerales no metálicos	\$3,469.27	\$499.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$999.92	\$0.00	\$0.00	\$1,470.30	\$0.00	\$3,469.27	\$0.00
241001	Productos minerales no metálicos	\$3,469.27	\$499.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$999.92	\$0.00	\$0.00	\$1,470.30	\$0.00	\$3,469.27	\$0.00
242000	Cemento y productos de concreto	\$1,197.73	\$697.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,197.73	\$0.00
242001	Cemento y productos de concreto	\$1,197.73	\$697.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,197.73	\$0.00
243000	Cal, yeso y productos de yeso	\$3,973.58	\$977.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$3,973.58	\$0.00
243001	Cal, yeso y productos de yeso	\$3,973.58	\$977.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$3,973.58	\$0.00
244000	Madera y productos de madera	\$5,987.11	\$0.00	\$999.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$3,988.08	\$0.00	\$5,987.11	\$0.00
244001	Madera y productos de madera	\$5,987.11	\$0.00	\$999.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$3,988.08	\$0.00	\$5,987.11	\$0.00
246000	Material eléctrico y electrónico	\$107,515.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$64,623.22	\$42,149.50	\$107,515.12	\$0.00
246001	Material Eléctrico	\$87,775.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742.40	\$0.00	\$46,883.22	\$40,149.66	\$87,775.28	\$0.00
246002	Material Electrónico	\$19,739.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,740.00	\$1,999.84	\$19,739.84	\$0.00
247000	Artículos metálicos para la construcción	\$38,898.97	\$2,291.14	\$0.00	\$0.00	\$6,499.60	\$0.00	\$1,499.99	\$6,499.28	\$0.00	\$0.00	\$6,500.00	\$15,608.96	\$0.00	\$38,898.97	\$0.00
247001	Artículos metálicos para la construcción	\$38,898.97	\$2,291.14	\$0.00	\$0.00	\$6,499.60	\$0.00	\$1,499.99	\$6,499.28	\$0.00	\$0.00	\$6,500.00	\$15,608.96	\$0.00	\$38,898.97	\$0.00
249000	Otros materiales y artículos de construcción	\$47,896.95	\$4,245.02	\$18,169.05	\$6,496.00	\$0.00	\$0.00	\$0.00	\$13,962.34	\$1,699.98	\$0.00	\$0.00	\$3,324.56	\$0.00	\$47,896.95	\$0.00
249001	Otros materiales y artículos de construcción	\$47,896.95	\$4,245.02	\$18,169.05	\$6,496.00	\$0.00	\$0.00	\$0.00	\$13,962.34	\$1,699.98	\$0.00	\$0.00	\$3,324.56	\$0.00	\$47,896.95	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$213,400.25	\$2,926.33	\$738.08	\$7,279.92	\$17,194.10	\$6,000.00	\$105,838.00	\$6,999.26	\$2,021.01	\$17,656.07	\$0.00	\$29,844.36	\$16,903.12	\$213,400.25	\$0.00
251000	Productos químicos básicos	\$56,319.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,168.75	\$0.00	\$2,021.01	\$0.00	\$0.00	\$0.00	\$5,130.10	\$56,319.86	\$0.00
251001	Sustancias Químicas	\$56,319.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,168.75	\$0.00	\$2,021.01	\$0.00	\$0.00	\$0.00	\$5,130.10	\$56,319.86	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímico	\$479.95	\$0.00	\$0.00	\$479.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.95	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$479.95	\$0.00	\$0.00	\$479.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.95	\$0.00
253000	Medicinas y productos farmacéuticos	\$10,738.08	\$0.00	\$738.08	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,738.08	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$10,738.08	\$0.00	\$738.08	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,738.08	\$0.00
254000	Materiales, accesorios y suministros médic	\$32,767.13	\$0.00	\$0.00	\$2,800.01	\$17,194.10	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,773.02	\$32,767.13	\$0.00
254001	Materiales y Suministros Médicos	\$32,767.13	\$0.00	\$0.00	\$2,800.01	\$17,194.10	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,773.02	\$32,767.13	\$0.00
255000	Materiales, accesorios y suministros de lab	\$86,513.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,669.25	\$0.00	\$0.00	\$0.00	\$0.00	\$29,844.36	\$0.00	\$86,513.61	\$0.00
255001	Materiales y Suministros de Laboratorio	\$86,513.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,669.25	\$0.00	\$0.00	\$0.00	\$0.00	\$29,844.36	\$0.00	\$86,513.61	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
256000	Fibras sintéticas, hules, plásticos y derivadc	\$26,081.66	\$2,926.33	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$1,999.26	\$0.00	\$17,656.07	\$0.00	\$0.00	\$0.00	\$26,081.66	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivadc	\$26,081.66	\$2,926.33	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$1,999.26	\$0.00	\$17,656.07	\$0.00	\$0.00	\$0.00	\$26,081.66	\$0.00
259000	Otros productos químicos	\$499.96	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$0.00
259001	Otros productos químicos	\$499.96	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$0.00
260000	Combustibles, lubricantes y aditivos	\$216,447.70	\$14,014.48	\$20,693.40	\$17,406.16	\$2,617.03	\$2,839.25	\$8,388.01	\$5,668.48	\$6,637.23	\$8,366.39	\$6,533.90	\$8,488.27	\$114,795.10	\$216,447.70	\$0.00
261000	Combustibles, lubricantes y aditivos	\$216,447.70	\$14,014.48	\$20,693.40	\$17,406.16	\$2,617.03	\$2,839.25	\$8,388.01	\$5,668.48	\$6,637.23	\$8,366.39	\$6,533.90	\$8,488.27	\$114,795.10	\$216,447.70	\$0.00
261001	Combustibles y Lubricantes vehículos y equ	\$216,447.70	\$14,014.48	\$20,693.40	\$17,406.16	\$2,617.03	\$2,839.25	\$8,388.01	\$5,668.48	\$6,637.23	\$8,366.39	\$6,533.90	\$8,488.27	\$114,795.10	\$216,447.70	\$0.00
270000	Vestuario, blancos, prendas de protecció	\$33,589.54	\$0.00	\$0.00	\$29,999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,589.62	\$0.00	\$0.00	\$0.00	\$33,589.54	\$0.00
271000	Vestuario y uniformes	\$29,999.92	\$0.00	\$0.00	\$29,999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,999.92	\$0.00
271001	Vestuario, Uniformes	\$29,999.92	\$0.00	\$0.00	\$29,999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,999.92	\$0.00
274000	Productos textiles	\$3,589.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,589.62	\$0.00	\$0.00	\$0.00	\$3,589.62	\$0.00
274001	Productos textiles	\$3,589.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,589.62	\$0.00	\$0.00	\$0.00	\$3,589.62	\$0.00
290000	Herramientas, refacciones y accesorios m	\$160,342.89	\$3,497.49	\$10,396.93	\$5,352.80	\$5,494.00	\$2,320.00	\$2,250.00	\$290.00	\$6,121.00	\$58,688.21	\$3,503.14	\$36,895.78	\$25,533.54	\$160,342.89	\$0.00
291000	Herramientas menores	\$37,276.76	\$0.00	\$1,983.45	\$1,852.81	\$0.00	\$0.00	\$1,950.00	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$24,740.68	\$2,249.82	\$37,276.76	\$0.00
291001	Herramientas Menores	\$37,276.76	\$0.00	\$1,983.45	\$1,852.81	\$0.00	\$0.00	\$1,950.00	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$24,740.68	\$2,249.82	\$37,276.76	\$0.00
292000	Refacciones y accesorios menores de edific	\$11,857.99	\$0.00	\$2,999.99	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$2,987.00	\$0.00	\$0.00	\$11,857.99	\$0.00
292001	Refacciones y accesorios menores de edific	\$11,857.99	\$0.00	\$2,999.99	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$2,987.00	\$0.00	\$0.00	\$11,857.99	\$0.00
294000	Refacciones y accesorios menores de equi	\$78,561.66	\$2,499.99	\$2,499.99	\$2,499.99	\$2,494.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$53,948.21	\$0.00	\$7,299.88	\$4,999.60	\$78,561.66	\$0.00
294001	Refacciones y accesorios menores de equi	\$78,561.66	\$2,499.99	\$2,499.99	\$2,499.99	\$2,494.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$53,948.21	\$0.00	\$7,299.88	\$4,999.60	\$78,561.66	\$0.00
295000	Refacciones y accesorios menores de equi	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00
295001	Refacciones y accesorios menores de equi	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00
296000	Refacciones y accesorios menores de equi	\$12,448.36	\$997.50	\$999.50	\$1,000.00	\$0.00	\$0.00	\$300.00	\$290.00	\$1,000.00	\$2,490.00	\$516.14	\$4,855.22	\$0.00	\$12,448.36	\$0.00
296001	Refacciones	\$12,448.36	\$997.50	\$999.50	\$1,000.00	\$0.00	\$0.00	\$300.00	\$290.00	\$1,000.00	\$2,490.00	\$516.14	\$4,855.22	\$0.00	\$12,448.36	\$0.00
298000	Refacciones y accesorios menores de maq	\$11,998.32	\$0.00	\$1,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,084.32	\$11,998.32	\$0.00
298001	Refacciones y accesorios menores de maq	\$11,998.32	\$0.00	\$1,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,084.32	\$11,998.32	\$0.00
299000	Refacciones y accesorios menores otros bie	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.80	\$2,499.80	\$0.00
299001	Refacciones y accesorios menores otros bie	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.80	\$2,499.80	\$0.00
300000	SERVICIOS GENERALES	\$132,013.61	\$5,079.00	\$17,368.29	\$14,901.35	\$10,344.80	\$8,000.00	\$4,800.00	\$13,355.47	\$2,932.15	\$9,678.00	\$9,524.39	\$20,224.25	\$15,805.91	\$132,013.61	\$0.00
320000	Servicios de arrendamiento	\$45,149.52	\$3,480.00	\$9,979.48	\$9,979.48	\$3,480.00	\$6,500.00	\$0.00	\$4,499.64	\$1,320.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,770.92	\$45,149.52	\$0.00
323000	Arrendamiento de mobiliario y equipo de ad	\$21,150.92	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$1,320.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,770.92	\$21,150.92	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$21,150.92	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$1,320.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,770.92	\$21,150.92	\$0.00
326000	Arrendamiento de maquinaria, otros equipo:	\$23,998.60	\$0.00	\$6,499.48	\$6,499.48	\$0.00	\$6,500.00	\$0.00	\$4,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,998.60	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$23,998.60	\$0.00	\$6,499.48	\$6,499.48	\$0.00	\$6,500.00	\$0.00	\$4,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,998.60	\$0.00
350000	Servicios de instalación, reparación, mant	\$86,864.09	\$1,599.00	\$7,388.81	\$4,921.87	\$6,864.80	\$1,500.00	\$4,800.00	\$8,855.83	\$1,612.15	\$8,298.00	\$8,144.39	\$18,844.25	\$14,034.99	\$86,864.09	\$0.00
353000	Instalación, reparación y mantenimiento de	\$5,771.00	\$0.00	\$0.00	\$0.00	\$2,465.00	\$0.00	\$2,436.00	\$0.00	\$0.00	\$0.00	\$870.00	\$0.00	\$0.00	\$5,771.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$5,771.00	\$0.00	\$0.00	\$0.00	\$2,465.00	\$0.00	\$2,436.00	\$0.00	\$0.00	\$0.00	\$870.00	\$0.00	\$0.00	\$5,771.00	\$0.00
354000	Instalación, reparación y mantenimiento de	\$18,529.79	\$995.00	\$0.00	\$1,000.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,034.99	\$18,529.79	\$0.00
354001	Instalación, reparación y mantenimiento de	\$18,529.79	\$995.00	\$0.00	\$1,000.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,034.99	\$18,529.79	\$0.00
355000	Reparación y mantenimiento de equipo de t	\$62,563.30	\$604.00	\$7,388.81	\$3,921.87	\$1,900.00	\$1,500.00	\$2,364.00	\$8,855.83	\$1,612.15	\$8,298.00	\$7,274.39	\$18,844.25	\$0.00	\$62,563.30	\$0.00
355001	Mantenimiento de Vehículos	\$62,563.30	\$604.00	\$7,388.81	\$3,921.87	\$1,900.00	\$1,500.00	\$2,364.00	\$8,855.83	\$1,612.15	\$8,298.00	\$7,274.39	\$18,844.25	\$0.00	\$62,563.30	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
400000	TRANSFERENCIAS, ASIGNACIONES	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
410000	Transferencias internas y asignaciones al	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
415000	Transferencias internas otorgadas a entidac	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
415001	Transferencias internas otorgadas a entidac	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241,455.46	\$0.00
Recursos Estatales		\$54,487,415.00	\$3,889,167.30	\$3,980,027.30	\$4,010,791.78	\$3,989,495.93	\$4,110,218.92	\$4,083,335.05	\$3,984,439.36	\$5,175,082.55	\$4,101,722.83	\$4,391,021.51	\$4,324,585.64	\$8,447,526.83	\$54,487,415.00	\$0.00
Total Final		\$135,165,580.01	\$8,432,016.22	\$9,502,662.63	\$9,530,704.15	\$8,525,166.66	\$10,247,987...	\$9,056,995.95	\$12,195,31...	\$9,991,413.12	\$9,619,718.83	\$9,713,667.33	\$12,739,306...	\$25,610,620...	\$135,165,575.78	\$4.23